

FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports

21

Maintenance and Operation (M&O) Fund Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.	2,105,510	535,632	95,085	718		2,750,000	2,736,945	2,591,294	5.6%
2000 Support Services									
2100 Students 2.	489,813	114,177	91,114	39,258	217	625,000	734,578	710,118	3.4%
2200 Instructional Staff 3.	431,508	101,052	493	194		530,000	533,247	512,459	4.1%
2300 General Administration 4.			445			0	445	0	--
2400 School Administration 5.						120,000	0	155,314	-100.0%
2500 Central Services 6.			244			0	244	575	-57.6%
2600 Operation & Maintenance of Plant 7.			19,541			0	19,541	55,240	-64.6%
2900 Other 8.						0	0	0	0.0%
3000 Operation of Noninstructional Services 9.						0	0	0	0.0%
Subtotal (lines 1-9) 10.	3,026,831	750,860	206,921	40,170	217	4,025,000	4,025,000	4,025,000	0.0%
512 Desegregation - Special Education									
1000 Classroom Instruction 11.						0	0	0	0.0%
2000 Support Services									
2100 Students 12.						0	0	0	0.0%
2200 Instructional Staff 13.						0	0	0	0.0%
2300 General Administration 14.						0	0	0	0.0%
2400 School Administration 15.						0	0	0	0.0%
2500 Central Services 16.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 17.						0	0	0	0.0%
2900 Other 18.						0	0	0	0.0%
3000 Operation of Noninstructional Services 19.						0	0	0	0.0%
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 21.						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.						0	0	0	0.0%
2000 Support Services									
2100 Students 23.						0	0	0	0.0%
2200 Instructional Staff 24.						0	0	0	0.0%
2300 General Administration 25.						0	0	0	0.0%
2400 School Administration 26.						0	0	0	0.0%
2500 Central Services 27.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 28.						0	0	0	0.0%
2700 Student Transportation 29.						0	0	0	0.0%
2900 Other 30.						0	0	0	0.0%
3000 Operation of Noninstructional Services 31.						0	0	0	0.0%
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	0	0.0%

FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded) Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	0	0.0%
2000 Support Services									
2100 Students 34.						0	0	0	0.0%
2200 Instructional Staff 35.						0	0	0	0.0%
2300 General Administration 36.						0	0	0	0.0%
2400 School Administration 37.						0	0	0	0.0%
2500 Central Services 38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0%
2700 Student Transportation 40.						0	0	0	0.0%
2900 Other 41.						0	0	0	0.0%
3000 Operation of Noninstructional Services 42.						0	0	0	0.0%
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26) 44.	3,026,831	750,860	206,921	40,170	217	4,025,000	4,025,000	4,025,000	0.0%

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c)

1992-93

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d)

8/1/1993

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r)

Current

4. Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f)

1025 ELL

Desegregation Revenues A.R.S. §15-910(J)(3)(a), & (j):

Tax Levy:	\$ 4,025,000
Other (description):	\$ _____
Other (description):	\$ _____
Other (description):	\$ _____

Employees Needed to Conduct Desegregation Activities A.R.S. §15-910(J)(3)(h)

Teachers	Administrators	Others	Total
38	1	51	90

The amounts above should be the actual number of positions required.

FISCAL YEAR 2015 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
							Budget	Actual	Prior Year Actual	
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction 45.							0	0	0	0.0%
2000 Support Services 46.							0	0	0	0.0%
3000 Operation of Noninstructional Services 47.							0	0	0	0.0%
4000 Facilities Acquisition & Construction 48.							0	0	0	0.0%
5000 Debt Service 49.							0	0	0	0.0%
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction 51.							0	0	0	0.0%
2000 Support Services 52.							0	0	0	0.0%
3000 Operation of Noninstructional Services 53.							0	0	0	0.0%
4000 Facilities Acquisition & Construction 54.							0	0	0	0.0%
5000 Debt Service 55.							0	0	0	0.0%
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 57.							0	0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction 58.										
2000 Support Services 59.										
3000 Operation of Noninstructional Services 60.										
4000 Facilities Acquisition & Construction 61.										
5000 Debt Service 62.										
Subtotal (lines 58-62) 63.										
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 64.							0	0	0	0.0%
2000 Support Services 65.							0	0	0	0.0%
3000 Operation of Noninstructional Services 66.							0	0	0	0.0%
4000 Facilities Acquisition & Construction 67.							0	0	0	0.0%
5000 Debt Service 68.							0	0	0	0.0%
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR page 4, lines 2-9) 70.	0	0	0	0	0	0	0	0	0	0.0%

Fiscal Year 2015 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

Impact Aid (IA) Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
M&O-Type Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.						0	0	0	0.0%
2000 Support Services									
2100 Students 2.						0	0	0	0.0%
2200 Instructional Staff 3.						0	0	0	0.0%
2300 General Administration 4.						0	0	0	0.0%
2400 School Administration 5.						0	0	0	0.0%
2500 Central Services 6.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 7.						0	0	0	0.0%
2900 Other 8.						0	0	0	0.0%
3000 Operation of Noninstructional Services 9.						0	0	0	0.0%
Subtotal (lines 1-9) 10.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education									
1000 Classroom Instruction 11.						0	0	0	0.0%
2000 Support Services									
2100 Students 12.						0	0	0	0.0%
2200 Instructional Staff 13.						0	0	0	0.0%
2300 General Administration 14.						0	0	0	0.0%
2400 School Administration 15.						0	0	0	0.0%
2500 Central Services 16.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 17.						0	0	0	0.0%
2900 Other 18.						0	0	0	0.0%
3000 Operation of Noninstructional Services 19.						0	0	0	0.0%
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 21.						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.						0	0	0	0.0%
2000 Support Services									
2100 Students 23.						0	0	0	0.0%
2200 Instructional Staff 24.						0	0	0	0.0%
2300 General Administration 25.						0	0	0	0.0%
2400 School Administration 26.						0	0	0	0.0%
2500 Central Services 27.						0	0	0	0.0%
2600 Operation & Maintenance of Plant 28.						0	0	0	0.0%
2700 Student Transportation 29.						0	0	0	0.0%
2900 Other 30.						0	0	0	0.0%
3000 Operation of Noninstructional Services 31.						0	0	0	0.0%
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	0	0.0%

Fiscal Year 2015 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

IA Fund	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
M&O-Type Expenditures (Concluded)									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	0	0.0% 33.
2000 Support Services									
2100 Students 34.						0	0	0	0.0% 34.
2200 Instructional Staff 35.						0	0	0	0.0% 35.
2300 General Administration 36.						0	0	0	0.0% 36.
2400 School Administration 37.						0	0	0	0.0% 37.
2500 Central Services 38.						0	0	0	0.0% 38.
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0% 39.
2700 Student Transportation 40.						0	0	0	0.0% 40.
2900 Other 41.						0	0	0	0.0% 41.
3000 Operation of Noninstructional Services 42.						0	0	0	0.0% 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0% 43.
IA Fund-M&O-Type Desegregation (lines 10, 20, 21, 32, & 43) 44.	0	0	0	0	0	0	0	0	0.0% 44.

Fiscal Year 2015 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

IA Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
							Budget	Actual	Prior Year Actual	
Capital-Type Expenditures	6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)				
511 Desegregation - Regular Education										
1000 Classroom Instruction 45.							0	0	0	0.0%
2000 Support Services 46.							0	0	0	0.0%
3000 Operation of Noninstructional Services 47.							0	0	0	0.0%
4000 Facilities Acquisition & Construction 48.							0	0	0	0.0%
5000 Debt Service 49.							0	0	0	0.0%
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction 51.							0	0	0	0.0%
2000 Support Services 52.							0	0	0	0.0%
3000 Operation of Noninstructional Services 53.							0	0	0	0.0%
4000 Facilities Acquisition & Construction 54.							0	0	0	0.0%
5000 Debt Service 55.							0	0	0	0.0%
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 57.							0	0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction 58.										
2000 Support Services 59.										
3000 Operation of Noninstructional Services 60.										
4000 Facilities Acquisition & Construction 61.										
5000 Debt Service 62.										
Subtotal (lines 58-62) 63.										
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 64.							0	0	0	0.0%
2000 Support Services 65.							0	0	0	0.0%
3000 Operation of Noninstructional Services 66.							0	0	0	0.0%
4000 Facilities Acquisition & Construction 67.							0	0	0	0.0%
5000 Debt Service 68.							0	0	0	0.0%
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	0	0.0%
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, AFR, page 5, Federal Projects, line 16) 70.							0	0	0	0.0%

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	31,088	6,030	7,552			39,500	44,671 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	31,088	6,030	7,552	0	0	39,500	44,671 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	31,088	6,030	7,552	0	0	39,500	44,671 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	44,935	14,198				47,000	59,133	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	44,935	14,198	0	0	0	47,000	59,133	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	44,935	14,198	0	0	0	47,000	59,133 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	103,973	29,178	46,392			176,000	179,542	1.
2000 Support Services								
2100 Students 2.	15,097	4,326				20,500	19,423	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	119,069	33,503	46,392	0	0	196,500	198,965	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	119,069	33,503	46,392	0	0	196,500	198,965 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	199,212	44,312	25,767			209,500	269,290 1.
2000 Support Services							
2100 Students 2.	15,097	4,326				20,500	19,423 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	214,309	48,638	25,767	0	0	230,000	288,714 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	214,309	48,638	25,767	0	0	230,000	288,714 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	287,311	75,581				356,500	362,892 1.
2000 Support Services							
2100 Students 2.	19,968	3,941				20,500	23,908 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	307,278	79,521	0	0	0	377,000	386,800 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	307,278	79,521	0	0	0	377,000	386,800 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	361,203	89,491				398,500	450,694	1.
2000 Support Services								
2100 Students 2.	42,137	11,389		3,661		57,500	57,187	2.
2200 Instructional Staff 3.	40,467	7,971				0	48,437	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						30,000	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	443,806	108,851	0	3,661	0	486,000	556,318	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	443,806	108,851	0	3,661	0	486,000	556,318 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	124,228	31,569				148,000	155,797 1.
2000 Support Services							
2100 Students 2.						20,000	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	124,228	31,569	0	0	0	168,000	155,797 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	124,228	31,569	0	0	0	168,000	155,797 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	52,633	12,209				62,000	64,843	1.
2000 Support Services								
2100 Students 2.						56,500	0	2.
2200 Instructional Staff 3.	600	116				54,000	716	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	53,233	12,325	0	0	0	172,500	65,558	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	53,233	12,325	0	0	0	172,500	65,558 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	33,444	6,415				82,000	39,858 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	33,444	6,415	0	0	0	82,000	39,858 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	33,444	6,415	0	0	0	82,000	39,858 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of	Interest	All Other	Totals	
		6440	6641-6643	6700	Principal 6831, 6832	6841, 6842, 6850	Object Codes (excluding 6900)	Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	0 45.
2000 Support Services	46.							0	0 46.
3000 Operation of Noninstructional Services	47.							0	0 47.
4000 Facilities Acquisition & Construction	48.							0	0 48.
5000 Debt Service	49.							0	0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	0 51.
2000 Support Services	52.							0	0 52.
3000 Operation of Noninstructional Services	53.							0	0 53.
4000 Facilities Acquisition & Construction	54.							0	0 54.
5000 Debt Service	55.							0	0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation	57.							0	0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.							0	0 64.
2000 Support Services	65.							0	0 65.
3000 Operation of Noninstructional Services	66.							0	0 66.
4000 Facilities Acquisition & Construction	67.							0	0 67.
5000 Debt Service	68.							0	0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	30,220	8,751				50,000	38,971	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	30,220	8,751	0	0	0	50,000	38,971	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	30,220	8,751	0	0	0	50,000	38,971 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	206,851	55,158	14,497			285,000	276,506	1.
2000 Support Services								
2100 Students 2.	19,967	3,940				21,000	23,907	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	226,818	59,098	14,497	0	0	306,000	300,413	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	226,818	59,098	14,497	0	0	306,000	300,413 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	42,500	13,635				53,000	56,135	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	42,500	13,635	0	0	0	53,000	56,135	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	42,500	13,635	0	0	0	53,000	56,135 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	82,922	22,990				100,000	105,912	1.
2000 Support Services								
2100 Students 2.						63,000	0	2.
2200 Instructional Staff 3.	46,662	9,190				62,500	55,852	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	129,584	32,180	0	0	0	225,500	161,764	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	129,584	32,180	0	0	0	225,500	161,764 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	147,616	39,200				143,000	186,817	1.
2000 Support Services								
2100 Students 2.	20,358	5,783				86,000	26,141	2.
2200 Instructional Staff 3.	57,450	14,228				68,500	71,677	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						30,000	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	225,424	59,211	0	0	0	327,500	284,635	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	225,424	59,211	0	0	0	327,500	284,635 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	25,724	9,051				37,000	34,775 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	25,724	9,051	0	0	0	37,000	34,775 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	25,724	9,051	0	0	0	37,000	34,775 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	42,908	11,125				53,000	54,033 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	42,908	11,125	0	0	0	53,000	54,033 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	42,908	11,125	0	0	0	53,000	54,033 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.						0	0 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	0	0	0	0	0	0	0 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	0	0	0	0	0	0	0 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	25,075	9,152				35,000	34,227	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	25,075	9,152	0	0	0	35,000	34,227	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	25,075	9,152	0	0	0	35,000	34,227 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	239,630	52,341				237,000	291,971	1.
2000 Support Services								
2100 Students 2.	39,934	10,921				107,000	50,855	2.
2200 Instructional Staff 3.	54,878	14,038				56,500	68,916	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						60,000	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						60,000	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	334,442	77,300	0	0	0	520,500	411,742	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	334,442	77,300	0	0	0	520,500	411,742 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	23,751	5,224				15,500	28,975 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.			19,541			0	19,541 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	23,751	5,224	19,541	0	0	15,500	48,516 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	23,751	5,224	19,541	0	0	15,500	48,516 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.						0	0 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	0	0	0	0	0	0	0 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation 21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Budget	Actual
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction 33.						0	0 33.
2000 Support Services							
2100 Students 34.						0	0 34.
2200 Instructional Staff 35.						0	0 35.
2300 General Administration 36.						0	0 36.
2400 School Administration 37.						0	0 37.
2500 Central Services 38.						0	0 38.
2600 Operation & Maintenance of Plant 39.						0	0 39.
2700 Student Transportation 40.						0	0 40.
2900 Other 41.						0	0 41.
3000 Operation of Noninstructional Services 42.						0	0 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	0	0	0	0	0	0	0 44.

Number of students who participate in desegregation activities _____

FISCAL YEAR 2015 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.							0	0 45.
2000 Support Services 46.							0	0 46.
3000 Operation of Noninstructional Services 47.							0	0 47.
4000 Facilities Acquisition & Construction 48.							0	0 48.
5000 Debt Service 49.							0	0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.							0	0 51.
2000 Support Services 52.							0	0 52.
3000 Operation of Noninstructional Services 53.							0	0 53.
4000 Facilities Acquisition & Construction 54.							0	0 54.
5000 Debt Service 55.							0	0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0 56.
513 Desegregation - Pupil Transportation 57.							0	0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.							0	0 64.
2000 Support Services 65.							0	0 65.
3000 Operation of Noninstructional Services 66.							0	0 66.
4000 Facilities Acquisition & Construction 67.							0	0 67.
5000 Debt Service 68.							0	0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0	0	0 70.

AFR Desegregation Instructions

Only those districts that made expenditures for desegregation, in accordance with A.R.S. §15-910(J), must complete the districtwide and school-by-school desegregation AFR forms.

Districts should use the first two worksheets to report all districtwide expenditures for desegregation activities and magnet programs. The worksheets following the districtwide desegregation AFR pages are for reporting desegregation activities and magnet programs at a school level. A new worksheet should be added for each school and the budget links updated to ensure that the correct budget amounts are linked to the correct school page.

Page	Reference	
	General	If you have difficulty adding school pages, any other questions, or suggestions for improving the forms in future years, please contact the Arizona Department of Education, School Finance at (602) 542-5695, or SFBudgetTeam@azed.gov
Districtwide Page 1	Number of Individual School Reports	Specify the number of individual school reports, excluding the districtwide AFR.
Districtwide Pages 1 & 2	Desegregation - ELL Expenditures	Districts expending desegregation monies for English Language Learners (ELLs), should report these monies on the desegregation AFR under the program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Desegregation pupil transportation costs for compensatory instruction should be reported under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide Page 2	Desegregation Revenues	Total district revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and/or magnet programs are funded partially or entirely with state aid, this should be reported on an “Other” line.
Districtwide Page 3	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for the Unrestricted Capital Outlay Fund on AFR page 4, lines 2 through 9.
Districtwide IA Fund Pages 1-3	Impact Aid Fund Expenditures	<p>This work sheet should be completed if districts used impact aid monies for desegregation expenditures in the IA Fund instead of or in addition to using M&O and UCO Funds.</p> <p>The impact aid M&O and capital type expenditures for desegregation should be reported by function and object code.</p> <p>The total impact aid desegregation expenditures reported on line 70 should be included on the line for the Impact Aid Fund on AFR page 5, line 16.</p>
School 1 & School 2	General	<p>Districts should prepare the school-by-school desegregation AFRs using the same guidance as provided for the districtwide forms and report expenditure amounts that were assigned to each school’s unit code. However, the school-by-school desegregation AFRs are not separated by fund and should include all desegregation expenditures from the M&O, UCO, and IA Funds based on the type of expenditure. Any district level desegregation expenditures made on behalf of all schools do not need to be allocated to individual schools and can be recorded on the districtwide desegregation AFR only.</p> <hr/> <p>Use the buttons at the top of the School 1 and School 2 worksheets to rename, delete, or add a school, as needed.</p>