COUNTY Pima

CTDS

FISCAL YEAR 2018 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 22

[Employee	Purchased				Totals		%
Maintenance and Operation (M&O) Fund		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,	11		Budget	Actual	Prior Year Actual	Decrease
Expenditures		6100	6200	6500	6600	6800	U			in Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	2,002,420	524,122	77,338	5,460		2,659,500	2,609,340	2,572,037	1.5% 1
2000 Support Services					·					
2100 Students	2.	659,748	163,345	12,159	29,142	416	878,500	864,810	704,614	22.7% 2
2200 Instructional Staff	3.	256,836	60,198	27,555	895		357,400	345,484	4 467,084	-26.0% 3
2300 General Administration	4.	40,908	9,819				29,300	50,727		413.0%
2400 School Administration	5.	54,795	13,887				0	68,682	2 207,400	-66.9% 5
2500 Central Services	6.			267			300	267	7 0	6
2600 Operation & Maintenance of Plant	7.			85,689			100,000	85,689	63,978	33.9% 7
2900 Other	8.						0	C) 0	0.0% 8
3000 Operation of Noninstructional Services	9.						0	C) 0	0.0% 9
Subtotal (lines 1-9)	10.	3,014,707	771,371	203,009	35,497	416	4,025,000	4,025,000	4,025,000	0.0% 1
512 Desegregation - Special Education										
1000 Classroom Instruction	11.						0	C	0	0.0% 1
2000 Support Services										
2100 Students	12.						0	C) 0	0.0%
2200 Instructional Staff	13.						0	C) 0	0.0% 1
2300 General Administration	14.						0	0) 0	0.0% 1
2400 School Administration	15.						0	0) 0	0.0% 1
2500 Central Services	16.						0	0) 0	0.0%
2600 Operation & Maintenance of Plant	17.						0	0) 0	0.0% 1
2900 Other	18.						0	0) 0	0.0% 1
3000 Operation of Noninstructional Services	19.						0	C) 0	0.0% 1
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0) 0	0.0% 2
513 Desegregation - Pupil Transportation	21.						0	C) 0	0.0% 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.						0	C	0	0.0% 2
2000 Support Services										
2100 Students	23.						0	C	0	0.0% 2
2200 Instructional Staff	24.						0	C) 0	0.0% 2
2300 General Administration	25.						0	C) 0	0.0% 2
2400 School Administration	26.						0	C	0	0.0% 2
2500 Central Services	27.						0	C	0	0.0% 2
2600 Operation & Maintenance of Plant	28.						0	C	0	0.0% 2
2700 Student Transportation	29.						0	C	0	0.0% 2
2900 Other	30.						0	C) 0	0.0%
3000 Operation of Noninstructional Services	31.						0	C) 0	0.0% 3
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	C) 0	0.0%

DISTRICT NAME Amphitheater Unified School District				COUNTY	Pima		CTDS		100210000	
		FISCAL YEA	R 2018 DISTRI	CTWIDE DESE	GREGATION EX	EXPENDITURES	A.R.S. §15-910(J)]	-	
			Employee	Purchased				Totals		%
M&O Fund (Concluded)		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
Expenditures		6100	6200	6500	6600	6800				in Actual
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.						0	C	0	0.0% 3
2000 Support Services	ĺ									
2100 Students	34.						0	C	0	0.0% 3
2200 Instructional Staff	35.						0	C	0	0.0% 3
2300 General Administration	36.						0	C	0	0.0%
2400 School Administration	37.						0	C	0	0.0%
2500 Central Services	38.						0	C	0	0.0% 3
2600 Operation & Maintenance of Plant	39.						0	C	0	0.0%
2700 Student Transportation	40.						0	C	0	0.0% 4
2900 Other	41.						0	C	0	0.0% 4
3000 Operation of Noninstructional Services	42.						0	C	0	0.0% 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	C	0	0.0% 4
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to										
AFR page 2, line 26)	44.	3,014,707	771,371	203,009	35,497	416	4,025,000	4,025,000	4,025,000	0.0% 4

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

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

	Desegregation Revenues A.R.S	5. §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
34	3	51	87

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

1/1/1993

8/1/1993

13,310

 COUNTY Pima
 CTDS

 FISCAL YEAR 2018 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. \$15-910(J)]

			Library Books,						Totals		%
Unrestricted Capital Outlay (UCO) Fund Expenditures		Rentals 6440	Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Budget	Actual	Prior Year Actual	Increase/ Decrease in Actual
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0		0 0	0.0% 45
2000 Support Services	46.							0		0 0	0.0% 40
3000 Operation of Noninstructional Services	47.							0		0 0	0.0% 4
4000 Facilities Acquisition & Construction	48.							0		0 0	0.0% 48
5000 Debt Service	49.							0		0 0	0.0% 49
Subtotal (lines 45-49)	50.	() 0	0	0 0) 0	0	0		0 0	0.0% 50
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0		0 0	0.0% 5
2000 Support Services	52.							0		0 0	0.0% 52
3000 Operation of Noninstructional Services	53.							0		0 0	0.0% 53
4000 Facilities Acquisition & Construction	54.							0		0 0	0.0% 54
5000 Debt Service	55.							0		0 0	0.0% 55
Subtotal (lines 51-55)	56.	() 0	0	0 0) 0	0	0		0 0	0.0% 50
513 Desegregation - Pupil Transportation	57.							0		0 0	0.0% 5
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.										6
5000 Debt Service	62.										62
Subtotal (lines 58-62)	63.										63
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0		0 0	0.0% 64
2000 Support Services	65.							0		0 0	0.0% 65
3000 Operation of Noninstructional Services	66.							0		0 0	0.0% 60
4000 Facilities Acquisition & Construction	67.							0		0 0	0.0% 6
5000 Debt Service	68.							0		0 0	0.0% 68
Subtotal (lines 64-68)	69.	() 0	0	0) 0	0	0		0 0	0.0% 69
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% 70

COUNTY Pima

100210000

CTDS

Fiscal Year 2018 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

			Employee	ee Purchased				Totals		%
Impact Aid (IA) Fund		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
M&O-Type Expenditures		6100	6200	6500	6600	6800				in Actual
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%
13 Desegregation - Pupil Transportation	21.						0		0 0	0.0%
14 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.						0		0 0	0.0%
2000 Support Services	ſ									
2100 Students	23.						0		0 0	0.0%
2200 Instructional Staff	24.					Ī	0		0 0	0.0%
2300 General Administration	25.					1	0		0 0	0.0%
2400 School Administration	26.					1	0		0 0	0.0%
2500 Central Services	27.					1	0		0 0	0.0%
2600 Operation & Maintenance of Plant	28.						0		0 0	0.0%
2700 Student Transportation	29.					1	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%

 DISTRICT NAME
 Amphitheater Unified School District
 COUNTY
 Pima
 CTDS
 100210000

 Fiscal Year 2018 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §\$15-910(J) and 15-905(R)]
 100210000

			Employee	Purchased				Totals		%	1
IA Fund		Salaries	Benefits	Services	Supplies	Other				Increase/	1
				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease	1
M&O-Type Expenditures (Concluded)		6100	6200	6500	6600	6800				in Actual	l
515 Desegregation - ELL Compensatory Instruction											l
1000 Classroom Instruction	33.						0	0	0	0.0%	33.
2000 Support Services	ſ										l
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.

ol District COUNTY Pima CTDS 100210000 Fiscal Year 2018 District wide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

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

SCHOOL NAME Holaway Elementary

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	40,794	9,634				43,100	50,428
2000 Support Services	ſ							
2100 Students	2.	14,070	4,037				18,100	18,107
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	54,864	13,671	0	0	0	61,200	68,535
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ſ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	(0	0
513 Desegregation - Pupil Transportation	21.	-		-			0	0
514 Desegregation - ELL Incremental Costs								-
1000 Classroom Instruction	22.						0	0
2000 Support Services								-
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	23.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	20.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	31.	0	0		0	(<u> </u>	0

SCHOOL NAME Holaway Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services	ſ							
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	54,864	13,671	0	0	0	61,200	68,535

SCHOOL NAME Holaway Elementary

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

SCHOOL NAME Harelson Elementary

			Employee	Purchased			Tota	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	26,985	5,965				32,000	32,950
2000 Support Services	ſ							
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	26,985	5,965	0	0	0	32,000	32,950
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	C
2500 Central Services	16.						0	C
2600 Operation & Maintenance of Plant	17.						0	C
2900 Other	18.						0	C
3000 Operation of Noninstructional Services	19.						0	C
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	C
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ſ							
2100 Students	23.						0	C
2200 Instructional Staff	24.						0	C
2300 General Administration	25.						0	C
2400 School Administration	26.						0	C
2500 Central Services	27.						0	C
2600 Operation & Maintenance of Plant	28.						0	C
2700 Student Transportation	29.						0	(
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Harelson Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	26,985	5,965	0	0	0	32,000	32,950

SCHOOL NAME Harelson Elementary

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

SCHOOL NAME Holaway Elementary

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	125,795	36,005				146,500	161,800
2000 Support Services								
2100 Students	2.	15,594	4,814				21,000	20,408
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	141,389	40,819	0	0	0	167,500	182,208
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ſ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services							-	
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	20.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	31.	0	0	0	0	0	0	0

SCHOOL NAME Holaway Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	141,389	40,819	0	0	0	167,500	182,208

SCHOOL NAME Holaway Elementary

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

SCHOOL NAME Keeling Elementary

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	197,394	45,638				245,500	243,032
2000 Support Services								
2100 Students	2.	15,594	4,814				21,000	20,408
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	212,988	50,452	0	0	0	266,500	263,440
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0) 0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	-	0

SCHOOL NAME Keeling Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	03
2000 Support Services								
2100 Students	34.						0	03
2200 Instructional Staff	35.						0	03
2300 General Administration	36.						0	03
2400 School Administration	37.						0	03
2500 Central Services	38.						0	03
2600 Operation & Maintenance of Plant	39.						0	03
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	212,988	50,452	0	0	0	266,500	263,440 4

SCHOOL NAME Keeling Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	6	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0 0	0	0	

SCHOOL NAME Nash Elementary

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	211,963	59,646				268,000	271,609
2000 Support Services								
2100 Students	2.	15,825	3,085				19,000	18,910
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	227,788	62,731	0	0	0	287,000	290,519
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Nash Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Fotal M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	227,788	62,731	0	0	0	287,000	290,519

SCHOOL NAME Nash Elementary

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

SCHOOL NAME Prince Elementary

			Employee	Purchased			Total	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	342,448	83,261				425,000	425,709
2000 Support Services								
2100 Students	2.	33,475	9,542				43,475	43,017
2200 Instructional Staff	3.	589	113				0	702
2300 General Administration	4.						0	0
2400 School Administration	5.						715	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	376,512	92,916	0	0	0	469,190	469,428
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	Γ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	Γ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	C
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Prince Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Fotal M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	376,512	92,916	0	0	0	469,190	469,428

SCHOOL NAME Prince Elementary

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

SCHOOL NAME Walker Elementary

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	129,642	39,211				155,100	168,853
2000 Support Services	ſ							
2100 Students	2.	22,521	6,192				30,000	28,713
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	152,163	45,403	0	0	0	185,100	197,566
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	-	-				0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	31.	0	0	0	0	0	0	0

SCHOOL NAME Walker Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	(
2200 Instructional Staff	35.						0	(
2300 General Administration	36.						0	(
2400 School Administration	37.						0	(
2500 Central Services	38.						0	(
2600 Operation & Maintenance of Plant	39.						0	(
2700 Student Transportation	40.						0	(
2900 Other	41.						0	(
3000 Operation of Noninstructional Services	42.						0	(
ubtotal (lines 33-42)	43.	0	0	0	0	0	0	(
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	152,163	45,403	0	0	0	185,100	197,56

SCHOOL NAME Walker Elementary

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

SCHOOL NAME Painted Sky Elementary

			Employee	Purchased			Tota	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	24,211	8,266				33,000	32,477
2000 Support Services	ſ							
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	24,211	8,266	0	0	0	33,000	32,477
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	C
2600 Operation & Maintenance of Plant	17.						0	C
2900 Other	18.						0	C
3000 Operation of Noninstructional Services	19.						0	C
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	C
513 Desegregation - Pupil Transportation	21.						0	C
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ſ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	C
2300 General Administration	25.						0	C
2400 School Administration	26.						0	C
2500 Central Services	27.						0	C
2600 Operation & Maintenance of Plant	28.						0	C
2700 Student Transportation	29.						0	(
2900 Other	30.						0	C
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Painted Sky Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	03
2000 Support Services								
2100 Students	34.						0	03
2200 Instructional Staff	35.						0	03
2300 General Administration	36.						0	03
2400 School Administration	37.						0	03
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	03
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	24,211	8,266	0	0	0	33,000	32,477 4

SCHOOL NAME Painted Sky Elementary

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

SCHOOL NAME Coronado K-8 School

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other	T T	
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	55,174	12,674				67,900	67,848
2000 Support Services								
2100 Students	2.	38,853	10,993				50,000	49,846
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	94,027	23,667	0	0	(0 117,900	117,694
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	(0 0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0		0 0	0

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Fotal M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	94,027	23,667	0	0	0	117,900	117,694 4

SCHOOL NAME Coronado K-8 School

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

SCHOOL NAME Mesa Verde Elementary

			Employee	Purchased			Tota	is
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	49,458	11,700				61,500	61,158
2000 Support Services	ſ							
2100 Students	2.	18,760	5,382				24,000	24,142
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	68,218	17,082	0	0	(85,500	85,300
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	() 0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	C
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	() 0	0

SCHOOL NAME Mesa Verde Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	68,218	17,082	0	0	0	85,500	85,300

SCHOOL NAME Mesa Verde Elementary

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

			Employee	Purchased			Tota	ıls	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	213,410	57,547	9,744			276,000	280,701	
2000 Support Services	Ē								
2100 Students	2.	22,999	6,638				30,000	29,637	
2200 Instructional Staff	3.						0	C	
2300 General Administration	4.						0	C	
2400 School Administration	5.						0	C	
2500 Central Services	6.						0	C	
2600 Operation & Maintenance of Plant	7.						0	C	
2900 Other	8.						0	C	
3000 Operation of Noninstructional Services	9.						0	(
Subtotal (lines 1-9)	10.	236,409	64,185	9,744	0	0	306,000	310,338	
512 Desegregation - Special Education									
1000 Classroom Instruction	11.						0	C	
2000 Support Services	Ē								
2100 Students	12.						0	C	
2200 Instructional Staff	13.						0	(
2300 General Administration	14.						0	(
2400 School Administration	15.						0	(
2500 Central Services	16.						0	(
2600 Operation & Maintenance of Plant	17.						0	(
2900 Other	18.						0	(
3000 Operation of Noninstructional Services	19.						0	0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	21.						0	(
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.						0	C	
2000 Support Services	Ē								
2100 Students	23.						0	C	
2200 Instructional Staff	24.						0	(
2300 General Administration	25.						0	(
2400 School Administration	26.						0	(
2500 Central Services	27.						0	(
2600 Operation & Maintenance of Plant	28.						0	(
2700 Student Transportation	29.						0	(
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	(
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	(

SCHOOL NAME Rio Vista Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services	ſ							
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 -
2900 Other	41.						0	0 -
3000 Operation of Noninstructional Services	42.						0	0 -
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 -
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	236,409	64,185	9,744	0	0	306,000	310,338

SCHOOL NAME Rio Vista Elementary

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	6	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0 0	0	0	

SCHOOL NAME Copper Creek Elementary

			Employee	Purchased			Tota	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	8,448	2,495	19,546			28,800	30,489
2000 Support Services	ſ							
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	8,448	2,495	19,546	0	0	28,800	30,489
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	C
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	C
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	C
2400 School Administration	26.						0	C
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	C
2700 Student Transportation	29.						0	(
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Copper Creek Elementary

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	8,448	2,495	19,546	0	0	28,800	30,489

SCHOOL NAME Copper Creek Elementary

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

SCHOOL NAME Innovation Academy

			Employee	Purchased			Tota	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	19,992	7,973				4,000	27,965
2000 Support Services								
2100 Students	2.						0	(
2200 Instructional Staff	3.						0	(
2300 General Administration	4.						0	(
2400 School Administration	5.						0	(
2500 Central Services	6.						0	(
2600 Operation & Maintenance of Plant	7.						0	(
2900 Other	8.						0	(
3000 Operation of Noninstructional Services	9.						0	(
Subtotal (lines 1-9)	10.	19,992	7,973	0	0	0	4,000	27,965
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	(
2000 Support Services	ſ							
2100 Students	12.						0	(
2200 Instructional Staff	13.						0	(
2300 General Administration	14.						0	(
2400 School Administration	15.						0	(
2500 Central Services	16.						0	(
2600 Operation & Maintenance of Plant	17.						0	(
2900 Other	18.						0	(
3000 Operation of Noninstructional Services	19.						0	(
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	21.						0	(
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	(
2000 Support Services	ľ							
2100 Students	23.						0	(
2200 Instructional Staff	24.						0	(
2300 General Administration	25.						0	(
2400 School Administration	26.						0	(
2500 Central Services	27.						0	(
2600 Operation & Maintenance of Plant	28.						0	
2700 Student Transportation	29.						0	
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	(
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	(

SCHOOL NAME Innovation Academy

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	19,992	7,973	0	0	0	4,000	27,965

SCHOOL NAME Innovation Academy

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

SCHOOL NAME Rillito Center

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

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	03
2000 Support Services								
2100 Students	34.						0	03
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0	0	0	0	0	0	0 4

SCHOOL NAME Rillito Center

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

SCHOOL NAME La Cima Middle School

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	61,478	11,912				73,500	73,390
2000 Support Services								
2100 Students	2.	20,862	5,874				27,000	26,736
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	82,340	17,786	0	0	0	100,500	100,126
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ſ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.				Ī		0	0
2500 Central Services	27.				Ī		0	0
2600 Operation & Maintenance of Plant	28.				T		0	0
2700 Student Transportation	29.				1		0	0
2900 Other	30.				Ī		0	0
3000 Operation of Noninstructional Services	31.				Ì		0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME La Cima Middle School

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	03
2000 Support Services								
2100 Students	34.						0	03
2200 Instructional Staff	35.						0	03
2300 General Administration	36.						0	03
2400 School Administration	37.						0	03
2500 Central Services	38.						0	03
2600 Operation & Maintenance of Plant	39.						0	03
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	82,340	17,786	0	0	0	100,500	100,126 4

SCHOOL NAME La Cima Middle School

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

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	84,608	23,419	47,749			99,500	155,776
2000 Support Services								
2100 Students	2.	27,313	5,307				33,000	32,620
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.	54,795	13,887				0	68,682
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	166,716	42,613	47,749	0	() 132,500	257,078
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ſ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	() 0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ľ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	(0	0

SCHOOL NAME Amphitheater Middle School

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services	ſ							
2100 Students	34.						0	03
2200 Instructional Staff	35.						0	03
2300 General Administration	36.						0	03
2400 School Administration	37.						0	03
2500 Central Services	38.						0	03
2600 Operation & Maintenance of Plant	39.						0	03
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	166,716	42,613	47,749	0	0	132,500	257,078 4

SCHOOL NAME Amphitheater Middle School

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

SCHOOL NAME Cross Middle School

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	31,208	11,156				14,100	42,364
2000 Support Services	ſ							
2100 Students	2.						0	(
2200 Instructional Staff	3.						0	(
2300 General Administration	4.						0	(
2400 School Administration	5.						0	(
2500 Central Services	6.						0	(
2600 Operation & Maintenance of Plant	7.						0	(
2900 Other	8.						0	(
3000 Operation of Noninstructional Services	9.						0	(
Subtotal (lines 1-9)	10.	31,208	11,156	0	0	0	14,100	42,364
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	(
2000 Support Services	ſ							
2100 Students	12.						0	(
2200 Instructional Staff	13.						0	(
2300 General Administration	14.						0	(
2400 School Administration	15.						0	(
2500 Central Services	16.						0	(
2600 Operation & Maintenance of Plant	17.						0	(
2900 Other	18.						0	(
3000 Operation of Noninstructional Services	19.						0	(
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	21.						0	(
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	(
2000 Support Services	ſ							
2100 Students	23.						0	(
2200 Instructional Staff	24.						0	(
2300 General Administration	25.						0	(
2400 School Administration	26.						0	(
2500 Central Services	27.						0	(
2600 Operation & Maintenance of Plant	28.						0	(
2700 Student Transportation	29.						0	(
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	(
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	(

SCHOOL NAME Cross Middle School

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Fotal M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	31,208	11,156	0	0	0	14,100	42,364

SCHOOL NAME Cross Middle School

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

SCHOOL NAME Wilson K-8 School

			Employee	Purchased			Tota	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	60,762	18,628				81,000	79,390
2000 Support Services	ſ							
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	60,762	18,628	0	0	0	81,000	79,390
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services	ſ							
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	C
2400 School Administration	15.						0	C
2500 Central Services	16.						0	C
2600 Operation & Maintenance of Plant	17.						0	C
2900 Other	18.						0	C
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	C
513 Desegregation - Pupil Transportation	21.						0	C
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	ſ							
2100 Students	23.						0	C
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	(
2700 Student Transportation	29.						0	(
2900 Other	30.						0	(
3000 Operation of Noninstructional Services	31.						0	(
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	C

SCHOOL NAME Wilson K-8 School

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services	ſ							
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0 -
3000 Operation of Noninstructional Services	42.						0	0 -
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 -
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	60,762	18,628	0	0	0	81,000	79,390

SCHOOL NAME Wilson K-8 School

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	То	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	6	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	0	0	0	C) 0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.					L		0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	0	0	0	C	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	C	0 0	0	0	

SCHOOL NAME Ironwood Ridge High School

			Employee	Purchased			Tota	tals	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	26,023	5,064				31,600	31,087	
2000 Support Services	ſ								
2100 Students	2.						0	0	
2200 Instructional Staff	3.						0	0	
2300 General Administration	4.						0	0	
2400 School Administration	5.						0	0	
2500 Central Services	6.						0	0	
2600 Operation & Maintenance of Plant	7.						0	0	
2900 Other	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
Subtotal (lines 1-9)	10.	26,023	5,064	0	0	0) 31,600	31,087	
512 Desegregation - Special Education									
1000 Classroom Instruction	11.						0	0	
2000 Support Services									
2100 Students	12.						0	0	
2200 Instructional Staff	13.						0	0	
2300 General Administration	14.						0	0	
2400 School Administration	15.						0	0	
2500 Central Services	16.						0	C	
2600 Operation & Maintenance of Plant	17.						0	0	
2900 Other	18.						0	C	
3000 Operation of Noninstructional Services	19.						0	0	
Subtotal (lines 11-19)	20.	0	0	0	0	C) 0	0	
513 Desegregation - Pupil Transportation	21.						0	0	
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.						0	0	
2000 Support Services									
2100 Students	23.						0	0	
2200 Instructional Staff	24.						0	C	
2300 General Administration	25.						0	0	
2400 School Administration	26.						0	0	
2500 Central Services	27.						0	C	
2600 Operation & Maintenance of Plant	28.						0	0	
2700 Student Transportation	29.						0	(
2900 Other	30.						0	C	
3000 Operation of Noninstructional Services	31.						0	0	
Subtotal (lines 22-31)	32.	0	0	0	0	0) 0	0	

SCHOOL NAME Ironwood Ridge High School

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	26,023	5,064	0	0	0	31,600	31,087 4

SCHOOL NAME Ironwood Ridge High School

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

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	264,692	63,785				326,000	328,477
2000 Support Services								
2100 Students	2.	47,822	13,476				62,000	61,298
2200 Instructional Staff	3.	48,476	9,413				59,000	57,889
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.			20,689			30,000	20,689
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	360,990	86,674	20,689	0	0	477,000	468,353
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	Ī							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	C
2700 Student Transportation	29.						0	C
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Amphitheater High School

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	03
2000 Support Services								
2100 Students	34.						0	03
2200 Instructional Staff	35.						0	03
2300 General Administration	36.						0	03
2400 School Administration	37.						0	03
2500 Central Services	38.						0	03
2600 Operation & Maintenance of Plant	39.						0	03
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Fotal M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	360,990	86,674	20,689	0	0	477,000	468,353 4

SCHOOL NAME Amphitheater High School

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

SCHOOL NAME Canyon del Oro High School

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	24,691	9,832				35,900	34,523
2000 Support Services								
2100 Students	2.						0	0
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.			65,000			70,000	65,000
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	24,691	9,832	65,000	0	0	105,900	99,523
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services								
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

SCHOOL NAME Canyon del Oro High School

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	24,691	9,832	65,000	0	0	105,900	99,523

SCHOOL NAME Canyon del Oro High School

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

SCHOOL NAME Amphi Academy Online

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

SCHOOL NAME Amphi Academy Online

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services	ſ							
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0	0	0	0	0	0	0 4

SCHOOL NAME Amphi Academy Online

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Tot	als
Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	U	1
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	
2000 Support Services	46.							0	
3000 Operation of Noninstructional Services	47.							0	
4000 Facilities Acquisition & Construction	48.							0	
5000 Debt Service	49.							0	
Subtotal (lines 45-49)	50.	(0	0	0	0 0	0	0	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	
2000 Support Services	52.							0	
3000 Operation of Noninstructional Services	53.							0	
4000 Facilities Acquisition & Construction	54.							0	
5000 Debt Service	55.							0	
Subtotal (lines 51-55)	56.	(0	0	0	0 0	0	0	
513 Desegregation - Pupil Transportation	57.							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	
2000 Support Services	65.							0	
3000 Operation of Noninstructional Services	66.							0	
4000 Facilities Acquisition & Construction	67.							0	
5000 Debt Service	68.							0	
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0	
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	0	0	0	0	0	

SCHOOL NAME Pima

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

SCHOOL NAME Pima

FISCAL YEAR 2018 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Totals	
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0	0	0	0	0	0	0 4

SCHOOL NAME Pima

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