Districtwide Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

						-			Number of individual s	chool budgets	
					Employee	Purchased			Tot	als	
Maintenance and Operation (M&O) Fund		F7	ſΈ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	47.85	47.85	2,091,846	509,807	82,114	659		2,623,476	2,684,426	2.3%
2000 Support Services											
2100 Students	2.	12.10	12.10	399,279	98,872	33,047	1,024		532,222	532,222	0.0%
2200 Instructional Staff	3.	15.30	15.30	327,645	83,535	5,805	4,125		417,234	421,110	0.9%
2300 General Administration	4.	2.60	2.60	80,638	12,404				93,042	93,042	0.0%
2400 School Administration	5.	1.50	1.50	11,089	2,313				98,094	13,402	-86.3%
2500 Central Services	6.	4.00	4.00	85,561	16,573	1,278	38		102,399	103,450	1.0%
2600 Operation & Maintenance of Plant	7.	0.00	2.00	48,633	16,715	112,000			158,533	177,348	11.9%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	83.35	85.35	3,044,691	740,219	234,244	5,846		0 4,025,000	4,025,000	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0		0 0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0%
2200 Instructional Staff	24.	0.00							121	0	-100.0%
2300 General Administration	25.	0.00							0	0	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0		0 121	0	-100.0%

Districtwide Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

					Employee	Purchased			To	otals	
M&O Fund (Concluded)		F	ГЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory Instruc											
1000 Classroom Instruction	33.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	34.	0.00							0	0	0.0%
2200 Instructional Staff	35.	0.00							0	0	0.0%
2300 General Administration	36.	0.00							0	0	0.0%
2400 School Administration	37.	0.00							0	0	0.0%
2500 Central Services	38.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0%
2700 Student Transportation	40.	0.00							0	0	0.0%
2900 Other	41.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0%
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20,											
21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	83.35	85.35	3,044,691	740,219	234,244	5,846	0	4,025,121	4,025,000	0.0%

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

	Desegregation Revenues A.R.S	5. §15-910(J)(3)(a), (h) & (j):
	Tax Levy:	\$	
Other	(description):	\$	
Other	(description):	\$	
Other	(description):	\$	
		_	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

- 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 agreement. A.R.S. §15-910(J)(3)(r)

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-

Districtwide Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

			Library Books,	Short-term Noninstructional					Т	otals	
Unrestricted Capital Outlay (UCO) Fund		Rentals	Textbooks, & Instructional Aids	Software Subscription	Property	Redemption of Principal	Interest 6841, 6842,	All Other Object Codes	Prior	Budget	% Increase/
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.									0	0 0.0% 45
2000 Support Services	46.									0	0.0% 46
3000 Operation of Noninstructional Services	47.									0	0.0% 47
4000 Facilities Acquisition & Construction	48.									0	0.0% 48
5000 Debt Service	49.									0	0 0.0% 49
Subtotal (lines 45-49)	50.	0	0	0	0	0	(0		0	0 0.0% 50
512 Desegregation - Special Education											
1000 Classroom Instruction	51.									0	0.0% 51
2000 Support Services	52.									0	0 0.0% 52
3000 Operation of Noninstructional Services	53.									0	0 0.0% 53
4000 Facilities Acquisition & Construction	54.									0	0 0.0% 54
5000 Debt Service	55.									0	0 0.0% 55
Subtotal (lines 51-55)	56.	0	0	0	0	0	(0		0	0 0.0% 56
513 Desegregation - Pupil Transportation	57.									0	0 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 Instruc											
1000 Classroom Instruction	64.									0	0 0.0% 64
2000 Support Services	65.									0	0 0.0% 65
3000 Operation of Noninstructional Services	66.									0	0 0.0% 66
4000 Facilities Acquisition & Construction	67.									0	0 0.0% 67
5000 Debt Service	68.									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,										1	
57, 63, & 69) (Include in Fund 610 Budget	70	•	_	0			,			0	0 00/ 7/
page 4, lines 2-9) (2)	70.	0	0	0	0	0	(0		U	0.0% 70

⁽²⁾ In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

SCHOOL NAME _____

CTL

				Employee	Purchased			T	otals
Maintenance and Operation (M&O) Fund]	FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0 4
2400 School Administration	5.								0 5
2500 Central Services	6.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
	0.	0.00	(0	0	() (0	0 1
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
	2.								0 1
2200 Instructional Staff	3.								0 1
2300 General Administration	4.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services	6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
	8.								0 1
3000 Operation of Noninstructional Services	9.								0 1
	0.	0.00	(0	0	() (0	0 2
513 Desegregation - Pupil Transportation 2	1.								0 2
514 Desegregation - ELL Incremental Costs									
	2.								0 2
2000 Support Services									
	3.								0 2
2200 Instructional Staff	4.								0 2
2300 General Administration 2	5.								0 2
	6.								0 2
	7.								0 2
	8.								0 2
	9.								0 2
	0.								0 3
	1.								0 3
	2.	0.00	(0	0	(0 3

SCHOOL	NAME
SCHOOL	TAMINIE

DS

School-by-School Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГΕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.00	0	0	0	0	0		0 44.

Desegregation Revenues	A.R.S.	815-910()	D(3)(a).	(h)	& (\mathbf{i}	
Desegregation Revenues	A.II.D.	812-210(0	y(x)(ay)	(11)	α	J	١

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	<u> </u>

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	Short-term Noninstructional		Redemption of	Interest	All Other		
		Rentals	Instructional Aids	Software	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 5
512 Desegregation - Special Education	T									
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									ϵ
4000 Facilities Acquisition & Construction	61.									ϵ
5000 Debt Service	62.									ϵ
Subtotal (lines 58-62)	63.									ϵ
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 7

				Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.40	77,971	20,537					98,508
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)	0.	0.40	77,971	20,537	0	()	0	98,508
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	0.	0.00	0	0	0) (0	0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students	3.								0
2200 Instructional Staff 2	4.								0
2300 General Administration 2	5.								0
2400 School Administration 2	6.								0
2500 Central Services 2	7.								0
2600 Operation & Maintenance of Plant	8.								0
2700 Student Transportation 2	9.		_						0
2900 Other 3	0.								0
3000 Operation of Noninstructional Services 3	1.								0
Subtotal (lines 22-31)	2.	0.00	0	0	0) (0	0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.40	77,971	20,537	0	0	0		98,508	44.

Desegregation Revenues	A.R.S.	\$15-910(J)	(3)(a), (h) & (i):
Desegregation revenues	111100	310 / 10(0)	(~)(**), (, (

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	<u> </u>

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	(0	0	0	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	(0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									ϵ
4000 Facilities Acquisition & Construction	61.									ϵ
5000 Debt Service	62.									ϵ
Subtotal (lines 58-62)	63.									ϵ
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.		0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	0	0	0		0 7

W			a.1.:	Employee	Purchased	a "	0.1	Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other	D .	B 1
F	Prior	Budget	C100	(200	6300, 6400,	6600	6900	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education	,	1.00	47.500	1 171					40.670
1000 Classroom Instruction	1.	1.00	47,508	1,171					48,679
2000 Support Services									
	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
	0.	1.00	47,508	1,171	0	() ()	48,679
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
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 1	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	0.	0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	2.								0
2000 Support Services									
	3.								0
2200 Instructional Staff	4.								0
2300 General Administration	5.								0
	6.								0
	7.								0
	8.								0
	9.								0
	0.								0
3000 Operation of Noninstructional Services									0
	2.	0.00	0	0	0	() ()	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0 3
2000 Support Services									
2100 Students 34									0 3
2200 Instructional Staff 35									0 3
2300 General Administration 36									0 3
2400 School Administration 37									0 3
2500 Central Services 38									0 3
2600 Operation & Maintenance of Plant 39									0 3
2700 Student Transportation 40									0 4
2900 Other 41									0 4
3000 Operation of Noninstructional Services 42			•						0 4
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.00	47,508	1,171	0	0	0		48,679 4

Desegregation Revenues	A.R.S.	\$15-910(J)	(3)(a), (h) & (i):
Desegregation revenues	111100	310 / 10(0)	(~)(**), (, (

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education	4.5									
1000 Classroom Instruction	45.							-		0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.							-		0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70

					Employee	Purchased			Te	tals
Maintenance and Operation (M&O) Fund		FT		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.50	107,087	28,941					136,028
2000 Support Services										
2100 Students	2.		1.00	20,134	6,351					26,485
2200 Instructional Staff	3.		1.00	19,350	8,123					27,473
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.		4.50	146,571	43,415	0	0	(0	189,986
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
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.		0.00	0	0	0	0	()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
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.		0.00	0	0	0	0	(0

				Employee	Purchased			To	tals
M&O Fund (Concluded)	F'	ΤЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.50	146,571	43,415	0	0	0		189,986 44.

Desegregation Revenues	A.R.S.	\$15-910(J)	(3)(a), (h) & (i):
Desegregation revenues	111100	310 / 10(0)	(~)(**), (, (

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	<u> </u>

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	0	0	0	C	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							<u> </u>		0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	(0	0	0		0 7

				Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prie	or Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.7	0 177,544	46,603					224,147
2000 Support Services									
2100 Students	2.	0.5	0 20,134	6,351					26,485
2200 Instructional Staff	3.	0.4	7,651	2,948					10,599
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.	2.6	0 205,329	55,902	. () (0	261,231
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
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	0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
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	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.60	205,329	55,902	0	0	0		261,231 44.

Desegregation Revenues	s A.R.S.	815-910(J	(3)(a).	(h)	& (i):
Desegregation recremes	7 1 1 1 1 1 1 1 1 1 1	310 710(0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\ /	\sim (J

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	<u> </u>

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.									0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	(0	0	0	0	C	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	(0	0	0	0	C	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	C	0		0 70

					Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund		F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education	- 1									
1000 Classroom Instruction	1.		6.00	185,533	49,732					235,265
2000 Support Services	- 1									
2100 Students	2.		0.60	14,734	2,721	21,226				38,681
2200 Instructional Staff	3.		1.00	18,209	7,445					25,654
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.		7.60	218,476	59,898	21,226	()	0	299,600
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
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.		0.00	0	0	0	()	0	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
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.		0.00	0	0	0	(0	0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										1
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		7.60	218,476	59,898	21,226	0	0		299,600) 44.

Desegregation Revenues	A.R.S.	. 815-910(J)(3)(a).	, (h) & (i):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	0	0	0	C	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							<u> </u>		0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	(0	0	0		0 7

					Employee	Purchased			To	tals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education	-									
1000 Classroom Instruction	1.		3.75	291,328	72,619					363,947
2000 Support Services	-									
2100 Students	2.		0.70	40,407	11,577					51,984
2200 Instructional Staff	3.		0.50	18,644	2,333					20,977
2300 General Administration	4.									0
2400 School Administration	5.		0.50	7,829	1,632					9,461
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.		5.45	358,208	88,161	0	() (0	446,369
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
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.		0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
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.		0.00	0	0	0	() (0

				Employee	Purchased			To	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		5.45	358,208	88,161	0	0	0		446,369	44.

Desegregation Revenues	A.R.S.	.815-910(J)(3)(a)	. (h) & (i):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	<u> </u>

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.									0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	(0	0	0	0	C	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	(0	0	0	0	C	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	C	0		0 70

Maintanana and Onaustian (M.S.O.) Eural	FTE		C.I.:	Employee	Purchased Services	G I	Od	Т	otals
Maintenance and Operation (M&O) Fund			Salaries	Benefits		Supplies	Other	D	D 14
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education	11	11	0100	0200	0300	0000	0800	11	11
1000 Classroom Instruction 1.		4.00	113,717	35,252					148,969
2000 Support Services		4.00	113,/17	33,232					140,909
2100 Students 2.		1.00	24,030	7,149					31,179
2200 Instructional Staff 3.		1.00	24,030	7,149					31,179
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.		5.00	137,747	42,401	0	()	180,148
512 Desegregation - Special Education		3.00	137,747	42,401	0	(, (,	160,146
1000 Classroom Instruction 11.									0
2000 Support Services									0
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.		0.00	0	0	0) (0
513 Desegregation - Pupil Transportation 21.		0.00	0	0	0	((,	0
514 Desegregation - ELL Incremental Costs									U
1000 Classroom Instruction 22.									0
									U
2000 Support Services 2100 Students 23.									0
									0
2200 Instructional Staff 24. 2300 General Administration 25.									0
									0
2400 School Administration 26. 2500 Central Services 27.									0
2500 Central Services 27. 2600 Operation & Maintenance of Plant 28.									0
2700 Student Transportation 29.									0
							1		0
									0
3000 Operation of Noninstructional Services 31. Subtotal (lines 22-31) 32.		0.00	0	0	^	,) (0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.				·					0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		5.00	137,747	42,401	0	0	0		180,148	3 44.

Desegregation Revenues	s A.R.S.	815-910(J	(3)(a).	(h)	& (i):
Desegregation recremes	7 1 1 1 1 1 1 1 1 1 1	310 710(0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\ /	\sim (J

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.									0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	(0	0	0	0	C	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	(0	0	0	0	C	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	C	0		0 70

				Employee	Purchased			Totals	
Maintenance and Operation (M&O) Fund]	FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.90	66,514	22,363					88,877 1
2000 Support Services									
2100 Students	2.	0.50	49,303	10,258					59,561
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0 4
2400 School Administration	5.								0 5
2500 Central Services	6.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
	10.	1.40	115,817	32,621	C	0	(148,438 1
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
	12.								0 1
2200 Instructional Staff	13.								0 1
2300 General Administration	4.								0 1
2400 School Administration	15.								0 1
2500 Central Services	16.								0 1
2600 Operation & Maintenance of Plant	17.								0 1
	18.								0 1
3000 Operation of Noninstructional Services	19.								0 1
	20.	0.00	0	0	() ((0 2
· · · · · · · · · · · · · · · · · · ·	21.								0 2
514 Desegregation - ELL Incremental Costs									
	22.								0 2
2000 Support Services									
1	23.								0 2
2200 Instructional Staff	24.								0 2
2300 General Administration	25.								0 2
	26.								0 2
	27.								0 2
	28.								0 2
	29.								0 2
<u>-</u>	30.								0 3
	31.								0 3
	32.	0.00	n	0	ſ) ((0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.40	115,817	32,621	0	0	0		148,438 44.

Desegregation	Rovennes	ARS	815_0	910/T)(3)(a) (h) Rr	G١٠
Desegregation I	Kevenues	A.N.S.	813-	210(3	дэда	<i>)</i> , (11	. j &	IJ٠

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 7

Maintanana and Onauction (M&O) Fund		TE	C-1:	Employee	Purchased	C1:	Other	Т	otals
Maintenance and Operation (M&O) Fund	-		Salaries	Benefits	Services	Supplies	Other	Prior	Dodos
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	FY	Budget FY
511 Desegregation - Regular Education	11		0100	0200	0200	0000	0000		
1000 Classroom Instruction		2.50	131,040	36,483					167,523
2000 Support Services		2.30	131,010	30,103					107,323
2100 Students		0.90	47,679	13,966					61,645
2200 Instructional Staff		0.50	20,097	4,199					24,295
2300 General Administration		0.50	20,077	.,122					0
2400 School Administration									0
2500 Central Services									0
2600 Operation & Maintenance of Plant		0.25	11,068	4,460					15,529
2900 Other	3.		,-00	.,.00			1		0
3000 Operation of Noninstructional Services).						1		0
Subtotal (lines 1-9)).	4.15	209,885	59,108	0	(0	268,993
512 Desegregation - Special Education						,			
1000 Classroom Instruction									0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff									0
2300 General Administration	ļ.								0
2400 School Administration	5.								0
2500 Central Services									0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 18	3.								0
3000 Operation of Noninstructional Services	0.								0
Subtotal (lines 11-19)).	0.00	0	0	0	(0	0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0
2000 Support Services									
2100 Students	5.								0
2200 Instructional Staff 24	ł.								0
2300 General Administration 25	5.								0
2400 School Administration 26	5.								0
2500 Central Services 27	·.								0
2600 Operation & Maintenance of Plant									0
2700 Student Transportation).								0
2900 Other 30									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 22-31) 32		0.00	0	0	0	(0	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.15	209,885	59,108	0	0	0		268,993 44.

Desegregation	Revenues	A.R.S.	815-91	10(J)	(3)(a).	(h)	&	(i):
Desegregation	itevenues	11.11.0.	815	1 V(U)	$(\mathbf{v}_{I}, \mathbf{u}_{I}, \mathbf{v}_{I})$	(11)	•	uノ・

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.									0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	(0	0	0	0	C	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	(0	0	0	0	C	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	C	0		0 70

				Employee	Purchased			Totals	
Maintenance and Operation (M&O) Fund	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.00	49,639	12,182					61,821
2000 Support Services									
2100 Students	2.	0.80	14,007	1,153					15,159
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)	0.	2.80	63,646	13,335	0	(0	76,981
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	0.	0.00	0	0	0	C)	0	0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students 2	3.								0
2200 Instructional Staff 2	4.								0
2300 General Administration 2	5.								0
2400 School Administration 2	6.								0
2500 Central Services 2	7.								0
2600 Operation & Maintenance of Plant									0
2700 Student Transportation 2	9.								0
2900 Other 3	0.								0
3000 Operation of Noninstructional Services 3	1.								0
Subtotal (lines 22-31)	2.	0.00	0	0	0	0		0	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	·	2.80	63,646	13,335	0	0	0		76,981 44.

Desegregation	Rovennes	ARS	815_0	910/T)(3)(a) (h) Rr	G١٠
Desegregation I	Kevenues	A.N.S.	813-	210(3	дэда	<i>)</i> , (11	. j &	IJ٠

9	· ·	() () () (/ 10/
Tax Levy:		\$_	
Other (description):		\$	
Other (description):		\$	
Other (description):		\$	

T 1						
Teachers	Administrators	Others	Total			
			-			

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education	4.5									
1000 Classroom Instruction	45.							-		0 45
2000 Support Services	46.									0 40
3000 Operation of Noninstructional Services	47.							-		0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.									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.									63
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 60
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.		0	0	0	0	0	0	0		0.70

				Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	3.00	181,062	44,939					226,002
2000 Support Services									
2100 Students	2.	1.00	24,917	5,032					29,949
2200 Instructional Staff	3.	1.00	12,623	2,238					14,861
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)	0.	5.00	218,602	52,210	0	0		0	270,812
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	0.	0.00	0	0	0	0		0	0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students	3.								0
2200 Instructional Staff 2	4.								0
2300 General Administration 2	5.								0
2400 School Administration 2	6.								0
2500 Central Services	7.								0
2600 Operation & Maintenance of Plant	8.								0
2700 Student Transportation 2	9.								0
2900 Other 3	0.								0
3000 Operation of Noninstructional Services 3	1.								0
Subtotal (lines 22-31)	2.	0.00	0	0	0	0		0	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		5.00	218,602	52,210	0	0	0		270,812 44.

Desegregation Revenues A.R.	S.	815-9100	\mathbf{L}	(3))(a).	(h)	&	(i)	1
Desegregation Revenues 11.14.	υ.	815 710	υ,	v	八叫	"	(**)	•		۰,

θ,	e e	() () ()/	() (U)
Tax Levy:		\$	
Other (description):		\$	
Other (description):		\$	
Other (description).		\$	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.									0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	(0	0	0	0	0	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	(0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 60
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0		0 70

				Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	50,560	9,865					60,425
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)	0.	1.00	50,560	9,865	0) (0	60,425
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
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 11-19)	0.	0.00	0	0	C) ()	0	0
513 Desegregation - Pupil Transportation	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	2.								0
2000 Support Services									
2100 Students	3.								0
2200 Instructional Staff	4.								0
2300 General Administration	5.								0
2400 School Administration	6.								0
2500 Central Services	7.								0
	8.								0
	9.								0
	0.								0
3000 Operation of Noninstructional Services	1.								0
·	2.	0.00	0	0	() (0	0

				Employee	Purchased			To	tals
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.00	50,560	9,865	0	0	0		60,425 44.

Desegregation	Rovennes	ARS	815_0	910/T)(3)(a) (h) Rr	G١٠
Desegregation I	Kevenues	A.N.S.	813-	210(3	дэда	<i>)</i> , (11	. j &	IJ٠

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 7

				Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prio	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	33,766	12,755					46,521
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.	0.50	33,766	12,755	0) ()	0	46,521
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
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
	20.	0.00	0	0	C) ()	0	0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
	28.								0
	29.								0
_	30.								0
	31.								0
•	32.	0.00	0	0	() ()	0	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F'	ΤЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	33,766	12,755	0	0	0		46,521 44.

Desegregation 1	Revenues A.	R.S. 81	5-910(J	(3)	(a), (h)	&	(i)
Desegregation i	ter chies in	31	· • • • • • • • • • • • • • • • • • • •	\mathcal{M}^{\bullet}	(**/) 1	,	•	\.J /

Tax Levy:	\$	
Other (description):	\$	
Other (description):	\$	
Other (description):	 \$	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	(0	0	0	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	(0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0		0 7

Maintanana and Onavation (M&O) Fund	E	TE	Calarias	Employee	Purchased	C1:	Other	Т	otals
Maintenance and Operation (M&O) Fund	-		Salaries	Benefits	Services	Supplies	Other	Prior	Decidence
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		0.70	44,619	11,221					55,840
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	5.								0
2300 General Administration	ł.								0
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 8	3.								0
3000 Operation of Noninstructional Services	0.								0
Subtotal (lines 1-9)).	0.70	44,619	11,221	0	0		0	55,840
512 Desegregation - Special Education									
1000 Classroom Instruction									0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	š.								0
2300 General Administration 14	ł.								0
2400 School Administration 15	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 18	3.								0
3000 Operation of Noninstructional Services	0.								0
Subtotal (lines 11-19)).	0.00	0	0	0	0		0	0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0
2000 Support Services									
2100 Students 23	8.								0
2200 Instructional Staff 24	ł.								0
2300 General Administration 25	5.								0
2400 School Administration 26	5.								0
2500 Central Services 27	7. <u> </u>								0
2600 Operation & Maintenance of Plant	3.								0
2700 Student Transportation 29).								0
2900 Other 30).								0
3000 Operation of Noninstructional Services 31									0
Subtotal (lines 22-31) 32	2.	0.00	0	0	0	0)	0	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.70	44,619	11,221	0	0	0		55,840 44.

Desegregation Revenues	A.R.S.	\$15-910(J)	(3)(a), (h) & (i):
Desegregation revenues	111100	310 / 10(0)	(~)(**), (, 🕶 (

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.									0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	(0	0	0	0	C	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	(0	0	0	0	C	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	C	0		0 70

Maintenance and Operation (M&O) Fund	E	TE	C-1i	Employee Benefits	Purchased Services	Cumpling	Other	Т	otals
Maintenance and Operation (M&O) Fund	Prior	Budget	Salaries	Benefits	6300, 6400,	Supplies	Other	Prior	Budget
Expenditures	FY	FY	6100	6200	6500, 6400,	6600	6800	FY	FY
511 Desegregation - Regular Education			-	0_00					
1000 Classroom Instruction		2.50	113,214	23,043					136,257
2000 Support Services			- /	- /: -					
2100 Students 2		1.00	24,030	7,148					31,178
2200 Instructional Staff 3		1.00	19,441	7,708					27,149
2300 General Administration 4			Ź	,					0
2400 School Administration 5									0
2500 Central Services 6									0
2600 Operation & Maintenance of Plant									0
2900 Other 8									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 1-9)		4.50	156,685	37,899	0	()	0	194,584
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
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									0
2900 Other 18									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19) 20		0.00	0	0	0	()	0	0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0
2000 Support Services									
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		0.00	0	0	0	()	0	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F'	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.50	156,685	37,899	0	0	0		194,584 44.

Desegregation Revenues	A.R.S.	. 815-910(J)(3)(a).	, (h) & (i):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	0	0	0	C	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							<u> </u>		0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	(0	0	0		0 7

					Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund		F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										1
1000 Classroom Instruction	1.		3.50	160,523	44,228	66				204,817
2000 Support Services										1
2100 Students	2.		0.70	36,602	11,829					48,431
2200 Instructional Staff	3.		1.00	25,766	7,453					33,220
2300 General Administration	4.									0
2400 School Administration	5.		0.25	3,260	680					3,941
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.		3.50	68,490	25,054					93,543
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		8.95	294,642	89,245	66	C	(0	383,952
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
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.		0.00	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										
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.		0.00	0	0	n	ſ	(0	0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		8.95	294,642	89,245	66	0	0		383,952	44.

Desegregation	Revenues	A.R.S.	815-91	10(J)	(3)(a).	(h)	&	(i):
Desegregation	itevenues	11.11.0.	815	1 V(U)	$(\mathbf{v}_{I}, \mathbf{u}_{I}, \mathbf{v}_{I})$	(11)	•	uノ・

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	<u> </u>

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	0	0	0	C	0	0	0		0 5
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							<u> </u>		0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	(0	0	0		0 7

Middle and a Man Alexander		ETE	g 1 .	Employee	Purchased	G 1:	Od	T	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other	ъ.	D 1 4
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	62,580	9,801	37				72,418
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
	0.	1.00	62,580	9,801	37	() (72,418
512 Desegregation - Special Education			,	,					
	1.								0
2000 Support Services									
	2.								0
	3.								0
	4.								0
2400 School Administration	5.								0
	6.								0
2600 Operation & Maintenance of Plant	7.								0
	8.								0
3000 Operation of Noninstructional Services	9.								0
	0.	0.00	0	0	0	() (0
	1.								0
514 Desegregation - ELL Incremental Costs									
	2.								0
2000 Support Services									
	3.								0
	4.								0
	5.								0
	6.								0
	7.								0
	8.								0
	9.								0
	0.								0
	1.								0
	2.	0.00	0	0	0	() (0

M&O Fund (Concluded)				Employee	Purchased			То	tals
		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42				•					0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.00	62,580	9,801	37	0	0		72,418 44.

Desegregation Revenues	A.R.S.	.815-910(J)(3)(a)	. (h) & (i):

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education	4.5									
1000 Classroom Instruction	45.							-		0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.							-		0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70

				Employee	Purchased			Totals	
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Pric	r Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.50	94,035	26,393					120,428
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0 4
2400 School Administration	5.								0 :
2500 Central Services	6.								0 (
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	10.	2.50	94,035	26,393	0	()	0	120,428
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 1
2000 Support Services									
2100 Students	12.								0 1
2200 Instructional Staff	13.								0 1
2300 General Administration	14.								0 1
2400 School Administration	15.								0 1
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0 1
Subtotal (lines 11-19)	20.	0.00	0	0	0	()	0	0 2
513 Desegregation - Pupil Transportation	21.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 2
2000 Support Services									
2100 Students	23.								0 2
2200 Instructional Staff	24.								0 2
2300 General Administration	25.								0 2
2400 School Administration	26.								0 2
2500 Central Services	27.								0 2
2600 Operation & Maintenance of Plant	28.								0 2
	29.								0 2
	30.								0 3
3000 Operation of Noninstructional Services	31.								0 3
	32.	0.00	0	0	0	()	0	0 3

M&O Fund (Concluded)				Employee	Purchased			Totals	
		ΤЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.50	94,035	26,393	0	0	0		120,428 44.

Desegregation Revenues	s A.R.S.	815-910(J	(3)(a).	(h)	& (i):
Desegregation recremes	7 1 1 1 1 1 1 1 1 1 1	310 710(0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\ /	\sim (J

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.									0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	(0	0	0	0	C	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	(0	0	0	0	C	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	C	0		0 70

				Employee	Purchased			Totals	
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	45,169	1,151	6				46,327 1
2000 Support Services									
2100 Students	2.	1.00			46,019				46,019
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0 4
2400 School Administration	5.								0 5
2500 Central Services	6.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
	10.	2.00	45,169	1,151	46,025	()	0	92,345
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 1
2000 Support Services									
2100 Students	12.								0 1
2200 Instructional Staff	13.								0 1
2300 General Administration	14.								0 1
2400 School Administration	15.								0 1
2500 Central Services	16.								0 1
2600 Operation & Maintenance of Plant	17.								0 1
	18.								0 1
3000 Operation of Noninstructional Services	19.								0 1
	20.	0.00	0	0	0	()	0	0 2
513 Desegregation - Pupil Transportation	21.								0 2
514 Desegregation - ELL Incremental Costs									
	22.								0 2
2000 Support Services									
1	23.								0 2
2200 Instructional Staff	24.								0 2
2300 General Administration	25.								0 2
	26.								0 2
	27.								0 2
	28.								0 2
	29.						İ		0 2
<u> </u>	30.						İ		0 3
	31.						İ		0 3
	32.	0.00	0	0	0	(0	0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.00	45,169	1,151	46,025	0	0		92,345 44.

Desegregation Revenues	A.R.S.	\$15-910(J)	(3)(a), (h) & (i):
Desegregation revenues	111100	310 / 10(0)	(~)(**), (, 🕶 (

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education	4.5									
1000 Classroom Instruction	45.							-		0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.							-		0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70

Maintenance and Operation (M&O) Fund		TE	G 1 .	Employee Benefits	Purchased Services	Cumulias	Other	Т	otals
Manntenance and Operation (M&O) Fund	Prior	Budget	Salaries	Belletits	6300, 6400,	Supplies	Other	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		5.00	223,453	51,230					274,683
2000 Support Services			Ź	,					
2100 Students 2		1.00	55,682	16,238					71,919
2200 Instructional Staff 3		1.00	27,461	5,835					33,295
2300 General Administration 4			•						0
2400 School Administration 5									0
2500 Central Services									0
2600 Operation & Maintenance of Plant		0.50	11,471	2,398					13,869
2900 Other 8									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 1-9)		7.50	318,066	75,700	0	()	0	393,767
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students									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									0
2900 Other 18									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19)		0.00	0	0	0	()	0	0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0
2000 Support Services									
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									0
2700 Student Transportation 29									0
2900 Other 30									0
3000 Operation of Noninstructional Services 31									0
Subtotal (lines 22-31) 32		0.00	0	0	0			0	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		7.50	318,066	75,700	0	0	0		393,767 44.

Desegregation Revenues	s A.R.S.	815-910(J	(3)(a).	(h)	& (i):
Desegregation recremes	7 1 1 1 1 1 1 1 1 1 1	310 710(0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\ /	\sim (J

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										1
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	(0	0	0	0	0	0		0 5
512 Desegregation - Special Education										1
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	(0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0		0 7

				Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	396,071	9,912					405,982
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.	1.00			43,988				43,988
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	0.	2.00	396,071	9,912	43,988	()	0	449,971
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	0.	0.00	0	0	0	()	0	0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students	3.								0
2200 Instructional Staff 2	4.								0
2300 General Administration 2	5.								0
2400 School Administration 2	6.								0
2500 Central Services 2	7.								0
2600 Operation & Maintenance of Plant	8.								0
2700 Student Transportation 2	9.								0
2900 Other 3	0.								0
3000 Operation of Noninstructional Services 3	1.								0
Subtotal (lines 22-31)	2.	0.00	0	0	0	(0	0

				Employee	Purchased			To	tals
M&O Fund (Concluded)	F'	ΤЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.00	396,071	9,912	43,988	0	0		449,971 44.

Desegregation	Revenues	ARS	815-91	0(1)(3)(a).	(h)	&	(i)
Desegregation	Revenues	A.IV.D.	812-21	ひしょうしょ	да,	ш	X.	IJ)·

Tax Levy:	\$	
Other (description):	\$	
Other (description):	\$	
Other (description):	<u> </u>	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education	4.5									
1000 Classroom Instruction	45.							-		0 45
2000 Support Services	46.									0 46
3000 Operation of Noninstructional Services	47.							-		0 47
4000 Facilities Acquisition & Construction	48.									0 48
5000 Debt Service	49.									0 49
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51
2000 Support Services	52.									0 52
3000 Operation of Noninstructional Services	53.									0 53
4000 Facilities Acquisition & Construction	54.									0 54
5000 Debt Service	55.									0 55
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56
513 Desegregation - Pupil Transportation	57.									0 57
514 Desegregation - ELL Incremental Costs	_									
1000 Classroom Instruction	58.									58
2000 Support Services	59.									59
3000 Operation of Noninstructional Services	60.									60
4000 Facilities Acquisition & Construction	61.									61
5000 Debt Service	62.									62
Subtotal (lines 58-62)	63.									63
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64
2000 Support Services	65.									0 65
3000 Operation of Noninstructional Services	66.									0 66
4000 Facilities Acquisition & Construction	67.									0 67
5000 Debt Service	68.									0 68
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70

				Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prio	r Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.70	27,218	8,014					35,233
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)	0.	0.70	27,218	8,014	() (0	35,233
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	13.								0
2300 General Administration	4.								0
2400 School Administration	15.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	19.								0
	20.	0.00	0	0	() ()	0	0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
	28.								0
	29.								0
	30.								0
3000 Operation of Noninstructional Services	31.								0
•	32.	0.00	0	0	() ()	0	0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.70	27,218	8,014	0	0	0		35,233 44.

Desegregation	Revenues	A.R.S.	815-91	10(J)	(3)(a).	(h)	&	(i):
Desegregation	itevenues	11.11.0.	815	1 V(U)	$(\mathbf{v}_{I}, \mathbf{u}_{I}, \mathbf{v}_{I})$	(11)	•	uノ・

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6655	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education										1
1000 Classroom Instruction	45.									0 4
2000 Support Services	46.									0 4
3000 Operation of Noninstructional Services	47.									0 4
4000 Facilities Acquisition & Construction	48.									0 4
5000 Debt Service	49.									0 4
Subtotal (lines 45-49)	50.	(0	0	0	0	0	0		0 5
512 Desegregation - Special Education										1
1000 Classroom Instruction	51.									0 5
2000 Support Services	52.									0 5
3000 Operation of Noninstructional Services	53.									0 5
4000 Facilities Acquisition & Construction	54.									0 5
5000 Debt Service	55.									0 5
Subtotal (lines 51-55)	56.	(0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.									0 5
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									5
3000 Operation of Noninstructional Services	60.									6
4000 Facilities Acquisition & Construction	61.									6
5000 Debt Service	62.									6
Subtotal (lines 58-62)	63.									6
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 6
2000 Support Services	65.									0 6
3000 Operation of Noninstructional Services	66.									0 6
4000 Facilities Acquisition & Construction	67.									0 6
5000 Debt Service	68.									0 6
Subtotal (lines 64-68)	69.	(0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0	0		0 7

Instructions

Only those districts that budget expenditures for desegregation, in accordance with A.R.S. §15-910 (J), must complete the required forms for FY 2025.

Districts should use the first work sheet to report all districtwide budgeted expenditures for desegregation activities and magnet programs. The Template work sheet should be used to create school tabs to budget desegregation activities and magnet programs at the school level.

Page	Reference	
Districtwide	Number of Individual School Budgets	Specify the number of individual school budgets, not including the districtwide budget.
Districtwide	Desegregation - ELL Expenditures	Districts budgeting desegregation monies for English Language Learners (ELLs), should budget these monies on the Supplement using program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Incremental costs are the costs, as previously defined by the ELL Task Force, that are associated with a Structured English Immersion program and that are in addition to the normal costs of conducting programs for English proficient students. Compensatory Instruction programs are those provided in addition to normal classroom instruction, including individual or small group instruction, extended day classes, summer school, or intersession school. Desegregation pupil transportation costs for compensatory instruction should be budgeted under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide	M&O Fund Expenditures	M&O Fund expenditures for desegregation should be budgeted by function and object code. The totals for all program expenditures used for maintenance and operation purposes should be entered on Budget, page 1, line 26.
Districtwide	Desegregation Revenues	Total district revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and or magnet programs are funded partially or entirely with state aid, this should be reported on an "Other" line. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided and provide responses to the 3 questions.
Districtwide	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for UCO Fund on Budget, page 4.

Template General Districts should prepare the school level desegregation budgets using the same guidance as provided for the district level and budget expenditure amounts that it anticipates assigning to each school's unit code. However, the school level desegregation budgets are not separated by fund and should include all desegregation expenditures budgeted from the M&O and UCO Funds based on the type of expenditure. The allocation of districtwide expenditures to individual schools is not required. Districtwide expenditures are those that relate to the district as a whole and therefore cannot be clearly assigned to a specific school. Total school revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and or magnet programs are funded partially or entirely with state aid, this should be reported on an "Other" line. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided. Use the "Add a School" button at the top of the Template page to add schools, as needed. After all applicable school pages have been created, districts should enter the school name and CTDS number in the spaces provided. Districts should then enter budget amounts in the applicable cells throughout each school page. Use the "Delete" button at the top of the Template page to remove the blank worksheet before submitting the file. For questions on the school-by-school desegregation budget, districts should contact the Arizona Department of Education's (ADE) budget team at SFBudgetTeam@azed.gov.