COUNTY Pima

CTDS

FISCAL YEAR 2019 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports 22

			Employee	Purchased				Totals		%
Maintenance and Operation (M&O) Fund		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
Expenditures		6100	6200	6500	6600	6800				in Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1,849,681	481,334	12,261	5,612		2,642,800	2,348,888	2,609,340	-10.0% 1
2000 Support Services										
2100 Students	2.	593,447	146,795	12,371	33,817	217	812,220	786,647	864,810	-9.0% 2
2200 Instructional Staff	3.	166,699	45,492	281			233,200	212,472	345,484	-38.5% 3
2300 General Administration	4.	205,182	48,149	31,053			253,600	284,384	50,727	460.6% 4
2400 School Administration	5.						0	0	68,682	-100.0% 5
2500 Central Services	6.			7,080			7,400	7,080	267	2547.1% 6
2600 Operation & Maintenance of Plant	7.			90,944			75,780	90,944	85,689	6.1% 7
2900 Other	8.						0	0	0	0.0% 8
3000 Operation of Noninstructional Services	9.						0	0	0	0.0% 9
Subtotal (lines 1-9)	10.	2,815,009	721,770	153,990	39,429	217	4,025,000	3,730,415	4,025,000	-7.3% 1
512 Desegregation - Special Education										
1000 Classroom Instruction	11.						0	0	0	0.0% 1
2000 Support Services										
2100 Students	12.			55			0	55	0 -	- 1
2200 Instructional Staff	13.						0	0	0	0.0% 1
2300 General Administration	14.						0	0	0	0.0% 1
2400 School Administration	15.						0	0	0	0.0% 1
2500 Central Services	16.						0	0	0	0.0% 1
2600 Operation & Maintenance of Plant	17.						0	0	0	0.0% 1
2900 Other	18.						0	0	0	0.0% 1
3000 Operation of Noninstructional Services	19.						0	0	0	0.0% 1
Subtotal (lines 11-19)	20.	0	0	55	0	0	0	55	0 -	- 2
513 Desegregation - Pupil Transportation	21.						0	0	0	0.0% 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	184,425	44,632	43,262	4,268		0	276,587	0 -	- 2
2000 Support Services										
2100 Students	23.	218	66	1,735			0	2,019	0 -	- 2
2200 Instructional Staff	24.	9,653	1,690	2,858	195		0	14,396	0 -	- 2
2300 General Administration	25.						0	0	0	0.0% 2
2400 School Administration	26.						0	0	0	0.0% 2
2500 Central Services	27.						0	0	0	0.0% 2
2600 Operation & Maintenance of Plant	28.						0	0	0	0.0% 2
2700 Student Transportation	29.						0	0	0	0.0% 2
2900 Other	30.						0	0	0	0.0% 3
3000 Operation of Noninstructional Services	31.						0	0	0	0.0% 3
Subtotal (lines 22-31)	32.	194,296	46,388	47,855	4,463	0	0	293,002	0 -	- 3

COUNTY Pima

CTDS

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		FISCAL YEA	AR 2019 DISTRI	CTWIDE DESEC	GREGATION EX	PENDITURES [A.R.S. §15-910(J))]		
			Employee	Purchased				Totals		%
M&O Fund (Concluded)		Salaries	Benefits	Services	Supplies	Other				Increase/
				6300, 6400,			Budget	Actual	Prior Year Actual	Decrease
Expenditures		6100	6200	6500	6600	6800				in Actual
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.	251	48				0	299	0	3
2000 Support Services										
2100 Students	34.	1,015	214				0	1,229	0	3
2200 Instructional Staff	35.						0	0	0	0.0% 3
2300 General Administration	36.						0	0	0	0.0% 3
2400 School Administration	37.						0	0	0	0.0% 3
2500 Central Services	38.						0	0	0	0.0% 3
2600 Operation & Maintenance of Plant	39.						0	0	0	0.0% 3
2700 Student Transportation	40.						0	0	0	0.0% 4
2900 Other	41.						0	0	0	0.0% 4
3000 Operation of Noninstructional Services	42.						0	0	0	0.0% 4
Subtotal (lines 33-42)	43.	1,266	262	0	0	0	0	1,528	0	4
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to										
AFR page 2, line 26)	44.	3,010,571	768,420	201,900	43,892	217	4,025,000	4,025,000	4,025,000	0.0% 4

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

- 2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d)
- 3. An estimate of when the school district will be in compliance with the court order or administrative current agreement. A.R.S. §15-910(J)(3)(r)

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

	Desegregation Revenues A.R.S	. §15-910(J)(3)(a)), & (j):
Tax Levy:		\$	4,025,000
Other (description):		\$	
Other (description):		\$	
Other (description):		\$	

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

1 2	8 8		0 ()())
Teachers	Administrators	Others	Total
34	4	48	86

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

1/1/1993

8/1/1993

13,075

 COUNTY Pima
 CTDS

 FISCAL YEAR 2019 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

COUNTY Pima

CTDS

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Fiscal Year 2019 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

		Employee	Purchased				Totals		%
Impact Aid (IA) Fund	Salaries	Benefits	Services	Supplies	Other	I			Increase/
			6300, 6400,	11		Budget	Actual	Prior Year Actual	Decrease
M&O-Type Expenditures	6100	6200	6500	6600	6800	8			in Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.					2,642,800	0	0	0.0% 1
2000 Support Services									
2100 Students	2.					812,220	0	0	0.0% 2
2200 Instructional Staff	3.					233,200	0	0	0.0% 3
2300 General Administration	4.					253,600	0	0	0.0% 4
2400 School Administration	5.					0	0	0	0.0% 5
2500 Central Services	6.					7,400	0	0	0.0% 6
2600 Operation & Maintenance of Plant	7.					75,780	0	0	0.0% 7
2900 Other	8.					0	0	0	0.0% 8
3000 Operation of Noninstructional Services	9.				1	0	0	0	0.0% 9
	0. () 0	0	0) 0	4,025,000	0	0	0.0% 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.					0	0	0	0.0% 1
2000 Support Services	-								
	2.					0	0	0	0.0% 1
2200 Instructional Staff 1	3.					0	0	0	0.0% 1
2300 General Administration 1	4.					0	0	0	0.0% 1
2400 School Administration 1	5.					0	0	0	0.0% 1
2500 Central Services 1	6.					0	0	0	0.0% 1
2600 Operation & Maintenance of Plant 1	7.					0	0	0	0.0% 1
2900 Other 1	8.					0	0	0	0.0% 1
3000 Operation of Noninstructional Services 1	9.					0	0	0	0.0% 1
	0. (0 0	0	0	0 0	0	0	0	0.0% 2
513 Desegregation - Pupil Transportation 2	1.					0	0	0	0.0% 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.					0	0	0	0.0% 2
2000 Support Services									
2100 Students 2	3.					0	0	0	0.0% 2
2200 Instructional Staff 2	4.					0	0	0	0.0% 2
2300 General Administration 2	5.					0	0	0	0.0% 2
2400 School Administration 2	6.					0	0	0	0.0% 2
2500 Central Services 2	7.					0	0	0	0.0% 2
2600 Operation & Maintenance of Plant 2	8.					0	0	0	0.0% 2
	9.					0	0	0	0.0% 2
	0.					0	0	0	0.0% 3
3000 Operation of Noninstructional Services 3	1.					0	0	0	0.0% 3
Subtotal (lines 22-31) 3	2. (0 0	0	0	0 0	0	0	0	0.0% 3

COUNTY Pima

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Fiscal Year 2019 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

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

CTDS

Fiscal Year 2019 Districtwide Impact Aid Fund Desegregation Expenditures [A.R.S. §§15-910(J) and 15-905(R)]

			Library Books,						Totals		%
IA Fund			Textbooks, &		Redemption of		All Other				Increase/
		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual	Prior Year Actual	Decrease
Capital-Type Expenditures		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)				in Actual
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	() 0	0.0%
2000 Support Services	46.							0	0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0) 0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0) 0	0.0%
5000 Debt Service	49.							0	0) 0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	(0	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0		0	0.0%
2000 Support Services	52.							0	(0	0.0%
3000 Operation of Noninstructional Services	53.							0	() 0	0.0%
4000 Facilities Acquisition & Construction	54.							0	() 0	0.0%
5000 Debt Service	55.							0	() 0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	() 0	0.0%
513 Desegregation - Pupil Transportation	57.							0	() 0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										
2000 Support Services	59.										
3000 Operation of Noninstructional Services	60.										
4000 Facilities Acquisition & Construction	61.										
5000 Debt Service	62.										
Subtotal (lines 58-62)	63.										
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0		0	0.0%
2000 Support Services	65.							0	() 0	0.0%
3000 Operation of Noninstructional Services	66.							0	() 0	0.0%
4000 Facilities Acquisition & Construction	67.							0	() 0	0.0%
5000 Debt Service	68.							0	() 0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	() 0	0.0%
Fotal IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in											
mpact Aid Fund, AFR, page 5, Federal Projects, line 16)	70.							4,025,000		0	0.0%

SCHOOL NAME Donaldson Elementary

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	49,245	11,595				43,100	60,84
2000 Support Services								
2100 Students	2.	13,972	2,755				18,100	16,72
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.	63,217	14,350	0	0	0	61,200	77,56
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Γ							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services	-							
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	

			Employee	Purchased			Tot	als	1
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33
2000 Support Services									
2100 Students	34.						0	0	34
2200 Instructional Staff	35.						0	0	35
2300 General Administration	36.						0	0	36
2400 School Administration	37.						0	0	37
2500 Central Services	38.						0	0	38
2600 Operation & Maintenance of Plant	39.						0	0	39
2700 Student Transportation	40.						0	0	40
2900 Other	41.						0	0	41
3000 Operation of Noninstructional Services	42.						0	0	42
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	63,217	14,350	0	0	0	61,200	77,567	44

SCHOOL NAME Donaldson Elementary

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

SCHOOL NAME Harelson Elementary

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	26,665	5,546				32,000	32,21
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.	26,665	5,546	0	0	0	32,000	32,21
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	C	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	

			Employee	Purchased			Tot	als]
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction	33.						0	0	33
2000 Support Services]
2100 Students	34.						0	0	34
2200 Instructional Staff	35.						0	0	35
2300 General Administration	36.						0	0	36
2400 School Administration	37.						0	0	37
2500 Central Services	38.						0	0	38
2600 Operation & Maintenance of Plant	39.						0	0	39
2700 Student Transportation	40.						0	0	40
2900 Other	41.						0	0	41
3000 Operation of Noninstructional Services	42.						0	0	42
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	26,665	5,546	0	0	0	32,000	32,211	44

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

			Employee	Purchased			Total	als	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	139,990	38,708				146,500	178,69	
2000 Support Services									
2100 Students	2.	16,426	5,105				21,000	21,53	
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.	156,416	43,813	0	0	0	167,500	200,22	
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		
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	20.						0		
2900 Other	30.						0		
3000 Operation of Noninstructional Services	31.						0		
Subtotal (lines 22-31)	31.	0	0	0	0	0	0		

			Employee	Purchased			Tot	als]
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction	33.						0	0	33
2000 Support Services]
2100 Students	34.						0	0	34
2200 Instructional Staff	35.						0	0	35
2300 General Administration	36.						0	0	36
2400 School Administration	37.						0	0	37
2500 Central Services	38.						0	0	38
2600 Operation & Maintenance of Plant	39.						0	0	39
2700 Student Transportation	40.						0	0	40
2900 Other	41.						0	0	41
3000 Operation of Noninstructional Services	42.						0	0	42
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	156,416	43,813	0	0	0	167,500	200,229	44

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

SCHOOL NAME Keeling Elementary

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	51,297	12,180				245,500	63,47
2000 Support Services								
2100 Students	2.	16,426	5,105				21,000	21,53
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.	67,723	17,285	0	0	0	266,500	85,00
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	
513 Desegregation - Pupil Transportation	21.		-		-		0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.	154,380	38,588				0	192,96
2000 Support Services		10 .,000	20,200					1,2,70
2100 Students	23.						0	
2200 Instructional Staff	23.						0	
2300 General Administration	25.						0	
2400 School Administration	26.						0	
2500 Central Services	27.						0	
2600 Operation & Maintenance of Plant	27.						0	
2700 Student Transportation	20.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	30.						0	
Subtotal (lines 22-31)	31.	154,380	38,588	0	0	0	, , , , , , , , , , , , , , , , , , ,	192,96

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	222,103	55,873	0	0	0	266,500	277,976

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

SCHOOL NAME Nash Elementary

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	220,812	55,787				268,000	276,59
2000 Support Services								
2100 Students	2.	16,426	3,253				19,000	19,67
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.	237,238	59,040	0	0	0	287,000	296,27
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Γ							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.	13,026	2,647	36,913			0	52,58
2000 Support Services	F	,	,	,				,
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.	13,026	2,647	36,913	0	0	0	52,58

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	250,264	61,687	36,913	0	0	287,000	348,864

SCHOOL NAME Nash Elementary

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

SCHOOL NAME Prince Elementary

	Salaries	Benefits	Services	Supplies	Other		
			6300, 6400,			Budget	Actual
	6100	6200	6500	6600	6800		
1.	308,203	78,082				425,000	386,285
2.	34,525	9,889				43,475	44,414
3.						0	(
4.						0	
5.						715	
6.						0	
7.						0	
8.						0	
9.						0	
10.	342,728	87,971	0	0	0	469,190	430,69
11.						0	
Ī							
12.			55			0	5
13.						0	
14.						0	
15.						0	
16.						0	
17.						0	
18.						0	
-						0	
-	0	0	55	0	0	0	5
						0	
22.	3.490	715				0	4,20
	2,120	, 10					.,20
23						0	
- F	2.835	555				0	3,39
- F	2,000					0	
F						0	
-						0	
-						0	
-						0	
-						0	
-						0	
-	6 225	1.270				<u> </u>	7,59
-	4. 5. 6. 7. 8. 9. 10. 11. 12. 13. 14. 15. 16.	1. 308,203 2. 34,525 3.	1. $308,203$ $78,082$ 2. $34,525$ $9,889$ 3.	1. $308,203$ $78,082$ 2. $34,525$ $9,889$ 3.	1. 308,203 78,082 2. 34,525 9,889 3.	1. 308,203 78,082 2. 34,525 9,889 3. 4. 5. 6. 7. 8. 9. 10. 342,728 87,971 0 0 11. 12. 55 13. 14. <t< td=""><td>1. $308,203$ $78,082$ 425,000 2. $34,525$ $9,889$ $43,475$ 3. 0 4. 0 5. 0 0 6. 0 7. 0 8. 0 0 9. 0 9. 0 10. 342,728 87.971 0 0 0 11. 0 0 12. 55 0 0 13. 0 0 14. 0 0 15. 0 0 0 16. 0 0 18. 0 0 22. 3,490 715 0 23. 0 0 0</td></t<>	1. $308,203$ $78,082$ 425,000 2. $34,525$ $9,889$ $43,475$ 3. 0 4. 0 5. 0 0 6. 0 7. 0 8. 0 0 9. 0 9. 0 10. 342,728 87.971 0 0 0 11. 0 0 12. 55 0 0 13. 0 0 14. 0 0 15. 0 0 0 16. 0 0 18. 0 0 22. 3,490 715 0 23. 0 0 0

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services	Ī							
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	349,053	89,241	55	0	0	469,190	438,349

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

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	135,825	41,367				155,100	177,192
2000 Support Services								
2100 Students	2.	22,548	6,604				30,000	29,152
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.	158,373	47,971	0	0	0	185,100	206,344
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	(
2000 Support Services	Ī							
2100 Students	12.						0	(
2200 Instructional Staff	13.						0	(
2300 General Administration	14.						0	(
2400 School Administration	15.						0	(
2500 Central Services	16.						0	(
2600 Operation & Maintenance of Plant	17.						0	(
2900 Other	18.						0	(
3000 Operation of Noninstructional Services	19.						0	(
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	(
513 Desegregation - Pupil Transportation	21.						0	(
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	(
2000 Support Services								
2100 Students	23.						0	(
2200 Instructional Staff	24.	1,174	284				0	1,458
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.	1,174	284	0	0	0	0	1,458

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	159,547	48,255	0	0	0	185,100	207,802

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

SCHOOL NAME Painted Sky Elementary

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	25,035	9,373				33,000	34,40
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.	25,035	9,373	0	0	0	33,000	34,40
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Γ							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	20.		0	Ŭ	0	, ,	0	
514 Desegregation - ELL Incremental Costs	21.							
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	20.						0	
2600 Operation & Maintenance of Plant	27.						0	
2700 Student Transportation	20.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	31.						0	
Subtotal (lines 22-31)	31.	0	0	0	0	0	0	

			Employee	Purchased			Tot	als]
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction	33.						0	0	33
2000 Support Services]
2100 Students	34.						0	0	34
2200 Instructional Staff	35.						0	0	35
2300 General Administration	36.						0	0	36
2400 School Administration	37.						0	0	37
2500 Central Services	38.						0	0	38
2600 Operation & Maintenance of Plant	39.						0	0	39
2700 Student Transportation	40.						0	0	40
2900 Other	41.						0	0	41
3000 Operation of Noninstructional Services	42.						0	0	42
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	25,035	9,373	0	0	0	33,000	34,408	44

SCHOOL NAME Painted Sky Elementary

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

			Employee	Purchased			Total	8
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	56,269	13,496				67,900	69,76
2000 Support Services	·							
2100 Students	2.	40,586	11,502				50,000	52,08
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.	96,855	24,998	0	0	0	117,900	121,85
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	
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	

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	96,855	24,998	0	0	0	117,900	121,853

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

SCHOOL NAME Mesa Verde Elementary

			Employee	Purchased			Totals	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	24,643	4,803				61,500	29,446
2000 Support Services								
2100 Students	2.	18,629	3,674				24,000	22,303
2200 Instructional Staff	3.						0	0
2300 General Administration	4.						0	0
2400 School Administration	5.						0	0
2500 Central Services	6.						0	0
2600 Operation & Maintenance of Plant	7.						0	0
2900 Other	8.						0	0
3000 Operation of Noninstructional Services	9.						0	0
Subtotal (lines 1-9)	10.	43,272	8,477	0	0	0	85,500	51,749
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	0
2000 Support Services								
2100 Students	12.						0	0
2200 Instructional Staff	13.						0	0
2300 General Administration	14.						0	0
2400 School Administration	15.						0	0
2500 Central Services	16.						0	0
2600 Operation & Maintenance of Plant	17.						0	0
2900 Other	18.						0	0
3000 Operation of Noninstructional Services	19.						0	0
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	0
2000 Support Services	Γ							
2100 Students	23.						0	0
2200 Instructional Staff	24.						0	0
2300 General Administration	25.						0	0
2400 School Administration	26.						0	0
2500 Central Services	27.						0	0
2600 Operation & Maintenance of Plant	28.						0	0
2700 Student Transportation	29.						0	0
2900 Other	30.						0	0
3000 Operation of Noninstructional Services	31.						0	0
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0

			Employee	Purchased			Totals		1
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.						0	0	33.
2000 Support Services]
2100 Students	34.						0	0	34.
2200 Instructional Staff	35.						0	0	35.
2300 General Administration	36.						0	0	36.
2400 School Administration	37.						0	0	37.
2500 Central Services	38.						0	0	38.
2600 Operation & Maintenance of Plant	39.						0	0	39.
2700 Student Transportation	40.						0	0	40.
2900 Other	41.						0	0	41.
3000 Operation of Noninstructional Services	42.						0	0	42.
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	43,272	8,477	0	0	0	85,500	51,749	44.

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

SCHOOL NAME Rio Vista Elementary

			Employee	Purchased			Total	8
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	155,906	39,973				276,000	195,87
2000 Support Services	Γ							
2100 Students	2.	23,749	6,825				30,000	30,57
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.	179,655	46,798	0	0	0	306,000	226,45
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	F							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs	211						Ű	
1000 Classroom Instruction	22.						0	
2000 Support Services							Ű	
2100 Students	23.						0	
2200 Instructional Staff	23.						0	
2300 General Administration	25.						0	
2400 School Administration	26.						0	
2500 Central Services	20.						0	
2600 Operation & Maintenance of Plant	28.						0	
2700 Student Transportation	28.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	31.						0	
Subtotal (lines 22-31)	31.	0	0	0	0	0		

			Employee	Purchased			Tot	als]
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction	33.						0	0	33
2000 Support Services]
2100 Students	34.						0	0	34
2200 Instructional Staff	35.						0	0	35
2300 General Administration	36.						0	0	36
2400 School Administration	37.						0	0	37
2500 Central Services	38.						0	0	38
2600 Operation & Maintenance of Plant	39.						0	0	39
2700 Student Transportation	40.						0	0	40
2900 Other	41.						0	0	41
3000 Operation of Noninstructional Services	42.						0	0	42
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	179,655	46,798	0	0	0	306,000	226,453	44

SCHOOL NAME Rio Vista Elementary

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

SCHOOL NAME Copper Creek Elementary

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	5,037	887	12,261			28,800	18,18
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.	5,037	887	12,261	0	0	28,800	18,18
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Ī							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.			6,335			0	6,33
2000 Support Services	Ē							
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	6,335	0	0	0	6,33

			Employee	Purchased			To	tals
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	5,037	887	18,596	0	0	28,800	24,520

SCHOOL NAME Copper Creek Elementary

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

SCHOOL NAME Innovation Academy Elementary

			Employee	Purchased			Totals	
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	20,792	9,149				4,000	29,94
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.	20,792	9,149	0	0	0	4,000	29,94
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	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services	ľ							
2100 Students	23.						0	
2200 Instructional Staff	24.						0	
2300 General Administration	25.						0	
2400 School Administration	26.						0	
2500 Central Services	27.						0	
2600 Operation & Maintenance of Plant	28.						0	
2700 Student Transportation	29.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	31.						0	
Subtotal (lines 22-31)	31.	0	0	0	0	0	0	

		Employee	Purchased			To	tals
M&O Expenditures (Concluded)	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)			6300, 6400,			Budget	Actual
	6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction							
1000 Classroom Instruction	33.					0	0
2000 Support Services							
2100 Students	34.					0	0
2200 Instructional Staff	35.					0	0
2300 General Administration	36.					0	0
2400 School Administration	37.					0	0
2500 Central Services	38.					0	0
2600 Operation & Maintenance of Plant	39.					0	0
2700 Student Transportation	40.					0	0
2900 Other	41.					0	0
3000 Operation of Noninstructional Services	42.					0	0
Subtotal (lines 33-42)	43. 0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44. 20,792	9,149	0	0	0	4,000	29,941

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

SCHOOL NAME Rillito Center

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

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

SCHOOL NAME Rillito Center

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

SCHOOL NAME La Cima Middle School

			Employee	Purchased			Total	S
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	64,946	12,914				73,500	77,86
2000 Support Services								
2100 Students	2.	22,547	6,604				27,000	29,15
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.	87,493	19,518	0	0	0	100,500	107,01
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Γ							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services								
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	

			Employee	Purchased			Tot	als]
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction	33.						0	0) 33
2000 Support Services]
2100 Students	34.						0	0) 34
2200 Instructional Staff	35.						0	0	35
2300 General Administration	36.						0	0) 36
2400 School Administration	37.						0	0	37
2500 Central Services	38.						0	0	38
2600 Operation & Maintenance of Plant	39.						0	0) 39
2700 Student Transportation	40.						0	0) 40
2900 Other	41.						0	0) 41
3000 Operation of Noninstructional Services	42.						0	0) 42
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0) 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	87,493	19,518	0	0	0	100,500	107,011	44

SCHOOL NAME La Cima Middle School

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

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	148,950	36,028				99,500	184,97
2000 Support Services								
2100 Students	2.	28,363	5,596				33,000	33,95
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.	177,313	41,624	0	0	0	132,500	218,93
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	
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	

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	177,313	41,624	0	0	0	132,500	218,937

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

SCHOOL NAME Cross Middle School

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	34,550	7,902				42,000	42,43
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.	34,550	7,902	0	0	0	42,000	42,4
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Ī							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services								
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	

			Employee	Purchased			Tot	als]
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction									1
1000 Classroom Instruction	33.						0	0	33
2000 Support Services									
2100 Students	34.						0	0	34
2200 Instructional Staff	35.						0	0	35
2300 General Administration	36.						0	0	36
2400 School Administration	37.						0	0	37
2500 Central Services	38.						0	0	38
2600 Operation & Maintenance of Plant	39.						0	0	39
2700 Student Transportation	40.						0	0	40
2900 Other	41.						0	0	41
3000 Operation of Noninstructional Services	42.						0	0	42
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	34,550	7,902	0	0	0	42,000	42,452	44

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

SCHOOL NAME Wilson K-8

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	58,299	22,222				81,000	80,52
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.	58,299	22,222	0	0	0	81,000	80,52
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	T T							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.		-				0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.	4,579	925				0	5,50
2000 Support Services		.,	, 20					2,50
2100 Students	23.						0	
2200 Instructional Staff	23.						0	
2300 General Administration	25.						0	
2400 School Administration	26.						0	
2500 Central Services	27.						0	
2600 Operation & Maintenance of Plant	27. 28.						0	
2700 Student Transportation	28.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	30.						0	
Subtotal (lines 22-31)	31.	4,579	925	0	0	0	0	5,50

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	62,878	23,147	0	0	0	81,000	86,025

SCHOOL NAME Wilson K-8

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

SCHOOL NAME Ironwood Ridge High School

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	26,640	6,189				31,600	32,82
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.	26,640	6,189	0	0	0	31,600	32,82
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Ī							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services	-							
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	

			Employee	Purchased			Tot	als]
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual	
		6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction									1
1000 Classroom Instruction	33.						0	0	33
2000 Support Services									
2100 Students	34.						0	0	34
2200 Instructional Staff	35.						0	0	35
2300 General Administration	36.						0	0	36
2400 School Administration	37.						0	0	37
2500 Central Services	38.						0	0	38
2600 Operation & Maintenance of Plant	39.						0	0	39
2700 Student Transportation	40.						0	0	40
2900 Other	41.						0	0	41
3000 Operation of Noninstructional Services	42.						0	0	42
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	26,640	6,189	0	0	0	31,600	32,829	44

SCHOOL NAME Ironwood Ridge High School

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

SCHOOL NAME Amphitheater High School

			Employee	Purchased			Total	s
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	282,121	69,155				326,000	351,27
2000 Support Services								
2100 Students	2.	49,322	13,898				62,000	63,22
2200 Instructional Staff	3.	47,183	13,159				59,000	60,34
2300 General Administration	4.						0	
2400 School Administration	5.						0	
2500 Central Services	6.						0	
2600 Operation & Maintenance of Plant	7.			29,766			30,000	29,76
2900 Other	8.						0	
3000 Operation of Noninstructional Services	9.						0	
Subtotal (lines 1-9)	10.	378,626	96,212	29,766	0	0	477,000	504,60
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	C	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	

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0 3
2000 Support Services								
2100 Students	34.						0	0 3
2200 Instructional Staff	35.						0	0 3
2300 General Administration	36.						0	0 3
2400 School Administration	37.						0	0 3
2500 Central Services	38.						0	0 3
2600 Operation & Maintenance of Plant	39.						0	0 3
2700 Student Transportation	40.						0	0 4
2900 Other	41.						0	0 4
3000 Operation of Noninstructional Services	42.						0	0 4
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	378,626	96,212	29,766	0	0	477,000	504,604 4

Capital Expenditures		Library Books, Textbooks, &		Redemption of		All Other	Tot	tals
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	Budget	Actual
	6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	C	
511 Desegregation - Regular Education								
1000 Classroom Instruction 4:	5.						0	0
2000 Support Services 40	5.						0	0
3000 Operation of Noninstructional Services 4'	7.						0	0
4000 Facilities Acquisition & Construction 44	3.						0	0
5000 Debt Service 4	9.						0	0
Subtotal (lines 45-49) 50). (0 0	0	0	0	0	0	0
512 Desegregation - Special Education								
1000 Classroom Instruction 5							0	0
2000 Support Services 52	2.						0	0
3000 Operation of Noninstructional Services 5.	3.						0	0
4000 Facilities Acquisition & Construction 54	ŀ.						0	0
5000 Debt Service 5:	5.						0	0
Subtotal (lines 51-55) 50	5. () 0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation 57	7.						0	0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 55	8.							
2000 Support Services 55	9.							
3000 Operation of Noninstructional Services 60).							
4000 Facilities Acquisition & Construction 6	•							
5000 Debt Service 62	2.							
Subtotal (lines 58-62) 6.	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64	l						0	0
2000 Support Services 6:	5.						0	0
3000 Operation of Noninstructional Services 60	5.						0	0
4000 Facilities Acquisition & Construction 6	7.						0	0
5000 Debt Service 65	3.						0	0
Subtotal (lines 64-68) 69). (0 0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70). () 0	0	0	0 0	0	0	0

SCHOOL NAME Canyon Del Oro High School

			Employee	Purchased			Total	8
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	14,294	5,945				35,900	20,23
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.			61,179			70,000	61,17
2900 Other	8.						0	
3000 Operation of Noninstructional Services	9.						0	
Subtotal (lines 1-9)	10.	14,294	5,945	61,179	0	0	105,900	81,41
512 Desegregation - Special Education			,	,				,
1000 Classroom Instruction	11.						0	
2000 Support Services	F							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.	Ů					0	
514 Desegregation - ELL Incremental Costs							, , , , , , , , , , , , , , , , , , ,	
1000 Classroom Instruction	22.	8,136	1,599				0	9,73
2000 Support Services		5,150	1,000					,,,,
2100 Students	23.						0	
2200 Instructional Staff	23.						0	
2300 General Administration	25.						0	
2400 School Administration	26.						0	
2500 Central Services	20.						0	
2600 Operation & Maintenance of Plant	27.						0	
2700 Student Transportation	20.						0	
2900 Other	30.						0	
3000 Operation of Noninstructional Services	31.						0	
Subtotal (lines 22-31)	32.	8,136	1,599	0	0	0	0	9,73

			Employee	Purchased			Tot	als
M&O Expenditures (Concluded)		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.						0	0
2000 Support Services								
2100 Students	34.						0	0
2200 Instructional Staff	35.						0	0
2300 General Administration	36.						0	0
2400 School Administration	37.						0	0
2500 Central Services	38.						0	0
2600 Operation & Maintenance of Plant	39.						0	0
2700 Student Transportation	40.						0	0
2900 Other	41.						0	0
3000 Operation of Noninstructional Services	42.						0	0
Subtotal (lines 33-42)	43.	0	0	0	0	0	0	0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	22,430	7,544	61,179	0	0	105,900	91,153

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

SCHOOL NAME Amphi Academy

			Employee	Purchased			Tota	als
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.						0	
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	0	0	0	0	0	
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Ī							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services	-							
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	Ů	

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

SCHOOL NAME Amphi Academy

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

SCHOOL NAME

 Inified School District
 SCHOOL NAME

 FISCAL YEAR 2019 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

			Employee	Purchased			Tota	ls
Maintenance and Operation (M&O) Expenditures		Salaries	Benefits	Services	Supplies	Other		
M&O Fund and Impact Aid Fund)				6300, 6400,			Budget	Actual
		6100	6200	6500	6600	6800		
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.						0	
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	0	0	0	0	0	
512 Desegregation - Special Education								
1000 Classroom Instruction	11.						0	
2000 Support Services	Γ							
2100 Students	12.						0	
2200 Instructional Staff	13.						0	
2300 General Administration	14.						0	
2400 School Administration	15.						0	
2500 Central Services	16.						0	
2600 Operation & Maintenance of Plant	17.						0	
2900 Other	18.						0	
3000 Operation of Noninstructional Services	19.						0	
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	
513 Desegregation - Pupil Transportation	21.						0	
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.						0	
2000 Support Services	F							
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	

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 FISCAL YEAR 2019 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

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 FISCAL YEAR 2019 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Totals	
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property 6700	Principal 6831, 6832	Interest 6841, 6842, 6850	Object Codes (excluding 6900)	Budget	Actual
		6440	6641-6643					8	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.							0	0
2000 Support Services	46.							0	0
3000 Operation of Noninstructional Services	47.							0	0
4000 Facilities Acquisition & Construction	48.							0	0
5000 Debt Service	49.							0	0
Subtotal (lines 45-49)	50.		0 0	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	0
2000 Support Services	52.							0	0
3000 Operation of Noninstructional Services	53.							0	0
4000 Facilities Acquisition & Construction	54.							0	0
5000 Debt Service	55.							0	0
Subtotal (lines 51-55)	56.		0 0	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	57.							0	0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.							0	0
2000 Support Services	65.							0	0
3000 Operation of Noninstructional Services	66.							0	0
4000 Facilities Acquisition & Construction	67.							0	0
5000 Debt Service	68.							0	0
Subtotal (lines 64-68)	69.		0 0	0	0	0	0	0	0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0 0	0	0	0	0	0	0