

Districtwide Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Fund	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease			
	Current FY	Budget FY						Current FY 2012	Budget FY 2013				
								Number of individual school budgets					
Expenditures													
511 Desegregation - Regular Education													
1000 Classroom Instruction	1.	82.00	80.00	2,400,000	537,000	25,000	75,000			3,037,000	3,037,000	0.0%	1.
2000 Support Services													
2100 Students	2.	10.00	9.00	350,000	75,000		25,000			450,000	450,000	0.0%	2.
2200 Instructional Staff	3.	3.00	3.00	110,000	23,000		5,000			138,000	138,000	0.0%	3.
2300 General Administration	4.	0.00								0	0	0.0%	4.
2400 School Administration	5.	4.00	4.00	340,000	60,000					400,000	400,000	0.0%	5.
2500 Central Services	6.	0.00								0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%	7.
2900 Other	8.	0.00								0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00								0	0	0.0%	9.
Subtotal (lines 1-9)	10.	99.00	96.00	3,200,000	695,000	25,000	105,000	0		4,025,000	4,025,000	0.0%	10.
512 Desegregation - Special Education													
1000 Classroom Instruction	11.	0.00								0	0	0.0%	11.
2000 Support Services													
2100 Students	12.	0.00								0	0	0.0%	12.
2200 Instructional Staff	13.	0.00								0	0	0.0%	13.
2300 General Administration	14.	0.00								0	0	0.0%	14.
2400 School Administration	15.	0.00								0	0	0.0%	15.
2500 Central Services	16.	0.00								0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%	17.
2900 Other	18.	0.00								0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.	0.00								0	0	0.0%	19.
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0		0	0	0.0%	20.
513 Desegregation - Pupil Transportation	21.	0.00								0	0	0.0%	21.
514 Desegregation - ELL Incremental Costs													
1000 Classroom Instruction	22.	0.00								0	0	0.0%	22.
2000 Support Services													
2100 Students	23.	0.00								0	0	0.0%	23.
2200 Instructional Staff	24.	0.00								0	0	0.0%	24.
2300 General Administration	25.	0.00								0	0	0.0%	25.
2400 School Administration	26.	0.00								0	0	0.0%	26.
2500 Central Services	27.	0.00								0	0	0.0%	27.
2600 Operation & Maintenance of Plant	28.	0.00								0	0	0.0%	28.
2700 Student Transportation	29.	0.00								0	0	0.0%	29.
2900 Other	30.	0.00								0	0	0.0%	30.
3000 Operation of Noninstructional Services	31.	0.00								0	0	0.0%	31.
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0		0	0	0.0%	32.

Districtwide Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Fund (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 25) (1)	44.	99.00	96.00	3,200,000	695,000	25,000	105,000	0	4,025,000	4,025,000	0.0%

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

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

Tax Levy:	\$ 0.2361
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
48	4	47	99

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) 8/1/1999

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

Districtwide Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Current FY 2012	Budget FY 2013	
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							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%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	0	0	0.0%

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2013 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

Impact Aid (IA) Fund	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY						Current FY 2012	Budget FY 2013	
	M&O-type Expenditures									
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.								0	1.
2000 Support Services										
2100 Students	2.								0	2.
2200 Instructional Staff	3.								0	3.
2300 General Administration	4.								0	4.
2400 School Administration	5.								0	5.
2500 Central Services	6.								0	6.
2600 Operation & Maintenance of Plant	7.								0	7.
2900 Other	8.								0	8.
3000 Operation of Noninstructional Services	9.								0	9.
Subtotal (lines 1-9)	10.	0.00	0	0	0	0	0		0	10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.								0	11.
2000 Support Services										
2100 Students	12.								0	12.
2200 Instructional Staff	13.								0	13.
2300 General Administration	14.								0	14.
2400 School Administration	15.								0	15.
2500 Central Services	16.								0	16.
2600 Operation & Maintenance of Plant	17.								0	17.
2900 Other	18.								0	18.
3000 Operation of Noninstructional Services	19.								0	19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0	20.
513 Desegregation - Pupil Transportation	21.								0	21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.								0	22.
2000 Support Services										
2100 Students	23.								0	23.
2200 Instructional Staff	24.								0	24.
2300 General Administration	25.								0	25.
2400 School Administration	26.								0	26.
2500 Central Services	27.								0	27.
2600 Operation & Maintenance of Plant	28.								0	28.
2700 Student Transportation	29.								0	29.
2900 Other	30.								0	30.
3000 Operation of Noninstructional Services	31.								0	31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0	32.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2013 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

IA Fund	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY						Current FY 2012	Budget FY 2013	
	M&O-type Expenditures (Concluded)									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.								0	33.
2000 Support Services										
2100 Students	34.								0	34.
2200 Instructional Staff	35.								0	35.
2300 General Administration	36.								0	36.
2400 School Administration	37.								0	37.
2500 Central Services	38.								0	38.
2600 Operation & Maintenance of Plant	39.								0	39.
2700 Student Transportation	40.								0	40.
2900 Other	41.								0	41.
3000 Operation of Noninstructional Services	42.								0	42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0	43.
IA Fund Desegregation (lines 10, 20, 21, 32, & 43) (1)	44.	0.00	0	0	0	0	0		0	44.

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

IA Fund Rev. 6/12-FY 2013	Library Books, Textbooks, &	Redemption of	All Other	Totals		% Increase/ Decrease
				Current	Budget	

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2013 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

Capital Type Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6830	Interest 6840, 6850	Object Codes (excluding 6900)	FY 2012	FY 2013	Increase/ Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.								0	45.
2000 Support Services	46.								0	46.
3000 Operation of Noninstructional Services	47.								0	47.
4000 Facilities Acquisition & Construction	48.								0	48.
5000 Debt Service	49.								0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0	50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.								0	51.
2000 Support Services	52.								0	52.
3000 Operation of Noninstructional Services	53.								0	53.
4000 Facilities Acquisition & Construction	54.								0	54.
5000 Debt Service	55.								0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.								0	64.
2000 Support Services	65.								0	65.
3000 Operation of Noninstructional Services	66.								0	66.
4000 Facilities Acquisition & Construction	67.								0	67.
5000 Debt Service	68.								0	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0	69.
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2)	70.								0	70.

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

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	2.00	2.00	57,000	13,700				70,700
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	2.00	2.00	57,000	13,700	0	0	0	70,700
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	2.00	2.00	57,000	13,700	0	0	0		70,700 44.

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

Tax Levy:	\$	0.0046
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1.00		1.00	2.00

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	1.50	43,400	10,200					53,600 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	1.50	43,400	10,200	0	0	0		53,600 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	43,400	10,200	0	0	0		53,600 44.

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

Tax Levy:	\$ 0.0035
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1.00		1.00	2.00

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.								0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals				
	Current FY	Budget FY						Current FY 2012	Budget FY 2013			
	511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	5.00	5.00	126,000	30,250				156,250	1.		
2000 Support Services												
2100 Students	2.	0.00								0	2.	
2200 Instructional Staff	3.	0.00								0	3.	
2300 General Administration	4.	0.00								0	4.	
2400 School Administration	5.	0.00								0	5.	
2500 Central Services	6.	0.00								0	6.	
2600 Operation & Maintenance of Plant	7.	0.00								0	7.	
2900 Other	8.	0.00								0	8.	
3000 Operation of Noninstructional Services	9.	0.00								0	9.	
Subtotal (lines 1-9)	10.	5.00	5.00	126,000	30,250	0	0	0		156,250	10.	
512 Desegregation - Special Education												
1000 Classroom Instruction	11.	0.00									0	11.
2000 Support Services												
2100 Students	12.	0.00									0	12.
2200 Instructional Staff	13.	0.00									0	13.
2300 General Administration	14.	0.00									0	14.
2400 School Administration	15.	0.00									0	15.
2500 Central Services	16.	0.00									0	16.
2600 Operation & Maintenance of Plant	17.	0.00									0	17.
2900 Other	18.	0.00									0	18.
3000 Operation of Noninstructional Services	19.	0.00									0	19.
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0		0	20.	
513 Desegregation - Pupil Transportation	21.	0.00									0	21.
514 Desegregation - ELL Incremental Costs												
1000 Classroom Instruction	22.	0.00									0	22.
2000 Support Services												
2100 Students	23.	0.00									0	23.
2200 Instructional Staff	24.	0.00									0	24.
2300 General Administration	25.	0.00									0	25.
2400 School Administration	26.	0.00									0	26.
2500 Central Services	27.	0.00									0	27.
2600 Operation & Maintenance of Plant	28.	0.00									0	28.
2700 Student Transportation	29.	0.00									0	29.
2900 Other	30.	0.00									0	30.
3000 Operation of Noninstructional Services	31.	0.00									0	31.
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0		0	32.	

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	5.00	5.00	126,000	30,250	0	0	0		156,250 44.

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

Tax Levy:	\$ 0.0102
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
3.50		1.50	5.00

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		
	Current FY	Budget FY						Current FY 2012	Budget FY 2013	
	511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	6.00	6.00	190,000	46,000				236,000	1.
2000 Support Services										
2100 Students	2.	0.00							0	2.
2200 Instructional Staff	3.	0.00							0	3.
2300 General Administration	4.	0.00							0	4.
2400 School Administration	5.	0.50	0.50	42,500	7,500				50,000	5.
2500 Central Services	6.	0.00							0	6.
2600 Operation & Maintenance of Plant	7.	0.00							0	7.
2900 Other	8.	0.00							0	8.
3000 Operation of Noninstructional Services	9.	0.00							0	9.
Subtotal (lines 1-9)	10.	6.50	6.50	232,500	53,500	0	0	0	286,000	10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00							0	11.
2000 Support Services										
2100 Students	12.	0.00							0	12.
2200 Instructional Staff	13.	0.00							0	13.
2300 General Administration	14.	0.00							0	14.
2400 School Administration	15.	0.00							0	15.
2500 Central Services	16.	0.00							0	16.
2600 Operation & Maintenance of Plant	17.	0.00							0	17.
2900 Other	18.	0.00							0	18.
3000 Operation of Noninstructional Services	19.	0.00							0	19.
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation	21.	0.00							0	21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00							0	22.
2000 Support Services										
2100 Students	23.	0.00							0	23.
2200 Instructional Staff	24.	0.00							0	24.
2300 General Administration	25.	0.00							0	25.
2400 School Administration	26.	0.00							0	26.
2500 Central Services	27.	0.00							0	27.
2600 Operation & Maintenance of Plant	28.	0.00							0	28.
2700 Student Transportation	29.	0.00							0	29.
2900 Other	30.	0.00							0	30.
3000 Operation of Noninstructional Services	31.	0.00							0	31.
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0	32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	6.50	6.50	232,500	53,500	0	0	0		286,000 44.

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

Tax Levy:	\$ 0.0187
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
4.00	0.50	2.00	6.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	11.00	11.00	350,000	84,000				434,000
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.50	0.50	42,500	7,500				50,000
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	11.50	11.50	392,500	91,500	0	0	0	484,000
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	11.50	11.50	392,500	91,500	0	0	0		484,000 44.

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

Tax Levy:	\$ 0.0316
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
8.00	0.50	3.00	11.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	9.00	9.00	255,000	62,000				317,000
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.50	0.50	42,500	7,500				50,000
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	9.50	9.50	297,500	69,500	0	0	0	367,000
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	9.50	9.50	297,500	69,500	0	0	0		367,000 44.

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

Tax Levy:	\$ 0.0240
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
6.00	0.50	3.00	9.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.								0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	3.00	3.00	98,000	23,500				121,500
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	3.00	3.00	98,000	23,500	0	0	0	121,500
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	3.00	3.00	98,000	23,500	0	0	0		121,500 44.

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

Tax Levy:	\$ 0.0079
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2.00		1.00	3.00

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	1.50	38,800	9,300					48,100 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	1.50	38,800	9,300	0	0	0		48,100 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	38,800	9,300	0	0	0		48,100 44.

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

Tax Levy:	\$	0.0031
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1.00		0.50	1.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	4.00	4.00	115,000	27,600				142,600
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	4.00	4.00	115,000	27,600	0	0	0	142,600
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	4.00	4.00	115,000	27,600	0	0	0		142,600 44.

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

Tax Levy:	\$	0.0093
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2.00		2.00	4.00

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	1.50	50,000	12,000					62,000 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	1.50	50,000	12,000	0	0	0		62,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	50,000	12,000	0	0	0		62,000 44.

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

Tax Levy:	\$ 0.0041
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1.00		0.50	1.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.								0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	6.00	200,000	48,000					248,000 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.50	42,500	7,500					50,000 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	6.50	242,500	55,500	0	0	0		298,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	6.50	6.50	242,500	55,500	0	0	0		298,000 44.

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

Tax Levy:	\$	0.0195
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
4.00	0.50	2.00	6.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	1.50	38,800	9,300					48,100 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	1.50	38,800	9,300	0	0	0		48,100 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	38,800	9,300	0	0	0		48,100 44.

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

Tax Levy:	\$ 0.0031
Other (description):	\$ _____
Other (description):	\$ _____
Other (description):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
0.50		1.00	1.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	0.00	0.00						0 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	0.00	0.00	0	0	0	0	0	0 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	0.00	0.00	0	0	0	0	0		0 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	5.50	5.50	150,000	36,000				186,000
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.50	0.50	42,500	7,500				50,000
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	6.00	6.00	192,500	43,500	0	0	0	236,000
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	33.	0.00							0 33.
2000 Support Services									
2100 Students	34.	0.00							0 34.
2200 Instructional Staff	35.	0.00							0 35.
2300 General Administration	36.	0.00							0 36.
2400 School Administration	37.	0.00							0 37.
2500 Central Services	38.	0.00							0 38.
2600 Operation & Maintenance of Plant	39.	0.00							0 39.
2700 Student Transportation	40.	0.00							0 40.
2900 Other	41.	0.00							0 41.
3000 Operation of Noninstructional Services	42.	0.00							0 42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	6.00	6.00	192,500	43,500	0	0		236,000 44.

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

Tax Levy:	\$	0.0154
Other (description):	\$	_____
Other (description):	\$	_____
Other (description):	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
3.00	0.50	2.50	6.00

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	6.00	6.00	140,000	33,600				173,600
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.50	0.50	42,500	7,500				50,000
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	6.50	6.50	182,500	41,100	0	0	0	223,600
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	6.50	6.50	182,500	41,100	0	0	0		223,600 44.

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

Tax Levy:	\$	0.0146
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2.00	0.50	4.00	6.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.								0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	1.50	34,000	8,100					42,100 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	1.50	34,000	8,100	0	0	0		42,100 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	34,000	8,100	0	0	0		42,100 44.

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

Tax Levy:	\$	0.0028
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
0.50		1.00	1.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	1.50	42,000	10,100					52,100
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	1.50	42,000	10,100	0	0	0		52,100
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	42,000	10,100	0	0	0		52,100 44.

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

Tax Levy:	\$	0.0034
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
0.50		1.00	1.50

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	0.00	0.00						0 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	0.00	0.00	0	0	0	0	0	0 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	0.00	0.00	0	0	0	0	0		0 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals			
	Current FY	Budget FY						Current FY 2012	Budget FY 2013		
	511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	2.30	2.30	48,500	12,200				60,700	1.	
2000 Support Services											
2100 Students	2.	0.00								0	2.
2200 Instructional Staff	3.	0.00								0	3.
2300 General Administration	4.	0.00								0	4.
2400 School Administration	5.	0.00								0	5.
2500 Central Services	6.	0.00								0	6.
2600 Operation & Maintenance of Plant	7.	0.00								0	7.
2900 Other	8.	0.00								0	8.
3000 Operation of Noninstructional Services	9.	0.00								0	9.
Subtotal (lines 1-9)	10.	2.30	2.30	48,500	12,200	0	0	0		60,700	10.
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00								0	11.
2000 Support Services											
2100 Students	12.	0.00								0	12.
2200 Instructional Staff	13.	0.00								0	13.
2300 General Administration	14.	0.00								0	14.
2400 School Administration	15.	0.00								0	15.
2500 Central Services	16.	0.00								0	16.
2600 Operation & Maintenance of Plant	17.	0.00								0	17.
2900 Other	18.	0.00								0	18.
3000 Operation of Noninstructional Services	19.	0.00								0	19.
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0		0	20.
513 Desegregation - Pupil Transportation	21.	0.00								0	21.
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00								0	22.
2000 Support Services											
2100 Students	23.	0.00								0	23.
2200 Instructional Staff	24.	0.00								0	24.
2300 General Administration	25.	0.00								0	25.
2400 School Administration	26.	0.00								0	26.
2500 Central Services	27.	0.00								0	27.
2600 Operation & Maintenance of Plant	28.	0.00								0	28.
2700 Student Transportation	29.	0.00								0	29.
2900 Other	30.	0.00								0	30.
3000 Operation of Noninstructional Services	31.	0.00								0	31.
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0		0	32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	2.30	2.30	48,500	12,200	0	0	0		60,700 44.

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

Tax Levy:	\$	0.0040
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
0.80		1.50	2.30

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	8.00	8.00	280,000	67,200				347,200
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	1.00	1.00	85,000	15,000				100,000
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	9.00	9.00	365,000	82,200	0	0	0	447,200
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	9.00	9.00	365,000	82,200	0	0	0		447,200 44.

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

Tax Levy:	\$ 0.0292
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
6.00	1.00	2.00	9.00

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	1.00	53,400	12,900					66,300 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	1.00	53,400	12,900	0	0	0		66,300 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.00	1.00	53,400	12,900	0	0	0		66,300 44.

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

Tax Levy:	\$ 0.0043
Other (description):	\$ _____
Other (description):	\$ _____
Other (description):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1.00			1.00

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	0.00							0 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	0.00	0.00	0	0	0	0	0	0 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0 32.

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013
	515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	0.00	0.00	0	0	0	0	0		0 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2012	Budget FY 2013
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

Instructions

Only those districts that budget expenditures for desegregation, in accordance with A.R.S. §15-910 (J), must complete the required forms for FY 2013.

Districts should use the first work sheet to report all districtwide budgeted expenditures for desegregation activities and magnet programs. The second work sheet should be completed if districts budget impact aid monies for desegregation expenditures in the Impact Aid (IA) Fund instead of/or in addition to using Maintenance and Operation (M&O) and Unrestricted Capital Outlay (UCO) Funds. The work sheets following the Districtwide-IA Fund Budget sheet are for budgeted desegregation activities and magnet programs at the school level. A new work sheet should be added for each school and the budget links updated to ensure that the budget amounts are linked to the corresponding school page.

Page	Reference	
Districtwide	Number of Individual School Budgets	Specify the number of individual school budgets, not including the districtwide budget.
Districtwide	Desegregation - ELL Expenditures	Districts budgeting desegregation monies for English Language Learners (ELLs), should budget these monies on the Supplement using program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Incremental costs are the costs, as defined by the ELL Task Force, that are associated with a Structured English Immersion program and that are in addition to the normal costs of conducting programs for English proficient students. Compensatory Instruction programs are those provided in addition to normal classroom instruction including, individual or small group instruction, extended day classes, summer school, or intersession school. Desegregation pupil transportation costs for compensatory instruction should be budgeted under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide	M&O Fund Expenditures	M&O Fund expenditures for desegregation should be budgeted by function and object code. The totals for all program expenditures used for maintenance and operation purposes should be entered on Budget, page 1, line 25.
Districtwide	Desegregation Revenues	Total district revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and or magnet programs are funded partially or entirely with state aid, this should be reported on an “Other” line. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided and provide responses to the 3 questions.
Districtwide	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for UCO Fund on Budget, page 4.
Districtwide	Impact Aid Fund Expenditures	The impact aid M&O-type and capital type expenditures for desegregation should be budgeted by function and object code. The total impact aid desegregation budgeted expenditures should be included on the line for the Impact Aid Fund on Budget, page 6, Federal Projects, line 16.

<p>School 1 & School 2</p>	<p>General</p>	<p>Districts should prepare the school level desegregation budgets using the same guidance as provided for the district level and budget expenditure amounts that it anticipates assigning to each school’s unit code. However, the school level desegregation budgets are not separated by fund and should include all desegregation expenditures budgeted from the M&O, UCO, and IA Funds based on the type of expenditure. The allocation of districtwide expenditures to individual schools is not required. Districtwide expenditures are those that relate to the district as a whole and therefore cannot be clearly assigned to a specific school.</p> <p>Total school revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and or magnet programs are funded partially or entirely with state aid, this should be reported on an “Other” line. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided.</p> <p>Use the buttons at the top of the School 1 and School 2 work sheets to rename, delete, or add schools, as needed. For questions on the school-by-school desegregation budget, districts should contact the Arizona Department of Education’s (ADE) budget team at SFBudgetTeam@azed.gov.</p>
------------------------------------	----------------	---