COUNTY Pima

CTD 100210000

	Distr	ictwide D	Desegrega	tion Budget, Fisc	al Year 2019 [A.]	R.S. §15-910(J), (I	K), and (L)]				
									Number of individual sch	ool budgets	22
					Employee	Purchased			Tota	ls	
Maintenance and Operation (M&O) Fund		FI		Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	62.00		2,022,590	548,390	140,353	39,000	200	2,659,500	2,750,533	3.4%
2000 Support Services											
2100 Students	2.	11.00		655,693	177,780	0	31,000		878,500	864,473	-1.6%
2200 Instructional Staff	3.	8.00		256,450	69,600	0	2,500	400	357,400	328,950	-8.0%
2300 General Administration	4.	0.75		63,824	17,220				29,300	81,044	176.6%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							300	0	-100.0%
2600 Operation & Maintenance of Plant	7.	0.00							100,000	0	-100.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	81.75	0.00	2,998,557	812,990	140,353	72,500	600	4,025,000	4,025,000	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0%
2200 Instructional Staff	24.	0.00							0	0	0.0%
2300 General Administration	25.	0.00							0	0	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	2). 30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	30.	0.00							0	0	0.0%
Subtotal (lines 22-31)	31.	0.00	0.00	0	0	0	0	0	0	0	0.0%

COUNTY Pima

CTD 100210000

	Dist	ictwide I	Desegrega	tion Budget, Fisc	al Year 2019 [A.	<mark>R.S. §15-910(J),</mark> ((K), and (L)]				
	_				Employee	Purchased			Tot	als	
M&O Fund (Concluded)		F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory 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	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget,											
page 1, line 26) (1)	44.	81.75	0.00	2,998,557	812,990	140,353	72,500	600	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:\$Other (description):\$Other (description):\$Other (description):\$Other (description):\$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

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

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

COUNTY Pima

CTD

100210000

Districtwide Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

			Library Books,					Tota	ıls	
Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY	% Increase/ Decrease
511 Desegregation - Regular Education					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	() 0	0	0	(0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.09
4000 Facilities Acquisition & Construction	54.							0	0	0.09
5000 Debt Service	55.							0	0	0.09
Subtotal (lines 51-55)	56.	() 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	0.09
2000 Support Services	65.							0	0	0.09
3000 Operation of Noninstructional Services	66.							0	0	0.09
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.09
Subtotal (lines 64-68)	69.	(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	C	0	(0	0	0	0.09

(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.

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund	I	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.00	42,100	1,000					43,100
2000 Support Services									
2100 Students	2.	0.50	14,100	4,000					18,100
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.50	56,200	5,000	0) () ()	61,200
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
	18.								0
3000 Operation of Noninstructional Services	19.								0
	20.	0.00	0	0	0) () ()	0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
	26.								0
2500 Central Services	27.								0
	28.								0
	29.								0
	30.								0
	31.								0
•	32.	0.00	0	0	0) () (0

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33	-								0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38	-								0	38.
2600 Operation & Maintenance of Plant 39	-								0	39.
2700 Student Transportation 40	-								0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		2.50	56,200	5,000	0	0	0		61,200	44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Donaldson Elementary

CTDS

100210106

School	by-School Desegre		scal Year 2019 [/	A.R.S. §15-910(J)	, (K), and (L)]	T		· · · · · · · · · · · · · · · · · · ·
Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45	i.							0 43
2000 Support Services 46	j.							0 4
3000 Operation of Noninstructional Services 47	<i>'</i> .							0 4'
4000 Facilities Acquisition & Construction 48	3.							0 4
5000 Debt Service 49).							0 49
Subtotal (lines 45-49) 50). () 0	0	0 0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52	2.							0 52
3000 Operation of Noninstructional Services 53	3.							0 53
4000 Facilities Acquisition & Construction 54	ł.							0 54
5000 Debt Service 55	j.							0 5:
Subtotal (lines 51-55) 56	5. 0	0 0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57	·.							0 5'
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58	3.							5
2000 Support Services 55	9.							5
3000 Operation of Noninstructional Services 60).							6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62	2.							62
Subtotal (lines 58-62) 62								6.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64	l							0 64
2000 Support Services 65	j							0 65
3000 Operation of Noninstructional Services 66	j.							0 6
4000 Facilities Acquisition & Construction 67	·							0 6'
5000 Debt Service 68	3.							0 6
Subtotal (lines 64-68) 69). (0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70). (0	0	0	0	0		0 7

1 (7.)]

					Employee	Purchased	_	_	Т	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	25,800	6,200					32,000
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.00	25,800	6,200	0	0	0		32,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.			-			-			0
514 Desegregation - ELL Incremental Costs										· · · · · ·
1000 Classroom Instruction	22.									0
2000 Support Services										· · · · ·
2100 Students	23.									0
2200 Instructional Staff	23.									0
2300 General Administration	24.									0
2400 School Administration	25. 26.									0
2500 Central Services	20.									0
2600 Operation & Maintenance of Plant	27.									0
2700 Student Transportation	20. 29.									0
2900 Other	29. 30.									0
3000 Operation of Noninstructional Services	30.									0
Subtotal (lines 22-31)	31. 32.		0.00	0		0				0

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37	-								0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		2.00	25,800	6,200	0	0	0		32,000	44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Harelson Elementary

CTDS

	y-School Desegre	gation Budget, Fis Library Books,		1.K. 5. §15-710(5)	, (IX), and (L)]	1		1
Unrestricted Capital Outlay (UCO) Fund		Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								
2000 Support Services 46.								
3000 Operation of Noninstructional Services 47.								
4000 Facilities Acquisition & Construction 48.								
5000 Debt Service 49.								
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								
2000 Support Services 52.								
3000 Operation of Noninstructional Services 53.								
4000 Facilities Acquisition & Construction 54.								
5000 Debt Service 55.								
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation 57.								
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.								
2000 Support Services 65.								
3000 Operation of Noninstructional Services66.								
4000 Facilities Acquisition & Construction 67.								
5000 Debt Service 68.								
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0) 0	0	0	0	0		

					Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		6.00	112,500	34,000					146,500
2000 Support Services										
2100 Students	2.		1.00	16,000	5,000					21,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		7.00	128,500	39,000	0	0 0) ()	167,500
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation	21.			-						0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.						1			0
2400 School Administration	25. 26.						1			0
2500 Central Services	20.						1	1		0
2600 Operation & Maintenance of Plant	28.						1	1		0
2700 Student Transportation	20. 29.						1	1		0
2900 Other	30.						1	1		0
3000 Operation of Noninstructional Services	30.						1			0
Subtotal (lines 22-31)	31.		0.00	0		0				0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	ĺ
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										ĺ
1000 Classroom Instruction 33.									0	33.
2000 Support Services										1
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		7.00	128,500	39,000	0	0	0		167,500	44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Holaway Elementary

CTDS

School	-by-School Desegro		scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]	1	1	1
Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4	5.							
2000 Support Services 4	6.							
3000 Operation of Noninstructional Services 4	7.							
4000 Facilities Acquisition & Construction 4	8.							
5000 Debt Service 4	9.							
Subtotal (lines 45-49) 5	0.	0 0	0	0	0	0 0		
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1							
2000 Support Services 5	2.							
3000 Operation of Noninstructional Services 5	3.							
4000 Facilities Acquisition & Construction 5	4.							
5000 Debt Service 5	5.							
Subtotal (lines 51-55) 5	6.	0 0	0	0	0	0 0		
513 Desegregation - Pupil Transportation 5	7.							
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 5	8							
2000 Support Services 5	9							
3000 Operation of Noninstructional Services 6	0							
4000 Facilities Acquisition & Construction 6	1							
5000 Debt Service 6	2							
Subtotal (lines 58-62) 6	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 6	4.							
2000 Support Services 6	5.							
3000 Operation of Noninstructional Services 6	6.					L		
4000 Facilities Acquisition & Construction 6	7.					L		
5000 Debt Service 6	8.							
Subtotal (lines 64-68) 6	9.	0 0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 7	0.	0 0	0	0	0	0		

					Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		6.00	197,500	48,000					245,500
2000 Support Services										
2100 Students	2.		1.00	16,000	5,000					21,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0 :
2500 Central Services	6.									0 6
2600 Operation & Maintenance of Plant	7.									0.
2900 Other	8.									0 {
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		7.00	213,500	53,000	0) (0 0)	266,500 1
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 1
2000 Support Services										
2100 Students	12.									0 1
2200 Instructional Staff	13.									0 1
2300 General Administration	14.									0 1
2400 School Administration	15.									0 1
2500 Central Services	16.									0 1
2600 Operation & Maintenance of Plant	17.									0 1
2900 Other	18.									0 1
3000 Operation of Noninstructional Services	19.									0 1
Subtotal (lines 11-19)	20.		0.00	0	0	0) () 0)	02
513 Desegregation - Pupil Transportation	21.									02
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 2
2000 Support Services										
2100 Students	23.									0 2
2200 Instructional Staff	24.									02
2300 General Administration	25.									02
2400 School Administration	26.									02
2500 Central Services	27.									02
2600 Operation & Maintenance of Plant	28.									02
2700 Student Transportation	29.									02
2900 Other	30.									03
3000 Operation of Noninstructional Services	31.									03
Subtotal (lines 22-31)	32.		0.00	0	0	0		0		03

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		7.00	213,500	53,000	0	0	0		266,500) 44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Keeling Elementary

CTDS

	School-by	-School Desegre	gation Budget, Fis	scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Duceoutry	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	Property 6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education		0440	0041-0045	0700	0051,0052	0050	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0
2000 Support Services	4 <i>5</i> . 46.								0
3000 Operation of Noninstructional Services	40.								0
4000 Facilities Acquisition & Construction	47.								0
5000 Debt Service	40.								0
Subtotal (lines 45-49)	49. 50.	0	0	0	0	0	0		0
512 Desegregation - Special Education	50.	0	0	0	0	0	0		0
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
-	-								0
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.		0	0					0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0.
514 Desegregation - ELL Incremental Costs	50								
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

					Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		11.00	207,000	61,000					268,000
2000 Support Services										
2100 Students	2.		1.00	16,000	3,000					19,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		12.00	223,000	64,000	0	0	0		287,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ТЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		12.00	223,000	64,000	0	0	0		287,000	44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Nash Elementary

CTDS

	School-by	-School Desegre	gation Budget, Fig	scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund			Library Books,		Redemption of	Interest	All Other		
omestricted capital outlay (000) Fund		Rentals	Textbooks, & Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
-		0440	0041-0045	0700	0851, 0852	0830	(excluding 6900)	ГІ	FI
511 Desegregation - Regular Education	15								
1000 Classroom Instruction	45.						-		0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	C	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.						I		0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	C	0	0	0	C) 0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0) 0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		11.00	341,000	84,000					425,000
2000 Support Services										
2100 Students	2.		1.00	33,475	10,000					43,475
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.		1.00	600	115					715
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		13.00	375,075	94,115	0) () ()	469,190
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	C) () ()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.						1			0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.						1			0
2900 Other	30.						1			0
3000 Operation of Noninstructional Services	31.						1			0
Subtotal (lines 22-31)	32.		0.00	0	0	() (0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										1
2100 Students 34									0	34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37	-								0) 37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0	0 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		13.00	375,075	94,115	0	0	0		469,190) 44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Prince Elementary

CTDS

School-	by-School Desegre		scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, &		Redemption of	Interest	All Other		
cinestricted cupital outlay (000) I and	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education	0440	0041-0045	0700	0031,0032	0050	(excluding 0500)	11	11
1000 Classroom Instruction 45								0
2000 Support Services 46	·							0
3000 Operation of Noninstructional Services 40	·							0
4000 Facilities Acquisition & Construction 48	·							0
5000 Debt Service 49								0
Subtotal (lines 45-49) 50		0	0	0	0	0		0
500 500 500 500 500 500 500 500 500 500		0	0	0	0	0		0
1000 Classroom Instruction 51								0
2000 Support Services 52								0
3000 Operation of Noninstructional Services 53								0
4000 Facilities Acquisition & Construction 54								0
5000 Debt Service 55.								0
Subtotal (lines 51-55) 56		0	0	0	0	0		0
513 Desegregation - Pupil Transportation 57.		0	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
2000 Support Services 65.								0
3000 Operation of Noninstructional Services 66								0
4000 Facilities Acquisition & Construction 67								0
5000 Debt Service 68								0
Subtotal (lines 64-68) 69	0	0	0	0	0	0		0
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.		0	0	0	0	0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		3.00	128,500	4,000	22,600				155,100
2000 Support Services										
2100 Students	2.		1.00	23,000	7,000					30,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		4.00	151,500	11,000	22,600	0) (185,100
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.							1		0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	ſ) (0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0
2000 Support Services									
2100 Students 34.									0
2200 Instructional Staff 35.									0
2300 General Administration 36.									0
2400 School Administration 37.									0
2500 Central Services 38.									0
2600 Operation & Maintenance of Plant 39.									0
2700 Student Transportation 40.									0
2900 Other 41.									0
3000 Operation of Noninstructional Services 42.									0
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.00	151,500	11,000	22,600	0	0		185,100

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

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

Teachers	Administrators	Others	Total	
			-	

SCHOOL NAME Walker Elementary

CTDS 100210112

School-J	by-School Desegre	gation Budget, Fi	scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 4
2000 Support Services 46.								0 4
3000 Operation of Noninstructional Services 47.								0 4
4000 Facilities Acquisition & Construction 48.								0 4
5000 Debt Service 49.								0 4
Subtotal (lines 45-49) 50.	C	0	0	0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 5
2000 Support Services 52.								0 5
3000 Operation of Noninstructional Services 53.								0 5
4000 Facilities Acquisition & Construction 54.								0 5
5000 Debt Service 55.								0 5
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57.								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								5
2000 Support Services 59.								5
3000 Operation of Noninstructional Services 60.								6
4000 Facilities Acquisition & Construction 61.								6
5000 Debt Service 62.								6
Subtotal (lines 58-62) 63.								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 6
2000 Support Services 65.								0 6
3000 Operation of Noninstructional Services 66.								0 6
4000 Facilities Acquisition & Construction 67.								0 6
5000 Debt Service 68.								0 6
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 7

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	25,000	8,000					33,000
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.00	25,000	8,000	0	0	0 0		33,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) 0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0) 0		0

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other]
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0) 38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.00	25,000	8,000	0	0	0		33,000) 44.

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

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

Teachers	Administrators	Others	Total	
			-	

SCHOOL NAME Painted Sky Elementary

CTDS

	School-by	-School Desegre	gation Budget, Fis	scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]		-	
Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &		Redemption of	Interest	All Other		
		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education					,				
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	() 0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	() 0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
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.						ļ		
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	() 0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0		

					Employee	Purchased			Totals	
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	55,900	12,000					67,900
2000 Support Services										
2100 Students	2.		1.00	39,000	11,000					50,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		3.00	94,900	23,000	0	0	0)	117,900
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0)	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33	-								0
2000 Support Services									
2100 Students 34									0
2200 Instructional Staff 35									0
2300 General Administration 36									0
2400 School Administration 37									0
2500 Central Services 38									0
2600 Operation & Maintenance of Plant 39									0
2700 Student Transportation 40									0 4
2900 Other 41									0 4
3000 Operation of Noninstructional Services 42									0 4
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		3.00	94,900	23,000	0	0	0		117,900 4

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

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

Teachers	Administrators	Others	Total	
			-	

SCHOOL NAME Coronado K-8

CTDS 100210115

	School-by	-School Desegre	gation Budget, Fis	scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &		Redemption of	Interest	All Other		
		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education		0440	0041-0043	0700	0851, 0852	0850	(excluding 0900)	11	11
1000 Classroom Instruction	45.								
2000 Support Services	4 <i>5</i> . 46.								(
3000 Operation of Noninstructional Services	40.								(
4000 Facilities Acquisition & Construction	47.								(
5000 Debt Service	43. 49.								(
Subtotal (lines 45-49)	49. 50.	0	0	0	0	0	0		(
12 Desegregation - Special Education	50.	0	0	0	0	0	0		
1000 Classroom Instruction	51.								
2000 Support Services	52.								(
3000 Operation of Noninstructional Services	53.								(
4000 Facilities Acquisition & Construction	54.								(
5000 Debt Service	55.								(
Subtotal (lines 51-55)	55. 56.	0	0	0	0	0	0		(
513 Desegregation - Pupil Transportation	57.	0	0	0	0	0	0		(
14 Desegregation - FLL Incremental Costs	51.								ľ
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.								
(15 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								(
3000 Operation of Noninstructional Services	66.								(
4000 Facilities Acquisition & Construction	67.								(
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		(

				Employee	Purchased			То	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.50	49,500	12,000					61,500
2000 Support Services									
2100 Students	2.	0.25	19,000	5,000					24,000
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	0.	1.75	68,500	17,000	0	0 0	0		85,500
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
	8.								0
3000 Operation of Noninstructional Services	9.								0
	20.	0.00	0	0	0	0	0		0
	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
	24.								0
2300 General Administration	25.								0
	26.								0
2500 Central Services	27.								0
	28.					Ī	Ī		0
	29.					T	T		0
	30.								0
	31.								0
	32.	0.00	0	0	0) 0	0		0

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42	-								0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.75	68,500	17,000	0	0	0		85,500	44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Mesa Verde Elementary

CTDS

	Jy-School Desegre	gation Budget, Fis Library Books,		1.K.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund		Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								
2000 Support Services 46.								
3000 Operation of Noninstructional Services47.								
4000 Facilities Acquisition & Construction 48.								
5000 Debt Service 49.								
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								
2000 Support Services 52.								
3000 Operation of Noninstructional Services53.								
4000 Facilities Acquisition & Construction 54.								
5000 Debt Service 55.								
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation 57.								
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								
2000 Support Services 59.								
3000 Operation of Noninstructional Services60.								
4000 Facilities Acquisition & Construction 61.								
5000 Debt Service 62.								
Subtotal (lines 58-62) 63.								
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								
2000 Support Services 65.								
3000 Operation of Noninstructional Services66.								
4000 Facilities Acquisition & Construction 67.								
5000 Debt Service 68.								
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	C) 0	0	0	0	0		

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		8.00	216,000	60,000					276,000
2000 Support Services										
2100 Students	2.		1.00	23,000	7,000					30,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		9.00	239,000	67,000	0) ()) (306,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
	20.		0.00	0	0	C) () ()	0
	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
	26.						1			0
	27.									0
	28.						1			0
	29.						1			0
2900 Other	30.						1			0
3000 Operation of Noninstructional Services	31.						1			0
	32.		0.00	0	0	0) () (0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										1
2100 Students 34									0	34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37	-								0) 37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0	0 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		9.00	239,000	67,000	0	0	0		306,000) 44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Rio Vista Elementary

CTDS

	y-School Desegre	gation Budget, Fis Library Books,		1.K. 5. §15-710(5)		1		1
Unrestricted Capital Outlay (UCO) Fund		Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								
2000 Support Services 46.								
3000 Operation of Noninstructional Services 47.								
4000 Facilities Acquisition & Construction 48.								
5000 Debt Service 49.								
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								
2000 Support Services 52.								
3000 Operation of Noninstructional Services 53.								
4000 Facilities Acquisition & Construction 54.								
5000 Debt Service 55.								
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation 57.								
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.								
2000 Support Services 65.								
3000 Operation of Noninstructional Services66.								
4000 Facilities Acquisition & Construction 67.								
5000 Debt Service 68.								
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0) 0	0	0	0	0		

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund			ΓE	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	8,500	3,000	17,300				28,800
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.50	8,500	3,000	17,300	C	0		28,800
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	C	0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.							Ì		0
2400 School Administration	26.							1		0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.							1		0
2700 Student Transportation	29.									0
2900 Other	30.							1		0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.50	8,500	3,000	17,300	0	0		28,800	44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Copper Creek Elementary

CTDS

	SCHOOL-D	y-School Desegre	gation Budget, Fis Library Books,		1.11.0. 810-210(J)	(IX), and (L)]			
Unrestricted Capital Outlay (UCO) Fund			Textbooks, &		Redemption of	Interest	All Other		
		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	(0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	(0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
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.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	(0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0		

					Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.25	3,000	1,000					4,000
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.25	3,000	1,000	0	0	0		4,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) 0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.							1		0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.							1		0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.							1		0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0) ()		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.25	3,000	1,000	0	0	0		4,000	44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Innovation Academy Elementary

CTDS

100210119

Schoo	-by-School Desegre		scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]	•	-	
Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4	5.							0 45
2000 Support Services 4	6.							0 46
3000 Operation of Noninstructional Services 4	7.							0 47
4000 Facilities Acquisition & Construction 4	8.							0 48
5000 Debt Service 4	9.							0 49
Subtotal (lines 45-49) 55	0. 0) 0	0	0	0	0		0 50
512 Desegregation - Special Education								
1000 Classroom Instruction 55	1.							0 51
2000 Support Services 5	2.							0 52
3000 Operation of Noninstructional Services 55	3.							0 53
4000 Facilities Acquisition & Construction 55	4.							0 54
5000 Debt Service 5	5.							0 55
Subtotal (lines 51-55) 55	6. 0	0 0	0	0	0	0		0 56
513 Desegregation - Pupil Transportation 5	7.							0 57
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 5	8.							58
2000 Support Services 5	9.							59
3000 Operation of Noninstructional Services 6	0.							60
4000 Facilities Acquisition & Construction 6	1.							61
5000 Debt Service 6	<mark>2.</mark>							62
Subtotal (lines 58-62) 6	3.							63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 6	4.							0 64
2000 Support Services 6	5.							0 65
3000 Operation of Noninstructional Services 6	6.							0 66
4000 Facilities Acquisition & Construction 6	7							0 67
5000 Debt Service 6	8.							0 68
Subtotal (lines 64-68) 6	9. 0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 7	0. 0	0	0	0	0	0		0 70

- -

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FI		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.									
2000 Support Services										
2100 Students	2.									
2200 Instructional Staff	3.									
2300 General Administration	4.									
2400 School Administration	5.									
2500 Central Services	6.									
2600 Operation & Maintenance of Plant	7.									
2900 Other	8.									
3000 Operation of Noninstructional Services	9.									
Subtotal (lines 1-9)	10.		0.00	0	0	0	0	0)	
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									
2000 Support Services										
2100 Students	12.									
2200 Instructional Staff	13.									
2300 General Administration	14.									
2400 School Administration	15.									
2500 Central Services	16.									
2600 Operation & Maintenance of Plant	17.									
2900 Other	18.									
3000 Operation of Noninstructional Services	19.									
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	()	
513 Desegregation - Pupil Transportation	21.		0.00	0						
514 Desegregation - ELL Incremental Costs	21.									
1000 Classroom Instruction	22.									
2000 Support Services	22.									
2100 Students	23.									
2200 Instructional Staff	23. 24.									
2300 General Administration	24. 25.	_								
2400 School Administration	23. 26.									
2500 Central Services	26. 27.									
2600 Operation & Maintenance of Plant	28.									
2700 Student Transportation	29.									
2900 Other	30.									-
3000 Operation of Noninstructional Services Subtotal (lines 22-31)	31. 32.		0.00	0						

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

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Rillito Center

CTDS

	School-by	-School Desegre	gation Budget, Fis	scal Year 2019 [4	A.R.S. §15-910(J)	(K), and (L)]			-
Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &		Redemption of	Interest	All Other		
		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education			0011 0010	0,00	0001,0002	0020	(encluding 0,00)		
1000 Classroom Instruction	45.								0
2000 Support Services	46.								C
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								C
Subtotal (lines 45-49)	50.	0	0	C	0	0	0		C
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	C	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	C	0	0	0	0	0		(
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

					Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	61,500	12,000					73,500
2000 Support Services										
2100 Students	2.		1.00	21,000	6,000					27,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.50	82,500	18,000	0	0 0) ())	100,500
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0) ()) ()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.							1		0
2400 School Administration	26.									0
2500 Central Services	27.							1		0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0) (0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0
2000 Support Services									
2100 Students 34.									0
2200 Instructional Staff 35.									0
2300 General Administration 36.									0
2400 School Administration 37.									0
2500 Central Services 38.									0
2600 Operation & Maintenance of Plant 39.									0
2700 Student Transportation 40.									0
2900 Other 41.									0
3000 Operation of Noninstructional Services 42.									0
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.50	82,500	18,000	0	0	0		100,500

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME La Cima Middle School

CTDS 100210165

Scho	l-by-School Desegr		scal Year 2019 [.	A.R.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 4
2000 Support Services	46.							04
	47.							04
	48.							04
	49.							0 4
Subtotal (lines 45-49)	50.	0 0	C	0	(0 0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 5
2000 Support Services	52.							0 5
3000 Operation of Noninstructional Services	53.							0 5
	54.							0 5
5000 Debt Service	55.							0 5
Subtotal (lines 51-55)	56.	0 0	0	0	() 0		0 5
513 Desegregation - Pupil Transportation	57.							0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							5
2000 Support Services	59.							5
3000 Operation of Noninstructional Services	50.							6
4000 Facilities Acquisition & Construction	51.							6
5000 Debt Service	52.							6
Subtotal (lines 58-62)	53.							e
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	54.							0 6
2000 Support Services	55.							0 6
3000 Operation of Noninstructional Services	56.							0 6
4000 Facilities Acquisition & Construction	57.							0 6
5000 Debt Service	58.							0 6
Subtotal (lines 64-68)	59.	0 0	0	0	(0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0 0	0	0	(0		07

Rev. 5/18-FY 2019

					Employee	Purchased			To	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	77,500	22,000					99,500
2000 Support Services										
2100 Students	2.		1.50	28,000	5,000					33,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		3.50	105,500	27,000	0	0	0		132,500
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) 0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.							1		0
2900 Other	30.							1		0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0) 0		0

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	-								0	33.
2000 Support Services										
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	0 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		3.50	105,500	27,000	0	0	0		132,500) 44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Amphitheater Middle School

CTDS

	-by-School Desegro	Library Books,		1.1.0. \$15-710(5)	(IX), and (L)]			
Unrestricted Capital Outlay (UCO) Fund		Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4	5.							
2000 Support Services 4	5.							
3000 Operation of Noninstructional Services 4	7.							
4000 Facilities Acquisition & Construction 4	3.							
5000 Debt Service 4	9.							
Subtotal (lines 45-49) 5).	0 0	0	0	0	0		
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							
2000 Support Services 5	2.							
3000 Operation of Noninstructional Services 5	3.							
4000 Facilities Acquisition & Construction 5	4.							
5000 Debt Service 5	5.							
Subtotal (lines 51-55) 5	5.	0 0	0	0	C	0		
513 Desegregation - Pupil Transportation 5	7.							
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 5	3.							
2000 Support Services 5	Э.							
3000 Operation of Noninstructional Services 6).							
4000 Facilities Acquisition & Construction 6	1.							
5000 Debt Service 6	2.							
Subtotal (lines 58-62) 6	3.							
515 Desegregation - ELL Compensatory Instruction						l		L
1000 Classroom Instruction 6	4.							
2000 Support Services 6	5.							
3000 Operation of Noninstructional Services 6	5.							
4000 Facilities Acquisition & Construction 6	7.							
5000 Debt Service 6	3.							
Subtotal (lines 64-68) 6	9.	0 0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 7).	0 0	0	0	C	0		

				Employee	Purchased			То	otals
Maintenance and Operation (M&O) Fund	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.50	31,000	11,000					42,000
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	0.	1.50	31,000	11,000	0	0	0		42,000
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	8.								0
3000 Operation of Noninstructional Services	.9.								0
	20.	0.00	0	0	0	0	0		0
	.1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students	.3.								0
2200 Instructional Staff									0
	.5.								0
2400 School Administration	.6.								0
	.7.								0
2600 Operation & Maintenance of Plant									0
	.9.								0
	60.								0
	1.								0
	32.	0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										1
2100 Students 34									0	34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0	0 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.50	31,000	11,000	0	0	0		42,000) 44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Cross Middle School

CTDS

School-	by-School Desegre	egation Budget, Fis Library Books,	scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]			T
Unrestricted Capital Outlay (UCO) Fund		Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								
2000 Support Services 46								
3000 Operation of Noninstructional Services 47								
4000 Facilities Acquisition & Construction 48								
5000 Debt Service 49								
Subtotal (lines 45-49) 50	. () 0	0	0	0	0		
512 Desegregation - Special Education								
1000 Classroom Instruction 51								
2000 Support Services 52								
3000 Operation of Noninstructional Services 53								
4000 Facilities Acquisition & Construction 54								
5000 Debt Service 55								
Subtotal (lines 51-55) 56	. () 0	0	0	0	0		
513 Desegregation - Pupil Transportation 57								
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								
2000 Support Services 65								
3000 Operation of Noninstructional Services 66								
4000 Facilities Acquisition & Construction 67								
5000 Debt Service 68								
Subtotal (lines 64-68) 69	. () 0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70	. () 0	0	0	0	0		

					Employee	Purchased			То	otals
Maintenance and Operation (M&O) Fund		FT		Salaries	Benefits	Services	Supplies	Other		
	P	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	61,000	20,000					81,000
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.50	61,000	20,000	0	0 0	0		81,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0 0	0 0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
	23.									0
	24.									0
	25.						Ī	l		0
	26.						Ī	l		0
	27.						Ī	l		0
	28.						Ì			0
	29.						1			0
-	30.						Ì			0
	31.						1			0
-	32.		0.00	0	0	0) 0	0		0

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	0 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.50	61,000	20,000	0	0	0		81,000) 44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Wilson K-8

0010 FL D C 01 - 010(T)

1 (7.)7

CTDS

Sch	ool-by-	School Desegreg		scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &		Redemption of	Interest	All Other		
		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45
2000 Support Services	46.								0 46
3000 Operation of Noninstructional Services	47.								0 47
4000 Facilities Acquisition & Construction	48.								0 48
5000 Debt Service	49.								0 49
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 51
2000 Support Services	52.								0 52
3000 Operation of Noninstructional Services	53.								0 53
4000 Facilities Acquisition & Construction	54.								0 54
5000 Debt Service	55.								0 55
Subtotal (lines 51-55)	56.	0	0	0	0	0 0	0		0 56
513 Desegregation - Pupil Transportation	57.								0 57
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60
4000 Facilities Acquisition & Construction	61.								61
5000 Debt Service	62.								62
Subtotal (lines 58-62)	63.								63
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64
2000 Support Services	65.								0 65
3000 Operation of Noninstructional Services	66.								0 66
4000 Facilities Acquisition & Construction	67.								0 67
5000 Debt Service	68.								0 68
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70

					Employee	Purchased			То	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	26,300	5,300					31,600
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.00	26,300	5,300	0	0) 0		31,600
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) 0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.							l		0
2500 Central Services	27.							l		0
2600 Operation & Maintenance of Plant	28.							1		0
2700 Student Transportation	29.									0
2900 Other	30.							1		0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0) 0		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0) 38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		2.00	26,300	5,300	0	0	0		31,600) 44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Ironwood Ridge High School

CTDS

		Library Books,		D 1	T	111.0.1		
Unrestricted Capital Outlay (UCO) Fund		Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								
2000 Support Services 46.								
3000 Operation of Noninstructional Services 47.								
4000 Facilities Acquisition & Construction 48.								
5000 Debt Service 49.								
Subtotal (lines 45-49) 50.	(0 0	0	0	0	0		
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								
2000 Support Services 52.								
3000 Operation of Noninstructional Services 53.								
4000 Facilities Acquisition & Construction 54.								
5000 Debt Service 55.								
Subtotal (lines 51-55) 56.	(0 0	0	0	0	0		
513 Desegregation - Pupil Transportation 57.								
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.								
2000 Support Services 65.								
3000 Operation of Noninstructional Services 66.								
4000 Facilities Acquisition & Construction 67.								
5000 Debt Service 68.								
Subtotal (lines 64-68) 69.	(0 0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	() 0	0	0	0	0		

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund]	FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	8.00	262,000	64,000					326,000
2000 Support Services									
2100 Students	2.	2.00	48,000	14,000					62,000
2200 Instructional Staff	3.	1.00	49,000	10,000					59,000
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.				30,000				30,000
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	.0.	11.00	359,000	88,000	30,000	0) ()	477,000
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
	.8.								0
3000 Operation of Noninstructional Services	.9.								0
	20.	0.00	0	0	0	() ()	0
	21.								0
514 Desegregation - ELL Incremental Costs									
	2.								0
2000 Support Services									
	.3.								0
	.4.								0
	25.								0
	26.								0
	27.								0
	28.						1		0
	.9.								0
-	s0.								0
	1.								0
	32.	0.00	0	0	0	()		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									C	34.
2200 Instructional Staff 35									C	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	0 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		11.00	359,000	88,000	30,000	0	0		477,000) 44.

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

0.0		, U ,
Tax Levy:	\$	
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Amphitheater High School

CTDS

	-by-School Desegre	Library Books,						
Unrestricted Capital Outlay (UCO) Fund		Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								-
1000 Classroom Instruction 4	5.							
2000 Support Services 4	6.							
3000 Operation of Noninstructional Services 4	7.							
4000 Facilities Acquisition & Construction 4	8.							
5000 Debt Service 4	9.							
Subtotal (lines 45-49) 5	0. (0 0	0	0	0	0		
512 Desegregation - Special Education								-
1000 Classroom Instruction 5	1.							
2000 Support Services 5	2.							
3000 Operation of Noninstructional Services 5	3.							
4000 Facilities Acquisition & Construction 5	4.							
5000 Debt Service 5	5.							
Subtotal (lines 51-55) 5	6. (0 0	0	0	0	0		
513 Desegregation - Pupil Transportation 5	7.							
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 5	8.							
2000 Support Services 5	9.							
3000 Operation of Noninstructional Services 6	0.							
4000 Facilities Acquisition & Construction 6	1.							
5000 Debt Service 6	2.							
Subtotal (lines 58-62) 6	3.							
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 6	4.							
2000 Support Services 6	5.							
3000 Operation of Noninstructional Services 6	6.							
4000 Facilities Acquisition & Construction 6	7.							
5000 Debt Service 6	8.							
Subtotal (lines 64-68) 6	9. (0 0	0	0	0	0		
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69) 7	0.) 0	0	0	0	0		

					Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	25,800	10,100					35,900
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.					70,000				70,000
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.00	25,800	10,100	70,000	0	0)	105,900
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0)	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	0 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.00	25,800	10,100	70,000	0	0		105,900) 44.

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

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

Teachers	Administrators	Others	Total	
			-	

SCHOOL NAME Canyon Del Oro High School

School	School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]							
Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, &		Redemption of	Interest	All Other		
	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 4	5.							0 45
2000 Support Services 4	6.							0 46
3000 Operation of Noninstructional Services 4	7.							0 47
4000 Facilities Acquisition & Construction 4	8.							0 48
5000 Debt Service 4	9.							0 49
Subtotal (lines 45-49) 5	0. () 0	0	0	C) 0		0 50
512 Desegregation - Special Education								
1000 Classroom Instruction 5	1.							0 51
2000 Support Services 5	2.							0 52
3000 Operation of Noninstructional Services 5	3.							0 53
4000 Facilities Acquisition & Construction 5	4.							0 54
5000 Debt Service 5	5.							0 55
Subtotal (lines 51-55) 5	6. (0 0	0	0	C	0 0		0 56
513 Desegregation - Pupil Transportation 5	7.							0 57
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 5	8.							58
2000 Support Services 5	9.							59
3000 Operation of Noninstructional Services 6	0.							60
4000 Facilities Acquisition & Construction 6	1.							61
5000 Debt Service 6	2.							62
Subtotal (lines 58-62) 6	3.							63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 6	4.							0 64
2000 Support Services 6	5.							0 65
3000 Operation of Noninstructional Services 6	6.							0 66
4000 Facilities Acquisition & Construction 6	7.					L		0 67
5000 Debt Service 6	8.							0 68
Subtotal (lines 64-68) 6	9. (0	0	0	C	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 7	0. (0 0	0	0	C	0		0 70

				~	Employee	Purchased	~ *		Т	otals
Maintenance and Operation (M&O) Fund		F		Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.									0
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.00	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.		-							0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.		0.00							0
514 Desegregation - ELL Incremental Costs										Ű
1000 Classroom Instruction	22.									0
2000 Support Services										Ű
2100 Students	23.									0
2200 Instructional Staff	23. 24.				1					0
2300 General Administration	24. 25.				1					0
2400 School Administration	23. 26.									0
2500 Central Services	20. 27.				1					0
2500 Operation & Maintenance of Plant	27. 28.				1					0
2700 Student Transportation	28. 29.									0
2700 Student Transportation 2900 Other					}					
	30.				}					0
3000 Operation of Noninstructional Services Subtotal (lines 22-31)	31. 32.		0.00	0		0				0

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

Teachers	Administrators	Others	Total	
			-	

SCHOOL NAME Amphi Academy

CTDS

School-J	oy-School Desegre		scal Year 2019 [A	A.R.S. §15-910(J)	, (K), and (L)]			
Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, &		Redemption of	Interest	All Other]
em estreteu cupiun cuuluj (c.c.c) i unu	Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education	0110	0041 0045	0700	0051, 0052	0050	(excluding 0500)	11	
1000 Classroom Instruction 45.								0 43
2000 Support Services 46.								0 40
3000 Operation of Noninstructional Services 47.								04
4000 Facilities Acquisition & Construction 48.								0 48
5000 Debt Service 49.								0 4
Subtotal (lines 45-49) 50.		0	0	0	0	0		0 50
512 Desegregation - Special Education		0	0			0		0 54
1000 Classroom Instruction 51.								0.5
2000 Support Services 52.								0 52
3000 Operation of Noninstructional Services 53.								0 53
4000 Facilities Acquisition & Construction 54.								0 54
5000 Debt Service 55.								0 55
Subtotal (lines 51-55) 56.	() 0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation 57.								0 5'
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58
2000 Support Services 59.								59
3000 Operation of Noninstructional Services 60.								60
4000 Facilities Acquisition & Construction 61.								6
5000 Debt Service 62.								62
Subtotal (lines 58-62) 63.								63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64
2000 Support Services 65.								0 65
3000 Operation of Noninstructional Services 66.								0 60
4000 Facilities Acquisition & Construction 67.								0 6
5000 Debt Service 68.								0 68
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0) 0	0	0	0	0		0 70

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 2019.

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

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

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