

FISCAL YEAR 2011 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Number of individual school reports

19

Maintenance and Operation (M&O) Fund	Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual	
							Budget	Actual	Prior Year Actual		
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	2,174,493	538,002	377	421		3,327,600	2,713,293	3,181,178	-14.7%	1.
2000 Support Services											
2100 Students	2.	371,553	75,756	489	41,152		450,000	488,950	531,910	-8.1%	2.
2200 Instructional Staff	3.	162,445	36,707		7		138,000	199,159	225,519	-11.7%	3.
2300 General Administration	4.	16,906	3,459				109,400	20,365	0	--	4.
2400 School Administration	5.	396,068	66,112				0	462,180	86,393	435.0%	5.
2500 Central Services	6.						0	0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	52,439	15,118	73,496			0	141,053	0	--	7.
2900 Other	8.						0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.						0	0	0	0.0%	9.
Subtotal (lines 1-9)	10.	3,173,904	735,154	74,362	41,580	0	4,025,000	4,025,000	4,025,000	0.0%	10.
512 Desegregation - Special Education											
1000 Classroom Instruction	11.						0	0	0	0.0%	11.
2000 Support Services											
2100 Students	12.						0	0	0	0.0%	12.
2200 Instructional Staff	13.						0	0	0	0.0%	13.
2300 General Administration	14.						0	0	0	0.0%	14.
2400 School Administration	15.						0	0	0	0.0%	15.
2500 Central Services	16.						0	0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.						0	0	0	0.0%	17.
2900 Other	18.						0	0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.						0	0	0	0.0%	19.
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0	0.0%	20.
513 Desegregation - Pupil Transportation											
	21.						0	0	0	0.0%	21.
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.						0	0	0	0.0%	22.
2000 Support Services											
2100 Students	23.						0	0	0	0.0%	23.
2200 Instructional Staff	24.						0	0	0	0.0%	24.
2300 General Administration	25.						0	0	0	0.0%	25.
2400 School Administration	26.						0	0	0	0.0%	26.
2500 Central Services	27.						0	0	0	0.0%	27.
2600 Operation & Maintenance of Plant	28.						0	0	0	0.0%	28.
2700 Student Transportation	29.						0	0	0	0.0%	29.
2900 Other	30.						0	0	0	0.0%	30.
3000 Operation of Noninstructional Services	31.						0	0	0	0.0%	31.
Subtotal (lines 22-31)	32.	0	0	0	0	0	0	0	0	0.0%	32.

FISCAL YEAR 2011 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Fund (Concluded)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			% Increase/ Decrease in Actual
						Budget	Actual	Prior Year Actual	
Expenditures	6100	6200	6500	6600	6800				
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	0	0.0% 33.
2000 Support Services									
2100 Students 34.						0	0	0	0.0% 34.
2200 Instructional Staff 35.						0	0	0	0.0% 35.
2300 General Administration 36.						0	0	0	0.0% 36.
2400 School Administration 37.						0	0	0	0.0% 37.
2500 Central Services 38.						0	0	0	0.0% 38.
2600 Operation & Maintenance of Plant 39.						0	0	0	0.0% 39.
2700 Student Transportation 40.						0	0	0	0.0% 40.
2900 Other 41.						0	0	0	0.0% 41.
3000 Operation of Noninstructional Services 42.						0	0	0	0.0% 42.
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	0	0.0% 43.
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 28) 44.	3,173,904	735,154	74,362	41,580	0	4,025,000	4,025,000	4,025,000	0.0% 44.

- 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) 1992-93
- The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d) 8/1/93
- An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) Current
- Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)(f) 1,099

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

Tax Levy:	\$ 4,025,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

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

Teachers	Administrators	Others	Total
41.25	1	66.5	109

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

FISCAL YEAR 2011 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (Excluding 6900)	Totals			% Increase/ Decrease in Actual
								Budget	Actual	Prior Year Actual	
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	0	0	0.0%
2000 Support Services	46.							0	0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0	0.0%
5000 Debt Service	49.							0	0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	0	0	0.0%
2000 Support Services	52.							0	0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0	0.0%
5000 Debt Service	55.							0	0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										
2000 Support Services	59.										
3000 Operation of Noninstructional Services	60.										
4000 Facilities Acquisition & Construction	61.										
5000 Debt Service	62.										
Subtotal (lines 58-62)	63.										
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0	0	0	0.0%
2000 Support Services	65.							0	0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0	0.0%
5000 Debt Service	68.							0	0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) <i>(Include in Fund 610 AFR page 5, lines 2-9)</i>	70.	0	0	0	0	0	0	0	0	0	0.0%

FISCAL YEAR 2011 DISTRICTWIDE IMPACT AID FUND DESEGREGATION EXPENDITURES [A.R.S. §§15-910(J) and 15-905(R) as added by Laws 2010, Ch. 332, §16]

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

FISCAL YEAR 2011 DISTRICTWIDE IMPACT AID FUND DESEGREGATION EXPENDITURES [A.R.S. §§15-910(J) and 15-905(R) as added by Laws 2010, Ch. 332, §16]

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

FISCAL YEAR 2011 DISTRICTWIDE IMPACT AID FUND DESEGREGATION EXPENDITURES [A.R.S. §§15-910(J) and 15-905(R) as added by Laws 2010, Ch. 332, §16]

IA Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
								Budget FY 2011	Actual FY 2011	Actual FY 2010	
Capital-Type Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	0		45.
2000 Support Services	46.							0	0		46.
3000 Operation of Noninstructional Services	47.							0	0		47.
4000 Facilities Acquisition & Construction	48.							0	0		48.
5000 Debt Service	49.							0	0		49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0		50.
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	0		51.
2000 Support Services	52.							0	0		52.
3000 Operation of Noninstructional Services	53.							0	0		53.
4000 Facilities Acquisition & Construction	54.							0	0		54.
5000 Debt Service	55.							0	0		55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0		56.
513 Desegregation - Pupil Transportation											
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	0		64.
2000 Support Services	65.							0	0		65.
3000 Operation of Noninstructional Services	66.							0	0		66.
4000 Facilities Acquisition & Construction	67.							0	0		67.
5000 Debt Service	68.							0	0		68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0		69.
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, AFR page 8, Federal Projects, line 16)											
70.											

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	53,717	10,752				70,700	64,469	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	53,717	10,752	0	0	0	70,700	64,469	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	53,717	10,752	0	0	0	70,700	64,469	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	37,974	9,957				53,600	47,931	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	37,974	9,957	0	0	0	53,600	47,931	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	37,974	9,957	0	0	0	53,600	47,931	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	155,798	38,217				222,800	194,015	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	155,798	38,217	0	0	0	222,800	194,015	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	155,798	38,217	0	0	0	222,800	194,015	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	191,252	42,594				309,500	233,846	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	191,252	42,594	0	0	0	309,500	233,846	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	191,252	42,594	0	0	0	309,500	233,846	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	302,773	74,476				512,000	377,249	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	302,773	74,476	0	0	0	512,000	377,249	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	302,773	74,476	0	0	0	512,000	377,249	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	277,958	68,340				399,300	346,298	1.
2000 Support Services								
2100 Students 2.	22,610	4,998		2,798		0	30,406	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	300,568	73,338	0	2,798	0	399,300	376,704	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	300,568	73,338	0	2,798	0	399,300	376,704	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	75,973	17,159				103,740	93,132	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	75,973	17,159	0	0	0	103,740	93,132	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	75,973	17,159	0	0	0	103,740	93,132	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	58,795	12,759				48,100	71,554	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	58,795	12,759	0	0	0	48,100	71,554	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0		33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	58,795	12,759	0	0	0	48,100	71,554	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	116,732	29,350				155,000	146,082	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	84,650	11,448				0	96,098	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	201,382	40,798	0	0	0	155,000	242,180	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	201,382	40,798	0	0	0	155,000	242,180	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	31,827	6,866				65,800	38,693	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	31,827	6,866	0	0	0	65,800	38,693	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	31,827	6,866	0	0	0	65,800	38,693	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	128,744	30,478				270,700	159,222 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.						0	0 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	128,744	30,478	0	0	0	270,700	159,222 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation							
21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	128,744	30,478	0	0	0	270,700	159,222	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	31,196	6,811				48,200	38,007	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	31,196	6,811	0	0	0	48,200	38,007	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	31,196	6,811	0	0	0	48,200	38,007	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
						Budget	Actual
511 Desegregation - Regular Education							
1000 Classroom Instruction 1.	87,752	21,568				245,000	109,320 1.
2000 Support Services							
2100 Students 2.						0	0 2.
2200 Instructional Staff 3.						0	0 3.
2300 General Administration 4.						0	0 4.
2400 School Administration 5.						0	0 5.
2500 Central Services 6.						0	0 6.
2600 Operation & Maintenance of Plant 7.			17,984			0	17,984 7.
2900 Other 8.						0	0 8.
3000 Operation of Noninstructional Services 9.						0	0 9.
Subtotal (lines 1-9) 10.	87,752	21,568	17,984	0	0	245,000	127,304 10.
512 Desegregation - Special Education							
1000 Classroom Instruction 11.						0	0 11.
2000 Support Services							
2100 Students 12.						0	0 12.
2200 Instructional Staff 13.						0	0 13.
2300 General Administration 14.						0	0 14.
2400 School Administration 15.						0	0 15.
2500 Central Services 16.						0	0 16.
2600 Operation & Maintenance of Plant 17.						0	0 17.
2900 Other 18.						0	0 18.
3000 Operation of Noninstructional Services 19.						0	0 19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0 20.
513 Desegregation - Pupil Transportation							
21.						0	0 21.
514 Desegregation - ELL Incremental Costs							
1000 Classroom Instruction 22.						0	0 22.
2000 Support Services							
2100 Students 23.						0	0 23.
2200 Instructional Staff 24.						0	0 24.
2300 General Administration 25.						0	0 25.
2400 School Administration 26.						0	0 26.
2500 Central Services 27.						0	0 27.
2600 Operation & Maintenance of Plant 28.						0	0 28.
2700 Student Transportation 29.						0	0 29.
2900 Other 30.						0	0 30.
3000 Operation of Noninstructional Services 31.						0	0 31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0 32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	87,752	21,568	17,984	0	0	245,000	127,304	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	152,941	38,862				239,700	191,803	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	152,941	38,862	0	0	0	239,700	191,803	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	152,941	38,862	0	0	0	239,700	191,803	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	34,220	9,674				42,100	43,894	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.						0	0	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	34,220	9,674	0	0	0	42,100	43,894	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation 21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	34,220	9,674	0	0	0	42,100	43,894	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	43,511	8,946				56,400	52,457	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	69,932	12,236				0	82,168	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	113,443	21,182	0	0	0	56,400	134,625	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	113,443	21,182	0	0	0	56,400	134,625	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	41,179	11,857				60,700	53,036	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	78,059	13,826				0	91,885	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.						0	0	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	119,238	25,683	0	0	0	60,700	144,921	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	119,238	25,683	0	0	0	60,700	144,921	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	283,333	65,494				388,000	348,827	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	76,556	13,397				0	89,953	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.			55,512			0	55,512	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	359,889	78,891	55,512	0	0	388,000	494,292	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	359,889	78,891	55,512	0	0	388,000	494,292	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
						Budget	Actual	
511 Desegregation - Regular Education								
1000 Classroom Instruction 1.	68,819	16,423				66,200	85,242	1.
2000 Support Services								
2100 Students 2.						0	0	2.
2200 Instructional Staff 3.						0	0	3.
2300 General Administration 4.						0	0	4.
2400 School Administration 5.	86,871	15,202				0	102,073	5.
2500 Central Services 6.						0	0	6.
2600 Operation & Maintenance of Plant 7.	52,439	15,118				0	67,557	7.
2900 Other 8.						0	0	8.
3000 Operation of Noninstructional Services 9.						0	0	9.
Subtotal (lines 1-9) 10.	208,129	46,743	0	0	0	66,200	254,872	10.
512 Desegregation - Special Education								
1000 Classroom Instruction 11.						0	0	11.
2000 Support Services								
2100 Students 12.						0	0	12.
2200 Instructional Staff 13.						0	0	13.
2300 General Administration 14.						0	0	14.
2400 School Administration 15.						0	0	15.
2500 Central Services 16.						0	0	16.
2600 Operation & Maintenance of Plant 17.						0	0	17.
2900 Other 18.						0	0	18.
3000 Operation of Noninstructional Services 19.						0	0	19.
Subtotal (lines 11-19) 20.	0	0	0	0	0	0	0	20.
513 Desegregation - Pupil Transportation								
21.						0	0	21.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 22.						0	0	22.
2000 Support Services								
2100 Students 23.						0	0	23.
2200 Instructional Staff 24.						0	0	24.
2300 General Administration 25.						0	0	25.
2400 School Administration 26.						0	0	26.
2500 Central Services 27.						0	0	27.
2600 Operation & Maintenance of Plant 28.						0	0	28.
2700 Student Transportation 29.						0	0	29.
2900 Other 30.						0	0	30.
3000 Operation of Noninstructional Services 31.						0	0	31.
Subtotal (lines 22-31) 32.	0	0	0	0	0	0	0	32.

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals			
						Budget	Actual		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.						0	0	33.	
2000 Support Services									
2100 Students 34.						0	0	34.	
2200 Instructional Staff 35.						0	0	35.	
2300 General Administration 36.						0	0	36.	
2400 School Administration 37.						0	0	37.	
2500 Central Services 38.						0	0	38.	
2600 Operation & Maintenance of Plant 39.						0	0	39.	
2700 Student Transportation 40.						0	0	40.	
2900 Other 41.						0	0	41.	
3000 Operation of Noninstructional Services 42.						0	0	42.	
Subtotal (lines 33-42) 43.	0	0	0	0	0	0	0	43	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) 44.	208,129	46,743	0	0	0	66,200	254,872	44.	

Number of students who participate in desegregation activities _____

FISCAL YEAR 2011 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

Instructions

Only those districts that made expenditures for desegregation, in accordance with A.R.S. §15-910 (J), must complete the districtwide and school-by-school desegregation AFR forms.

Districts should use the first worksheet to report all districtwide expenditures for desegregation activities and magnet programs. The worksheets following the districtwide desegregation AFR are for reporting desegregation activities and magnet programs at a school level. A new worksheet should be added for each school and the budget links updated to ensure that the correct budget amounts are linked to the correct school page.

Page	Reference	
Districtwide Page 1	Number of Individual Schools	Specify the number of individual school reports, excluding the districtwide AFR.
Districtwide Pages 1 & 2	Desegregation - ELL Expenditures	Districts expending desegregation monies for English Language Learners (ELLs), should report these monies on the desegregation AFR under the program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Desegregation pupil transportation costs for compensatory instruction should be reported under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide Page 2	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.
Districtwide Page 3	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for the Unrestricted Capital Outlay Fund on AFR page 5, lines 2 through 9.
Districtwide IA Fund Pages 1-3	Impact Aid Fund Expenditures	<p>This work sheet should be completed if districts used impact aid monies for desegregation expenditures in the IA Fund instead of/or in addition to using M&O and UCO Funds.</p> <p>The impact aid M&O and capital type expenditures for desegregation should be reported by function and object code.</p> <p>The total impact aid desegregation expenditures reported on line 44 should be included on the line for the Impact Aid Fund on AFR page 8, line 16.</p>
School 1 & School 2	General	<p>Districts should prepare the school-by-school desegregation AFRs using the same guidance as provided for the districtwide forms and report expenditure amounts that were assigned to each school’s unit code. However, the school-by-school desegregation AFRs are not separated by fund and should include all desegregation expenditures from the M&O, UCO, and IA Funds based on the type of expenditure. Any district level desegregation expenditures made on behalf of all schools do not need to be allocated to individual schools and can be recorded on the districtwide desegregation AFR only.</p> <p>Use the buttons at the top of the School 1 and School 2 worksheets to add, rename, or delete a school, as needed.</p>