Districtwide Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)]

		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2 030810	5		K.S. §15-910(J) 8	(22)]		Number of individua	al school budgets	
		No	. of		Employee	Purchased		Debt Service	Tota		
Maintenance and Operation (M&O) Fund		Perso	onnel	Salaries	Benefits	Services	Supplies	& Miscellaneous	Current	Budget	%
		Current	Budget			6300, 6400,			FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	91.65	82.00	2,400,000	537,000	25,000	75,000		3,327,600	3,037,000	-8.7%
2000 Support Services											
2100 Students	2.	12.00	10.00	350,000	75,000		25,000		450,000	450,000	0.0%
2200 Instructional Staff	3.	3.00	3.00	110,000	23,000		5,000		138,000	138,000	0.0%
2300 General Administration	4.	1.00		0					109,400	0	-100.0%
2400 School Administration	5.	0.00	4.00	340,000	60,000				0	400,000	
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	107.65	99.00	3,200,000	695,000	25,000	105,000	0	4,025,000	4,025,000	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0%
2200 Instructional Staff	24.	0.00							0	0	0.0%
2300 General Administration	25.	0.00							0	0	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0	0	0.0%

Districtwide Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)]

		1	o. of	gation Duuget, Fi	Employee	Purchased		Debt Service	Tot	als	
M&O Fund (Concluded)		Pers	onnel	Salaries	Benefits	Services	Supplies	& Miscellaneous	Current	Budget	%
		Current	Budget			6300, 6400,			FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012	Decrease
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	34.	0.00							0	0	0.0%
2200 Instructional Staff	35.	0.00							0	0	0.0%
2300 General Administration	36.	0.00							0	0	0.0%
2400 School Administration	37.	0.00							0	0	0.0%
2500 Central Services	38.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0%
2700 Student Transportation	40.	0.00							0	0	0.0%
2900 Other	41.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0%
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	107.65	99.00	3,200,000	695,000	25,000	105,000		4,025,000	4,025,000	0.0%

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

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

Tax Levy:	\$ 0.2631
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
48	4	47	99

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

8/1/1999

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

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

Current

Districtwide Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)]

			Library Books,					Tot	als	
Unrestricted Capital Outlay (UCO) Fund			Textbooks, &		Redemption of		All Other	Current	Budget	%
		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY	Increase/
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012	Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.		0 0	0	0	0	0	0	C	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	C	0.0%
2000 Support Services	52.							0	C	0.0%
3000 Operation of Noninstructional Services	53.							0	C	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.		0 0	0	0	0	0	0	C	0.0%
513 Desegregation - Pupil Transportation	57.							0	C	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	C	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.		0 0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in										
Fund 610 Budget page 4, lines 2-9) (2)	70.		0 0	0	0	0	0	0	0	0.0%

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2012 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

		No. of		Employee	Purchased		Debt Service		tals	4
Impact Aid (IA) Fund		ersonnel	Salaries	Benefits	Services	Supplies	& Miscellaneous	Current	Budget	%
	Curr	_			6300, 6400,			FY	FY	Increase
M&O Type Expenditures	FY	FY	6100	6200	6500	6600	6800	2011	2012	Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.								()
2000 Support Services										
2100 Students	2.								()
2200 Instructional Staff	3.								()
2300 General Administration	4.								()
2400 School Administration	5.								()
2500 Central Services	6.								()
2600 Operation & Maintenance of Plant	7.								()
2900 Other	8.								()
3000 Operation of Noninstructional Services	9.								()
Subtotal (lines 1-9)	10.	0.00) ((0	0	0		()
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.)
2200 Instructional Staff	13.								()
2300 General Administration	14.								()
2400 School Administration	15.								()
2500 Central Services	16.								()
2600 Operation & Maintenance of Plant	17.								()
2900 Other	18.								()
3000 Operation of Noninstructional Services	19.								()
Subtotal (lines 11-19)	20.	0.00) () (0	0	0		()
513 Desegregation - Pupil Transportation	21.								()
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.								()
2300 General Administration	25.								()
2400 School Administration	26.								(
2500 Central Services	27.								(
2600 Operation & Maintenance of Plant	28.									
2700 Student Transportation	29.									
2900 Other	30.									
3000 Operation of Noninstructional Services	31.									
Subtotal (lines 22-31)	32.	0.00) ()	0	0		,	

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2012 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

		No	o. of		Employee	Purchased		Debt Service	То	tals	
IA Fund		Pers	onnel	Salaries	Benefits	Services	Supplies	& Miscellaneous	Current	Budget	%
		Current	Budget			6300, 6400,			FY	FY	Increase/
M&O Type Expenditures (Concluded)		FY	FY	6100	6200	6500	6600	6800	2011	2012	Decrease
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.									(
2000 Support Services											
2100 Students	34.									()
2200 Instructional Staff	35.									()
2300 General Administration	36.									()
2400 School Administration	37.									()
2500 Central Services	38.									()
2600 Operation & Maintenance of Plant	39.									()
2700 Student Transportation	40.									()
2900 Other	41.									()
3000 Operation of Noninstructional Services	42.									(
Subtotal (lines 33-42)	43.		0.00	0	0	0	0	0		(
IA Fund Desegregation (lines 10, 20, 21, 32, & 43) (1)	44.		0.00	0	0	0	0	0		()

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2012 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

22010011100	puot	Rentals	Instructional Aids	i e	Principal Principal	Interest	Object Codes	FY	FY	Increase/
Capital Type Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012	Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	C	0			0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	C	0			0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	C	0			0
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2)	70.									0

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

		No	. of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	2.00	2.00	57,000	13,700					70,700
2000 Support Services										
2100 Students	2.	0.00								e
2200 Instructional Staff	3.	0.00								C
2300 General Administration	4.	0.00								C
2400 School Administration	5.	0.00								0
2500 Central Services	6.	0.00								0
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00								0
3000 Operation of Noninstructional Services	9.	0.00								(
Subtotal (lines 1-9)	10.	2.00	2.00	57,000	13,700	0		0 0		70,700
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								0
2300 General Administration	14.	0.00								0
2400 School Administration	15.	0.00								0
2500 Central Services	16.	0.00								0
2600 Operation & Maintenance of Plant	17.	0.00								0
2900 Other	18.	0.00								0
3000 Operation of Noninstructional Services	19.	0.00								0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		0
513 Desegregation - Pupil Transportation	21.	0.00								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services										
2100 Students	23.	0.00								0
2200 Instructional Staff	24.	0.00								0
2300 General Administration	25.	0.00								0
2400 School Administration	26.	0.00								0
2500 Central Services	27.	0.00								(
2600 Operation & Maintenance of Plant	28.	0.00								(
2700 Student Transportation	29.	0.00								(
2900 Other	30.	0.00								(
3000 Operation of Noninstructional Services	31.	0.00								(
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		(

	No	o. of		Employee	Purchased		Debt Service	Totals	
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	2.00	2.00	57,000	13,700	0	0	0		70,700 44.

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

Tax Levy:	\$	0.0046
Other (description):	\$	
Other (description):	\$	
Other (description):	<u> </u>	

	· ·	0 0	
Teachers	Administrators	Others	Total
1		1	2

5000 Debt Service

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 68. 0 69.

Page 9 of 66

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67.

> 69. 70.

Rev. 5/11-FY 2012

		No	. of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.50	1.50	43,400	10,200					53,600
2000 Support Services										
2100 Students	2.	0.00								0
2200 Instructional Staff	3.	0.00								0
2300 General Administration	4.	0.00								0
2400 School Administration	5.	0.00								0
2500 Central Services	6.	0.00								0
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00			_					0
3000 Operation of Noninstructional Services	9.	0.00								C
Subtotal (lines 1-9)	10.	1.50	1.50	43,400	10,200	0		0 0		53,600
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								0
2000 Support Services	•									
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								0
2300 General Administration	14.	0.00								0
2400 School Administration	15.	0.00								0
2500 Central Services	16.	0.00								0
2600 Operation & Maintenance of Plant	17.	0.00								C
2900 Other	18.	0.00								0
3000 Operation of Noninstructional Services	19.	0.00								0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		0
513 Desegregation - Pupil Transportation	21.	0.00								C
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services	•									
2100 Students	23.	0.00								0
2200 Instructional Staff	24.	0.00								C
2300 General Administration	25.	0.00								C
2400 School Administration	26.	0.00								C
2500 Central Services	27.	0.00								(
2600 Operation & Maintenance of Plant	28.	0.00								(
2700 Student Transportation	29.	0.00						1		(
2900 Other	30.	0.00								(
3000 Operation of Noninstructional Services	31.	0.00								(
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		C

	No	o. of		Employee	Purchased		Debt Service	Tot	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	43,400	10,200	0	0	0		53,600 44.

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

	0 (-)(-)(-))() (1)	
Tax Levy:	\$0.0035	
Other (description):	\$	
Other (description):	\$	_
Other (description):		_

	· ·	0 0	
Teachers	Administrators	Others	Total
1		1	2

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

100210107

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Library Books, Textbooks, &		Redemption of		All Other	Current	Budget
		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.		0 0		0 0	(0		
512 Desegregation - Special Education									l
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.		0 0		0 0	(0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs	_								
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								

		No	. of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	6.00	5.00	126,000	30,250					156,250
2000 Support Services										
2100 Students	2.	0.00								0
2200 Instructional Staff	3.	0.00								0
2300 General Administration	4.	0.00								(
2400 School Administration	5.	0.00								0
2500 Central Services	6.	0.00								0
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00								C
3000 Operation of Noninstructional Services	9.	0.00								(
Subtotal (lines 1-9)	10.	6.00	5.00	126,000	30,250	0		0 0		156,250
512 Desegregation - Special Education				_						
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								0
2300 General Administration	14.	0.00								0
2400 School Administration	15.	0.00								0
2500 Central Services	16.	0.00								0
2600 Operation & Maintenance of Plant	17.	0.00								(
2900 Other	18.	0.00								0
3000 Operation of Noninstructional Services	19.	0.00								0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		0
513 Desegregation - Pupil Transportation	21.	0.00								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services										
2100 Students	23.	0.00								0
2200 Instructional Staff	24.	0.00								0
2300 General Administration	25.	0.00								(
2400 School Administration	26.	0.00								C
2500 Central Services	27.	0.00								(
2600 Operation & Maintenance of Plant	28.	0.00								(
2700 Student Transportation	29.	0.00								(
2900 Other	30.	0.00								(
3000 Operation of Noninstructional Services	31.	0.00								(
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		(

	No	o. of		Employee	Purchased		Debt Service	То	tals
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	6.00	5.00	126,000	30,250	0	0	0		156,250 44.

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

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

	·	0 0	
Teachers	Administrators	Others	Total
4		2	5

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67. 5000 Debt Service 0 68.

> 69. 70.

		No	. of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	8.00	6.00	190,000	46,000					236,000
2000 Support Services										
2100 Students	2.	0.00								0
2200 Instructional Staff	3.	0.00								0
2300 General Administration	4.	0.00								0
2400 School Administration	5.	0.00	0.50	42,500	7,500					50,000
2500 Central Services	6.	0.00								0
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00								0
3000 Operation of Noninstructional Services	9.	0.00								(
Subtotal (lines 1-9)	10.	8.00	6.50	232,500	53,500	0		0 0		286,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								(
2300 General Administration	14.	0.00								(
2400 School Administration	15.	0.00								(
2500 Central Services	16.	0.00								(
2600 Operation & Maintenance of Plant	17.	0.00								(
2900 Other	18.	0.00								(
3000 Operation of Noninstructional Services	19.	0.00								C
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		(
513 Desegregation - Pupil Transportation	21.	0.00								(
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								(
2000 Support Services										
2100 Students	23.	0.00								(
2200 Instructional Staff	24.	0.00								(
2300 General Administration	25.	0.00								(
2400 School Administration	26.	0.00								(
2500 Central Services	27.	0.00								(
2600 Operation & Maintenance of Plant	28.	0.00						1		(
2700 Student Transportation	29.	0.00						1		(
2900 Other	30.	0.00						1		(
3000 Operation of Noninstructional Services	31.	0.00								(
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	n		0 0		(

	No	o. of		Employee	Purchased		Debt Service	To	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	8.00	6.50	232,500	53,500	0	0	0		286,000 44.

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

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

Teachers	Administrators	Others	Total
4	1	2	7

5000 Debt Service

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 68. 0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67.

> 69. 70.

Rev. 5/11-FY 2012

		No	. of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	12.50	11.00	350,000	84,000					434,000
2000 Support Services										
2100 Students	2.	0.00								0
2200 Instructional Staff	3.	0.00								0
2300 General Administration	4.	0.00								0
2400 School Administration	5.	0.00	0.50	42,500	7,500					50,000
2500 Central Services	6.	0.00								C
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00								0
3000 Operation of Noninstructional Services	9.	0.00								0
Subtotal (lines 1-9)	10.	12.50	11.50	392,500	91,500	0		0 0		484,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								(
2300 General Administration	14.	0.00								0
2400 School Administration	15.	0.00								(
2500 Central Services	16.	0.00								(
2600 Operation & Maintenance of Plant	17.	0.00								(
2900 Other	18.	0.00								(
3000 Operation of Noninstructional Services	19.	0.00								C
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		C
513 Desegregation - Pupil Transportation	21.	0.00								C
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services										
2100 Students	23.	0.00								(
2200 Instructional Staff	24.	0.00								0
2300 General Administration	25.	0.00								0
2400 School Administration	26.	0.00								0
2500 Central Services	27.	0.00								(
2600 Operation & Maintenance of Plant	28.	0.00								(
2700 Student Transportation	29.	0.00								(
2900 Other	30.	0.00								(
3000 Operation of Noninstructional Services	31.	0.00								(
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		(

		No	. of		Employee	Purchased		Debt Service	То	tals
M&O Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)		FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.	0.00								(
2000 Support Services										
2100 Students	34.	0.00								(
2200 Instructional Staff	35.	0.00								(
2300 General Administration	36.	0.00								(
2400 School Administration	37.	0.00								(
2500 Central Services	38.	0.00								(
2600 Operation & Maintenance of Plant	39.	0.00								(
2700 Student Transportation	40.	0.00								(
2900 Other	41.	0.00								(
3000 Operation of Noninstructional Services	42.	0.00								(
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0		(
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	12.50	11.50	392,500	91,500	0	C	0		484,000

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

Tax Levy:	\$	0.0316
Other (description):	\$	
Other (description):	\$	
Other (description):	<u> </u>	

	•	0 0	
Teachers	Administrators	Others	Total
8	1	3	12

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property Object Codes FY FY Rentals Principal Interest Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 64. 0 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67. 5000 Debt Service 0 68.

> 69. 70.

		No.	of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	11.00	9.00	255,000	62,000					317,00
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00	0.50	42,500	7,500					50,00
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	11.00	9.50	297,500	69,500	0		0 0		367,00
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		
513 Desegregation - Pupil Transportation	21.	0.00								
14 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services	ŀ									
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00								
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00						1		
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00						1		
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

		No	. of		Employee	Purchased		Debt Service	То	tals
M&O Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)		FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.	0.00								0
2000 Support Services										
2100 Students	34.	0.00								0
2200 Instructional Staff	35.	0.00								0
2300 General Administration	36.	0.00								0
2400 School Administration	37.	0.00								0
2500 Central Services	38.	0.00								0
2600 Operation & Maintenance of Plant	39.	0.00								0
2700 Student Transportation	40.	0.00								0
2900 Other	41.	0.00								0
3000 Operation of Noninstructional Services	42.	0.00								0
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	C	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	11.00	9.50	297,500	69,500	0	C	0		367,000

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

0 0	,	•	() () () / ()	4
Tax Levy:			\$	0.0240
Other (description):			\$	
Other (description):			\$	
Other (description):			\$	

	· ·	0 0	
Teachers	Administrators	Others	Total
6	1	3	10

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

100210111

Con:401 F		School Deseg	Library Books,				A 11 O 1		D 1 :
Capital Expenditures			Textbooks, &		Redemption of		All Other	Current	Budget
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education									1
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
									<i>i</i>

			. of		Employee	Purchased		Debt Service	Totals	
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	3.25	3.00	98,000	23,500					121,500
2000 Support Services										
2100 Students	2.	0.00								C
2200 Instructional Staff	3.	0.00								C
2300 General Administration	4.	0.00								C
2400 School Administration	5.	0.00								C
2500 Central Services	6.	0.00								C
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00								(
3000 Operation of Noninstructional Services	9.	0.00								(
Subtotal (lines 1-9)	10.	3.25	3.00	98,000	23,500	0		0 0		121,500
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								(
2300 General Administration	14.	0.00								(
2400 School Administration	15.	0.00								(
2500 Central Services	16.	0.00								(
2600 Operation & Maintenance of Plant	17.	0.00								(
2900 Other	18.	0.00								C
3000 Operation of Noninstructional Services	19.	0.00								0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		0
513 Desegregation - Pupil Transportation	21.	0.00		-	-	-				0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services										
2100 Students	23.	0.00								0
2200 Instructional Staff	24.	0.00								0
2300 General Administration	25.	0.00								(
2400 School Administration	26.	0.00								(
2500 Central Services	27.	0.00						 		(
2600 Operation & Maintenance of Plant	28.	0.00						 		
2700 Student Transportation	29.	0.00								(
2900 Other	30.	0.00						1		
3000 Operation of Noninstructional Services	31.	0.00						+ 1		
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	o. of		Employee	Purchased		Debt Service	To	tals]
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget	1
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	. 0.00								0	33.
2000 Support Services										
2100 Students 34	. 0.00								0	34.
2200 Instructional Staff 35	. 0.00								0	35.
2300 General Administration 36	. 0.00								0	36.
2400 School Administration 37	. 0.00								0	37.
2500 Central Services 38	. 0.00								0	38.
2600 Operation & Maintenance of Plant 39	. 0.00								0	39.
2700 Student Transportation 40	. 0.00								0	40.
2900 Other 41	. 0.00								0	41.
3000 Operation of Noninstructional Services 42	. 0.00								0	42.
Subtotal (lines 33-42) 43	. 0.00	0.00	0	0	0	0	0		0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	. 3.25	3.00	98,000	23,500	0	0	0		121,500	44.

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

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

Teachers	Administrators	Others	Total
2		1	3

Schoo	ol-by-School Deseg	regation Budget,	Fiscal Year 2012	: [A.R.S. §15-910((J) and (K)]
		Library Dooles			

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Current	Budget
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

Rev. 5/11-FY 2012

			of		Employee	Purchased		Debt Service	Totals	
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.50	1.50	38,800	9,300					48,10
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	1.50	1.50	38,800	9,300	0		0 0		48,10
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		
513 Desegregation - Pupil Transportation	21.	0.00						1 1		
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00						1		
2300 General Administration	25.	0.00						1		
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00						 		
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	o. of		Employee	Purchased		Debt Service	To	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	38,800	9,300	0	0	0		48,100 44.

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

Tax Levy:	\$ 0.0031	
Other (description):	\$	
Other (description):	\$	
Other (description):	<u> </u>	

	· ·	0 0	
Teachers	Administrators	Others	Total
1		1	2

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67. 5000 Debt Service 0 68.

> 69. 70.

			of		Employee	Purchased		Debt Service	Totals	
Maintenance and Operation (M&O) Expenditures]	Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	4.50	4.00	115,000	27,600					142,60
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	4.50	4.00	115,000	27,600	0		0		142,60
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0		
513 Desegregation - Pupil Transportation	21.	0.00								
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00								
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	o. of		Employee	Purchased		Debt Service	То	tals	1
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget	1
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	0.00								(33.
2000 Support Services										
2100 Students 34	0.00								(34.
2200 Instructional Staff 35	0.00								(35.
2300 General Administration 36	0.00								(36.
2400 School Administration 37	0.00								(37.
2500 Central Services 38	0.00								(38.
2600 Operation & Maintenance of Plant 39	0.00								(39.
2700 Student Transportation 40	0.00								(3 40.
2900 Other 41	0.00								(41.
3000 Operation of Noninstructional Services 42	0.00								(42.
Subtotal (lines 33-42) 43	0.00	0.00	0	0	0	0	0		(3 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	4.50	4.00	115,000	27,600	0	0	0		142,600) 44.

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

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

Teachers	Administrators	Others	Total
2		2	4

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Current	Budget
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education							(
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.		0 0	0	0	C	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.		0 0	0	0	C	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.		0 0		0		0		

70.

Rev. 5/11-FY 2012

		No	. of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.60	1.50	50,000	12,000					62,000
2000 Support Services										
2100 Students	2.	0.00								0
2200 Instructional Staff	3.	0.00								0
2300 General Administration	4.	0.00								(
2400 School Administration	5.	0.00								0
2500 Central Services	6.	0.00								0
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00								C
3000 Operation of Noninstructional Services	9.	0.00								(
Subtotal (lines 1-9)	10.	1.60	1.50	50,000	12,000	0		0 0		62,000
512 Desegregation - Special Education				_		_				
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								0
2300 General Administration	14.	0.00								0
2400 School Administration	15.	0.00								0
2500 Central Services	16.	0.00								0
2600 Operation & Maintenance of Plant	17.	0.00								0
2900 Other	18.	0.00								0
3000 Operation of Noninstructional Services	19.	0.00								0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		0
513 Desegregation - Pupil Transportation	21.	0.00								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								C
2000 Support Services										
2100 Students	23.	0.00						<u> </u>		C
2200 Instructional Staff	24.	0.00								0
2300 General Administration	25.	0.00								(
2400 School Administration	26.	0.00								(
2500 Central Services	27.	0.00								(
2600 Operation & Maintenance of Plant	28.	0.00								(
2700 Student Transportation	29.	0.00			_	_				(
2900 Other	30.	0.00								(
3000 Operation of Noninstructional Services	31.	0.00								(
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		(

	No	o. of		Employee	Purchased		Debt Service	Tot	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.60	1.50	50,000	12,000	0	0	0		62,000 44.

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

Tax Levy:	\$	0.0041
Other (description):	\$	
Other (description):	\$	
Other (description):	<u> </u>	

Teachers	Administrators	Others	Total
1		1	2

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67. 5000 Debt Service 0 68.

> 69. 70.

		No	of		Employee	Purchased		Debt Service		tals
Maintenance and Operation (M&O) Expenditures].	Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	7.00	6.00	200,000	48,000					248,00
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00	0.50	42,500	7,500					50,00
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	7.00	6.50	242,500	55,500	0		0		298,00
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		
513 Desegregation - Pupil Transportation	21.	0.00								
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00								
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	o. of		Employee	Purchased		Debt Service	To	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	7.00	6.50	242,500	55,500	0	0	0		298,000 44.

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

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

1	· ·	_	, ,	
Teachers	Administrators		Others	Total
4	1		2	7

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes	Current FY	Budget FY
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								C
3000 Operation of Noninstructional Services	66.								C
4000 Facilities Acquisition & Construction	67.								C
5000 Debt Service	68.								C
Subtotal (lines 64-68)	69.	0	0	0	0	(0		C
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	(0		0

		No	of		Employee	Purchased		Debt Service		tals
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.50	1.50	38,800	9,300					48,10
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	1.50	1.50	38,800	9,300	0		0 0		48,10
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		
513 Desegregation - Pupil Transportation	21.	0.00						1 1		
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00						1		
2300 General Administration	25.	0.00						1		
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00						 		
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	o. of		Employee	Purchased		Debt Service	To	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	38,800	9,300	0	0	0		48,100 44.

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

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

	·	0 0	
Teachers	Administrators	Others	Total
1		1	2

5000 Debt Service

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 68. 0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property Object Codes FY FY Rentals Principal Interest Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67.

> 69. 70.

Rev. 5/11-FY 2012

		No	. of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	0.00	0.00							
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	0.00	0.00	0	0	0		0 0		
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		
513 Desegregation - Pupil Transportation	21.	0.00								
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00						<u> </u>		
2000 Support Services										
2100 Students	23.	0.00						<u> </u>		
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00								
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	o. of		Employee	Purchased		Debt Service	Tot	tals
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33	0.00								0 33.
2000 Support Services									
2100 Students 34	0.00								0 34.
2200 Instructional Staff 35	0.00								0 35.
2300 General Administration 36	0.00								0 36.
2400 School Administration 37	0.00								0 37.
2500 Central Services 38	0.00								0 38.
2600 Operation & Maintenance of Plant 39	0.00								0 39.
2700 Student Transportation 40	0.00								0 40.
2900 Other 41	0.00								0 41.
3000 Operation of Noninstructional Services 42	0.00								0 42.
Subtotal (lines 33-42) 43	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	0.00	0.00	0	0	0	0	0		0 44.

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

Tax Levy:	\$	0.0000
Other (description):	\$	
Other (description):	\$	
Other (description):	<u> </u>	

Teachers	Administrators	Others	Total	
			-	

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

100210125

School	ol-by-School Deseg	gregation Budget,	Fiscal Year 2012	2 [A.R.S. §15-910((J) and (K)]			
Capital Expenditures		Library Books, Textbooks, &		Redemption of		All Other	Current	Budget
(Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY
Expenditures	6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education								
			4		4	4 ,		4

(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	C	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	C	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	C	0	0	0	0	0		

70.

Rev. 5/11-FY 2012 Page 45 of 66

		No			Employee	Purchased		Debt Service		otals
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	7.00	5.50	150,000	36,000					186,000
2000 Support Services										
2100 Students	2.	0.00								(
2200 Instructional Staff	3.	0.00								(
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00	0.50	42,500	7,500					50,000
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								(
2900 Other	8.	0.00								(
3000 Operation of Noninstructional Services	9.	0.00								(
Subtotal (lines 1-9)	10.	7.00	6.00	192,500	43,500	0		0 0		236,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								(
2300 General Administration	14.	0.00								(
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								(
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		(
513 Desegregation - Pupil Transportation	21.	0.00								(
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								(
2300 General Administration	25.	0.00								(
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00						1		
3000 Operation of Noninstructional Services	31.	0.00						1		
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	o. of		Employee	Purchased		Debt Service	To	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	7.00	6.00	192,500	43,500	0	0	0		236,000 44.

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

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

	·	0 0	
Teachers	Administrators	Others	Total
3	1	3	6

100210165

62. 63.

0 64.

	School	-by-School Dese	gregation Budget,	Fiscal Year 2012	2 [A.R.S. §15-910	(J) and (K)]			
Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes	Current FY	Budget FY
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	(0	0	0	C	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	(0	0	0	C	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								

 2000 Support Services
 65.
 65.
 65.

 3000 Operation of Noninstructional Services
 66.
 66.

 4000 Facilities Acquisition & Construction
 67.
 67.

 5000 Debt Service
 68.
 68.

 Subtotal (lines 64-68)
 69.
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0
 0

62.

63.

64.

5000 Debt Service

Subtotal (lines 58-62)

1000 Classroom Instruction

515 Desegregation - ELL Compensatory Instruction

		No.	of		Employee	Purchased		Debt Service	To	otals
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	7.50	6.00	140,000	33,600					173,60
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00	0.50	42,500	7,500					50,00
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	7.50	6.50	182,500	41,100	0		0		223,60
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		
513 Desegregation - Pupil Transportation	21.	0.00								
14 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00								
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	o. of		Employee	Purchased		Debt Service	То	tals	
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget	1
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	. 0.00								0	33.
2000 Support Services										
2100 Students 34	. 0.00								0	34.
2200 Instructional Staff 35	. 0.00								0	35.
2300 General Administration 36	. 0.00								0	36.
2400 School Administration 37	. 0.00								0	37.
2500 Central Services 38	. 0.00								0	38.
2600 Operation & Maintenance of Plant 39	. 0.00								0	39.
2700 Student Transportation 40	. 0.00								0	40.
2900 Other 41	. 0.00								0	41.
3000 Operation of Noninstructional Services 42	. 0.00								0	42.
Subtotal (lines 33-42) 43	. 0.00	0.00	0	0	0	0	0		0) 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	. 7.50	6.50	182,500	41,100	0	0	0		223,600) 44.

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

Tax Levy:	\$	0.0146
Other (description):	\$	
Other (description):	\$	
Other (description):	<u> </u>	

		0 0	
Teachers	Administrators	Others	Total
2	1	4	7

0 68. 0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67.

> 69. 70.

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

5000 Debt Service

Subtotal (lines 64-68)

		No	. of		Employee	Purchased		Debt Service		otals
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.50	1.50	34,000	8,100					42,10
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	1.50	1.50	34,000	8,100	0		0 0		42,10
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		
513 Desegregation - Pupil Transportation	21.	0.00								
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00						1		
2300 General Administration	25.	0.00						1		
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00						 		
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	O		0 0		

	No	o. of		Employee	Purchased		Debt Service	To	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	1.50	1.50	34,000	8,100	0	0	0		42,100 44.

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

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

	·	0 0	
Teachers	Administrators	Others	Total
1		1	2

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property Object Codes FY FY Rentals Principal Interest Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 64. 0 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67. 5000 Debt Service 0 68.

> 69. 70.

Rev. 5/11-FY 2012

		No	of		Employee	Purchased		Debt Service		otals
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	2.50	1.50	42,000	10,100					52,100
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								(
2900 Other	8.	0.00								(
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	2.50	1.50	42,000	10,100	0		0 0		52,10
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								(
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								(
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		(
513 Desegregation - Pupil Transportation	21.	0.00								(
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								(
2300 General Administration	25.	0.00								
2400 School Administration	26.	0.00						1		
2500 Central Services	27.	0.00						1		
2600 Operation & Maintenance of Plant	28.	0.00						1		
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00						1		
Subtotal (lines 22-31)	32.	0.00	0.00	n	0	n		0 0		

	No	. of		Employee	Purchased		Debt Service	To	als
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	2.50	1.50	42,000	10,100	0	0	0		52,100 44.

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

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

	·	0 0	
Teachers	Administrators	Others	Total
1		1	2

1000 Classroom Instruction

Subtotal (lines 64-68)

3000 Operation of Noninstructional Services

4000 Facilities Acquisition & Construction

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

2000 Support Services

5000 Debt Service

0 64.

0 65.

0 66.

0 67.

0 68. 0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction

64.

69. 70.

Rev. 5/11-FY 2012

		No.	of		Employee	Purchased		Debt Service		otals
Maintenance and Operation (M&O) Expenditures]	Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	2.30	2.30	48,500	12,200					60,70
2000 Support Services										
2100 Students	2.	0.00								
2200 Instructional Staff	3.	0.00								
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00								
2500 Central Services	6.	0.00								
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	2.30	2.30	48,500	12,200	0		0 0		60,70
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		
513 Desegregation - Pupil Transportation	21.	0.00								
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								
2300 General Administration	25.	0.00								
2400 School Administration	26.	0.00								
2500 Central Services	27.	0.00								
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	n	0	n		0 0		

	No	o. of		Employee	Purchased		Debt Service	То	tals
M&O Expenditures	Pers	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.	0.00								0 33.
2000 Support Services									
2100 Students 34.	0.00								0 34.
2200 Instructional Staff 35.	0.00								0 35.
2300 General Administration 36.	0.00								0 36.
2400 School Administration 37.	0.00								0 37.
2500 Central Services 38.	0.00								0 38.
2600 Operation & Maintenance of Plant 39.	0.00								0 39.
2700 Student Transportation 40.	0.00								0 40.
2900 Other 41.	0.00								0 41.
3000 Operation of Noninstructional Services 42.	0.00								0 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.	2.30	2.30	48,500	12,200	0	0	0		60,700 44.

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

0 0	,	() () () ()	•
Tax Levy:		\$_	0.0040
Other (description):		\$	
Other (description):		\$	
Other (description):		- \$	

	· ·	0 0	
Teachers	Administrators	Others	Total
1		2	2

Subtotal (lines 64-68)

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

100210280

0 69.

Page 60 of 66

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64. 0 65. 2000 Support Services 3000 Operation of Noninstructional Services 0 66. 4000 Facilities Acquisition & Construction 0 67. 5000 Debt Service 0 68.

> 69. 70.

		No			Employee	Purchased		Debt Service		otals
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	10.00	8.00	280,000	67,200					347,200
2000 Support Services										
2100 Students	2.	0.00								(
2200 Instructional Staff	3.	0.00								(
2300 General Administration	4.	0.00								
2400 School Administration	5.	0.00	1.00	85,000	15,000					100,000
2500 Central Services	6.	0.00								(
2600 Operation & Maintenance of Plant	7.	0.00								
2900 Other	8.	0.00								(
3000 Operation of Noninstructional Services	9.	0.00								
Subtotal (lines 1-9)	10.	10.00	9.00	365,000	82,200	0		0 0		447,20
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								
2000 Support Services										
2100 Students	12.	0.00								
2200 Instructional Staff	13.	0.00								
2300 General Administration	14.	0.00								
2400 School Administration	15.	0.00								
2500 Central Services	16.	0.00								
2600 Operation & Maintenance of Plant	17.	0.00								
2900 Other	18.	0.00								
3000 Operation of Noninstructional Services	19.	0.00								(
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		(
513 Desegregation - Pupil Transportation	21.	0.00	0.00							(
514 Desegregation - ELL Incremental Costs		0.00								·
1000 Classroom Instruction	22.	0.00								
2000 Support Services										
2100 Students	23.	0.00								
2200 Instructional Staff	24.	0.00								(
2300 General Administration	25.	0.00						1		
2400 School Administration	26.	0.00						1		
2500 Central Services	20. 27.	0.00						+ +		
2600 Operation & Maintenance of Plant	28.	0.00						+ +		
2700 Student Transportation	28. 29.	0.00						+ +		
2900 Other	30.	0.00						+		
3000 Operation of Noninstructional Services		0.00						+ +		
Subtotal (lines 22-31)	31. 32.	0.00	0.00		0	0		0 0		

	No	. of		Employee	Purchased		Debt Service	То	tals	1
M&O Expenditures	Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget	
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33	0.00								0	33.
2000 Support Services										
2100 Students 34.	0.00								0	34.
2200 Instructional Staff 35	0.00								0	35.
2300 General Administration 36	0.00								0	36.
2400 School Administration 37	0.00								0	37.
2500 Central Services 38	0.00								0	38.
2600 Operation & Maintenance of Plant 39	0.00								0	39.
2700 Student Transportation 40	0.00								0	40.
2900 Other 41.	0.00								0	41.
3000 Operation of Noninstructional Services 42	0.00								0	42.
Subtotal (lines 33-42) 43	0.00	0.00	0	0	0	0	0		0	43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	. 10.00	9.00	365,000	82,200	0	0	0		447,200	44.

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

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

	•	0 0	
Teachers	Administrators	Others	Total
6	1	2	9

Schoo	l-by-School Deseg	regation Budget,	Fiscal Year 2012	[A.R.S. §15-910((J) and (K)]		
apital Expenditures		Library Books,		Dadametics of		All Other	Cumant
• •		Textbooks, &		Redemption of		All Other	Current
nrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY

Capital Expenditures			Library Books, Textbooks, &		Redemption of		All Other	Current	Budget
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY
Expenditures		6440	6641-6643	6700	6830	6840, 6850	(excluding 6900)	2011	2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	(0	0	0	C	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	(0	0	0	C	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	(0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	C	0		0 7

		No	. of		Employee	Purchased		Debt Service		otals
Maintenance and Operation (M&O) Expenditures		Perso		Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget
(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures		FY	FY	6100	6200	6500	6600	6800	2011	2012
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.00	1.00	53,400	12,900					66,300
2000 Support Services										
2100 Students	2.	0.00								(
2200 Instructional Staff	3.	0.00								(
2300 General Administration	4.	0.00								(
2400 School Administration	5.	0.00								(
2500 Central Services	6.	0.00								(
2600 Operation & Maintenance of Plant	7.	0.00								(
2900 Other	8.	0.00								0
3000 Operation of Noninstructional Services	9.	0.00								(
Subtotal (lines 1-9)	10.	1.00	1.00	53,400	12,900	0		0		66,300
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								(
2300 General Administration	14.	0.00								(
2400 School Administration	15.	0.00								(
2500 Central Services	16.	0.00								(
2600 Operation & Maintenance of Plant	17.	0.00								(
2900 Other	18.	0.00								(
3000 Operation of Noninstructional Services	19.	0.00								0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0		0 0		0
513 Desegregation - Pupil Transportation	21.	0.00								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services										
2100 Students	23.	0.00								0
2200 Instructional Staff	24.	0.00								(
2300 General Administration	25.	0.00								(
2400 School Administration	26.	0.00								(
2500 Central Services	27.	0.00								(
2600 Operation & Maintenance of Plant	28.	0.00								
2700 Student Transportation	29.	0.00								
2900 Other	30.	0.00								
3000 Operation of Noninstructional Services	31.	0.00								
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0		0 0		

	No	. of		Employee	Purchased		Debt Service	То	tals]
M&O Expenditures	Perso	onnel	Salaries	Benefits	Services	Supplies	and Miscellaneous	Current	Budget	1
(M&O Fund and Impact Aid Fund)	Current	Budget			6300, 6400,			FY	FY	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	2011	2012	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33	0.00								0	33.
2000 Support Services										
2100 Students 34	0.00								0	34.
2200 Instructional Staff 35	0.00								0	35.
2300 General Administration 36	0.00								0	36.
2400 School Administration 37	0.00								0	37.
2500 Central Services 38	0.00								0	38.
2600 Operation & Maintenance of Plant 39	0.00								0	39.
2700 Student Transportation 40	0.00								0	40.
2900 Other 41.	0.00								0	41.
3000 Operation of Noninstructional Services 42	0.00								0	42.
Subtotal (lines 33-42) 43	0.00	0.00	0	0	0	0	0		0) 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	1.00	1.00	53,400	12,900	0	0	0		66,300) 44.

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

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

	•	0 0	
Teachers	Administrators	Others	Total
1			1

2000 Support Services

5000 Debt Service

Subtotal (lines 64-68)

3000 Operation of Noninstructional Services

4000 Facilities Acquisition & Construction

Total Capital Desegregation (lines 50, 56, 57, 63, & 69)

0 65.

0 66.

0 67.

0 68. 0 69.

School-by-School Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)] Library Books, **Capital Expenditures** Redemption of All Other Current Budget Textbooks, & (Unrestricted Capital Outlay Fund and Impact Aid Fund) Instructional Aids Property FY FY Rentals Principal Interest Object Codes Expenditures 6440 6641-6643 6700 6830 6840, 6850 (excluding 6900) 2011 2012 511 Desegregation - Regular Education 1000 Classroom Instruction 45. 0 45. 0 46. 2000 Support Services 0 47. 3000 Operation of Noninstructional Services 0 48. 4000 Facilities Acquisition & Construction 0 49. 5000 Debt Service Subtotal (lines 45-49) 50. 512 Desegregation - Special Education 1000 Classroom Instruction 0 51. 51 0 52. 52. 2000 Support Services 0 53. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 0 54. 5000 Debt Service 0 55. Subtotal (lines 51-55) 0 56. 56. 57. 0 57. 513 Desegregation - Pupil Transportation 514 Desegregation - ELL Incremental Costs 1000 Classroom Instruction 58. 58. 2000 Support Services 59. 59. 60. 3000 Operation of Noninstructional Services 4000 Facilities Acquisition & Construction 61. 5000 Debt Service 62. 62. Subtotal (lines 58-62) 63. 63. 515 Desegregation - ELL Compensatory Instruction 1000 Classroom Instruction 0 64. 64.

> 69. 70.

Rev. 5/11-FY 2012