

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

Maintenance and Operation (M&O) Fund	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Number of individual school budgets		% Increase/Decrease	
	Current FY	Budget FY						Totals			
								Current FY 2011	Budget FY 2012		
Expenditures											
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)]

M&O Fund (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Totals		% Increase/Decrease	
	Current FY	Budget FY						Current FY 2011	Budget FY 2012		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	107.65	99.00	3,200,000	695,000	25,000	105,000	0	4,025,000	4,025,000	0.0%

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
48	4	47	99

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

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 8/1/1999

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

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

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	
								Current FY 2011	Budget FY 2012		
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	0	0.0%	45.
2000 Support Services	46.							0	0	0.0%	46.
3000 Operation of Noninstructional Services	47.							0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.							0	0	0.0%	48.
5000 Debt Service	49.							0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0.0%	50.
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	0	0.0%	51.
2000 Support Services	52.							0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.							0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.							0	0	0.0%	54.
5000 Debt Service	55.							0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%	56.
513 Desegregation - Pupil Transportation											
57.								0	0	0.0%	57.
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0	0	0.0%	64.
2000 Support Services	65.							0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.							0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.							0	0	0.0%	67.
5000 Debt Service	68.							0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%	69.
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%	70.

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

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

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

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

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

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

IA Fund	Library Books, Textbooks, &	Redemption of	All Other	Totals		% Increase/ Decrease
				Current	Budget	

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

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

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

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
4		2	5

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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							0
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							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
4	1	2	7

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures		6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.								0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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.	12.50	11.50	392,500	91,500	0	0	0		484,000 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
8	1	3	12

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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.	11.00	9.50	297,500	69,500	0	0	0		367,000 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
6	1	3	10

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	3.25	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							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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.	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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2		1	3

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.50	38,800	9,300					48,100
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	1.50	38,800	9,300	0	0	0		48,100
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	4.50	4.00	115,000	27,600				142,600
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	4.50	4.00	115,000	27,600	0	0	0	142,600
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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.	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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2		2	4

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	1.60	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							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
4	1	2	7

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.50	38,800	9,300					48,100 1.
2000 Support Services									
2100 Students	2.	0.00							0 2.
2200 Instructional Staff	3.	0.00							0 3.
2300 General Administration	4.	0.00							0 4.
2400 School Administration	5.	0.00							0 5.
2500 Central Services	6.	0.00							0 6.
2600 Operation & Maintenance of Plant	7.	0.00							0 7.
2900 Other	8.	0.00							0 8.
3000 Operation of Noninstructional Services	9.	0.00							0 9.
Subtotal (lines 1-9)	10.	1.50	38,800	9,300	0	0	0		48,100 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0 11.
2000 Support Services									
2100 Students	12.	0.00							0 12.
2200 Instructional Staff	13.	0.00							0 13.
2300 General Administration	14.	0.00							0 14.
2400 School Administration	15.	0.00							0 15.
2500 Central Services	16.	0.00							0 16.
2600 Operation & Maintenance of Plant	17.	0.00							0 17.
2900 Other	18.	0.00							0 18.
3000 Operation of Noninstructional Services	19.	0.00							0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.	0.00							0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0 22.
2000 Support Services									
2100 Students	23.	0.00							0 23.
2200 Instructional Staff	24.	0.00							0 24.
2300 General Administration	25.	0.00							0 25.
2400 School Administration	26.	0.00							0 26.
2500 Central Services	27.	0.00							0 27.
2600 Operation & Maintenance of Plant	28.	0.00							0 28.
2700 Student Transportation	29.	0.00							0 29.
2900 Other	30.	0.00							0 30.
3000 Operation of Noninstructional Services	31.	0.00							0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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							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							0
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							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
3	1	3	6

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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.	7.50	6.50	182,500	41,100	0	0	0		223,600 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2	1	4	7

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 2012
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.30	2.30	48,500	12,200				60,700
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	2.30	2.30	48,500	12,200	0	0	0	60,700
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		2	2

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

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

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

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2011	Budget FY 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):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
6	1	2	9

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.

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

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

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1			1

School-by-School Desegregation Budget, Fiscal Year 2012 [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 (excluding 6900)	Current FY 2011	Budget FY 2012
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation 57.								0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	0	0	0	0	0	0		0 70.