COUNTY Pima

Districtwide Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

					_				Number of individual sch	ool budgets	
					Employee	Purchased			Total	s	
Maintenance and Operation (M&O) Fund		FT	ſΈ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	18.69	20.70	417,574	96,042	41,340	3,500		921,803	558,456	-39.4% 1
2000 Support Services											
2100 Students	2.	7.50	8.00	404,056	92,933	111,767	39,100		715,635	647,856	-9.5% 2
2200 Instructional Staff	3.	1.00	1.00	48,422	11,137	92,720			67,790	152,279	124.6% 3
2300 General Administration	4.	1.60	4.00	362,332	83,336				170,616	445,669	161.2% 4
2400 School Administration	5.	0.00	1.00	24,120	5,547				0	29,667	5
2500 Central Services	6.	2.25	2.00	109,253	25,128				124,135	134,381	8.3% 6
2600 Operation & Maintenance of Plant	7.	0.00	1.00	23,408	5,383	140,000			140,000	168,791	20.6% 7
2900 Other	8.	0.00							0	0	0.0% 8
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0% 9
Subtotal (lines 1-9)	10.	31.04	37.70	1,389,165	319,507	385,827	42,600	0	2,139,979	2,137,099	-0.1% 1
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0% 1
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0% 1
2200 Instructional Staff	13.	0.00							0	0	0.0% 1
2300 General Administration	14.	0.00							0	0	0.0% 1
2400 School Administration	15.	0.00							0	0	0.0% 1
2500 Central Services	16.	0.00							0	0	0.0% 1
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0% 1
2900 Other	18.	0.00							0	0	0.0% 1
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0% 1
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0% 2
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0% 2
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	28.40	29.13	1,246,272	286,643		4,460		1,507,538	1,537,375	2.0% 2
2000 Support Services											
2100 Students	23.	1.00	0.00	0	0	4,000			34,029	4,000	-88.2% 2
2200 Instructional Staff	24.	8.50	8.75	280,534	64,523	1,370	100		343,354	346,527	0.9% 2
2300 General Administration	25.	0.00							100	0	-100.0% 2
2400 School Administration	26.	0.00							0	0	0.0% 2
2500 Central Services	27.	0.00							0	0	0.0% 2
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0% 2
2700 Student Transportation	29.	0.00							0	0	0.0% 2
2900 Other	30.	0.00							0	0	0.0% 3
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0% 3
Subtotal (lines 22-31)	32.	37.90	37.88	1,526,806	351,165	5,370	4,560	0	1,885,021	1,887,901	

COUNTY Pima

Districtwide Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

					Employee	Purchased			Tota	ıls	
M&O Fund (Concluded)		F	TE	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00							0	0	0.0% 3
2000 Support Services											
2100 Students	34.	0.00							0	0	0.0% 3
2200 Instructional Staff	35.	0.00							0	0	0.0% 3
2300 General Administration	36.	0.00							0	0	0.0% 3
2400 School Administration	37.	0.00							0	0	0.0% 3
2500 Central Services	38.	0.00							0	0	0.0% 3
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0% 3
2700 Student Transportation	40.	0.00							0	0	0.0% 4
2900 Other	41.	0.00							0	0	0.0% 4
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0% 4
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0% 4
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget,		(0.04	75.57	0.015.051		201.107	47.160		4 025 000	4 025 000	0.00/
page 1, line 26) (1)	44.	68.94	75.57	2,915,971	670,673	391,197	47,160	0	4,025,000	4,025,000	0.0% 4

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

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

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

Employees needed to conduct Desegregation activities

[Teachers	Administrators	Others	Total
				-

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

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

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

COUNTY Pima

Districtwide Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

			Library Books,					Tota	ls]
Unrestricted Capital Outlay (UCO) Fund Expenditures		Rentals 6440	Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY	% Increase/ Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.		0 0	0	0	() 0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.		0 0	0	0	() 0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.		0 0	0	0	() 0	0	0	0.0%

(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.

		TTF	<u>.</u>	Employee	Purchased	G 1	0:1	Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget	64.0.0	CO 0.0	6300, 6400,		6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1	•								0
2000 Support Services									
2100 Students 2	2.								0
2200 Instructional Staff 3									0
2300 General Administration 4	ł.								0 -
2400 School Administration 5	5.								0
2500 Central Services 6	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 8	8.								0
3000 Operation of Noninstructional Services).								0
Subtotal (lines 1-9) 10).	0.00	0	0	0	0) ()	0
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students 12	2.								0
2200 Instructional Staff 13									0
2300 General Administration 14	l.								0
2400 School Administration 15	5.								0
2500 Central Services 16	5.								0
2600 Operation & Maintenance of Plant 17	<i>.</i>								0
2900 Other 18	3.								0
3000 Operation of Noninstructional Services 19).								0
Subtotal (lines 11-19) 20		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 21						-			0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0
2000 Support Services									
2100 Students 23									0
2200 Instructional Staff 24									0
2300 General Administration 25									0
2400 School Administration 26							1		0
2500 Central Services 27									0
2600 Operation & Maintenance of Plant 28							1		0
2700 Student Transportation 29									0
2900 Other 30									0
3000 Operation of Noninstructional Services 31									0
Subtotal (lines 22-31) 32		0.00	0	0	0	0			0

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	ĺ
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33	5.								0	33.
2000 Support Services										
2100 Students 34	ł.								0	34.
2200 Instructional Staff 35	5.								0	35.
2300 General Administration 36	5.								0	36.
2400 School Administration 37	7.								0	37.
2500 Central Services 38	3.								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	2.								0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.00	0	0	0	0	0		0	44.

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

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

1	Teachers	Administrators	Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 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		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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Pric	-			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	22,528	5,181					27,709
2000 Support Services									
2100 Students	2.	0.30	12,428	2,858					15,286
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.30	34,956	8,040	0) ()) ()	42,996
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0) () ()	0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.00	57,017	13,134					70,151
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.						I		0
2400 School Administration	26.						I		0
2500 Central Services	27.			Ī		Ī	1		0
2600 Operation & Maintenance of Plant	28.			Ī		Ī	1		0
2700 Student Transportation	29.			Ì		1	1		0
2900 Other	30.			1		1	1		0
3000 Operation of Noninstructional Services	31.			Ì		1	1		0
Subtotal (lines 22-31)	32.	1.00	57,017	13,134	0) (70,151

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0 3
2000 Support Services									
2100 Students 34									0 3
2200 Instructional Staff 35									0 3
2300 General Administration 36									0 3
2400 School Administration 37									0 3
2500 Central Services 38									0 3
2600 Operation & Maintenance of Plant 39									0 3
2700 Student Transportation 40									0 4
2900 Other 41									0 4
3000 Operation of Noninstructional Services 42									0 4
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		2.30	91,973	21,174	0	0	0		113,147 4

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

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

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4:
2000 Support Services 46								0 4
3000 Operation of Noninstructional Services 47								0 4
4000 Facilities Acquisition & Construction 48								0 43
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	. 0	0	0	0 0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 52
3000 Operation of Noninstructional Services 53								0 5.
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5:
Subtotal (lines 51-55) 56	. 0) 0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5'
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 64
2000 Support Services 65								0 6:
3000 Operation of Noninstructional Services 66								0 6
4000 Facilities Acquisition & Construction 67								0 6'
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69		0	0) 0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70	. 0) 0	0) 0	0	0		0 7

				Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	13,910	3,199					17,110 1
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								03
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) 1	0.	1.00	13,910	3,199	0	0) 0)	17,110 1
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
	2.								0 1
2200 Instructional Staff	3.								0 1
2300 General Administration	4.								0 1
2400 School Administration	5.								0 1
	6.								0 1
	7.								0 1
	8.								0 1
	9.								0 1
	0.	0.00	0	0	0	() 0		02
	1.	0.00	0					,	0 2
514 Desegregation - ELL Incremental Costs	1.						1		02
	2.	1.00	19,356	4,452					23,808 2
2000 Support Services	2.	1.00	19,550						25,000 2
	3.								0 2
	3. 4.								0 2
									0 2
	5.								02
	6. 7						+		02
	7. °								02
*	8.								
-	9.								02
	0.								03
	1.								03
Subtotal (lines 22-31) 3	2.	1.00	19,356	4,452	0	0	0		23,808 3

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				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0) 34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0) 38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		2.00	33,267	7,651	0	0	0		40,918	<i>,</i> 44.

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

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

1	Teachers	Administrators	Others	Total	
				-	

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 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		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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1		1.00	20,304	4,670					24,974
2000 Support Services									
2100 Students 2									0
2200 Instructional Staff 3									0
2300 General Administration 4									0
2400 School Administration 5									0
2500 Central Services 6									0
2600 Operation & Maintenance of Plant 7									0
2900 Other 8									0
3000 Operation of Noninstructional Services 9									0
Subtotal (lines 1-9) 10		1.00	20,304	4,670	0	0) ()	24,974
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff 13									0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services 16									0
2600 Operation & Maintenance of Plant 17									0
2900 Other 18									0
3000 Operation of Noninstructional Services 19									0
Subtotal (lines 11-19) 20		0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation 21						-			0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22		1.88	79,937	18,386					98,323
2000 Support Services		1.00	(),)))	10,000					>0,020
2100 Students 23			0	0					0
2100 Statems 25 2200 Instructional Staff 24		0.50	11,064	2,545			1		13,609
2300 General Administration 25		0.50	11,004	2,545			1		0
2400 School Administration 26							1		0
2500 Central Services 27							1		0
2500 Operation & Maintenance of Plant 28									0
2700 Student Transportation 29									0
2900 Other 30									0
3000 Operation of Noninstructional Services 31									0
Subtotal (lines 22-31) 32		2.38	91,001	20,930	0	(111,932

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				Employee	Purchased			То	als	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.38	111,305	25,600	0	0	0		136,905	44.

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

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

1	Teachers	Administrators	Others	Total	
				-	

SCHOOL NAME Holaway Elementary

CTDS 100210108

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45
2000 Support Services	46.								0 40
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 5
2000 Support Services	52.								0 52
3000 Operation of Noninstructional Services	53.								0 53
4000 Facilities Acquisition & Construction	54.								0 54
5000 Debt Service	55.								0 5:
Subtotal (lines 51-55)	56.	0	0	0	0 0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 5'
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								51
2000 Support Services	59.								59
3000 Operation of Noninstructional Services	60.								60
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								62
Subtotal (lines 58-62)	63.								6.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64
2000 Support Services	65.								0 65
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6'
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0) 0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	l	1.00	20,192	4,644					24,836 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	5.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	3.								0 8
3000 Operation of Noninstructional Services).								0 9
Subtotal (lines 1-9) 1).	1.00	20,192	4,644	0	0) ()	24,836 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1	l.								0 1
2000 Support Services									
2100 Students 1	2.								0 1
2200 Instructional Staff 1	3.								0 1
2300 General Administration 1	1.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services 1									0 1
2600 Operation & Maintenance of Plant									0 1
2900 Other 1									0 1
3000 Operation of Noninstructional Services 1									0 1
Subtotal (lines 11-19) 2		0.00	0	0	0	() ()	0 2
513 Desegregation - Pupil Transportation 2		0.00		0					0 2
514 Desegregation - ELL Incremental Costs									0
1000 Classroom Instruction 2	,	3.75	151,305	34,800					186,105 2
2000 Support Services		5.15	151,505	54,000					100,103 2
2100 Students 2	2		0	0					0 2
2200 Instructional Staff 2		0.50	11,696	2,690					14,386 2
2300 General Administration 2		0.30	11,090	2,090					0 2
		-							0 2
2400 School Administration22500 Central Services2									02
2500 Central Services22600 Operation & Maintenance of Plant2									0 2
									02
2700 Student Transportation 2									
2900 Other 3									0 3
3000 Operation of Noninstructional Services 3 6 b + + 1 (i = 22.21) 2		4.22	1/2 001	25.400					0 3
Subtotal (lines 22-31) 3	2.	4.25	163,001	37,490	0	0) (200,491

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				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0) 34.
2200 Instructional Staff 35.									0) 35.
2300 General Administration 36.									0) 36.
2400 School Administration 37.									0) 37.
2500 Central Services 38.									0) 38.
2600 Operation & Maintenance of Plant 39.									0) 39.
2700 Student Transportation 40.									0) 40.
2900 Other 41.									0) 41.
3000 Operation of Noninstructional Services 42.									0) 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		5.25	183,193	42,134	0	0	0		225,327	44.

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

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

1	Teachers	Administrators	Others	Total
				-

SCHOOL NAME Keeling Elementary

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		0						0 1
2000 Support Services									
2100 Students	2.	1.00	43,471	9,998					53,469 2
2200 Instructional Staff	3.								03
2300 General Administration	4.								0 4
2400 School Administration	5.								0 5
2500 Central Services	5.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other 8	3.								0 8
3000 Operation of Noninstructional Services).								0 9
Subtotal (lines 1-9) 10).	1.00	43,471	9,998	0	0) ()	53,469 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0 1
2000 Support Services									
2100 Students 12	2.								0 1
2200 Instructional Staff 13	3.								0 1
2300 General Administration 14	1.								0 1
2400 School Administration	5.								0 1
2500 Central Services 10	5.								01
2600 Operation & Maintenance of Plant	7.								01
2900 Other 18	3.								01
3000 Operation of Noninstructional Services 19	₽.								01
Subtotal (lines 11-19) 20).	0.00	0	0	0	0) ()	0 2
513 Desegregation - Pupil Transportation 2	1.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.	2.00	83,074	19,107					102,181 2
2000 Support Services				, i i i i i i i i i i i i i i i i i i i					
2100 Students 23	3.		0	0					02
2200 Instructional Staff 24		0.50	9,936	2,285					12,221 2
2300 General Administration 23			,	,			1		02
2400 School Administration 20							1		0 2
2500 Central Services 2'							1		0 2
2600 Operation & Maintenance of Plant 28									0 2
2700 Student Transportation 29									0 2
2900 Other 30									03
3000 Operation of Noninstructional Services 3									03
Subtotal (lines 22-31) 32		2.50	93,010	21,392	0	0) ()	114,402 3

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				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	0 40.
2900 Other 41.									0) 41.
3000 Operation of Noninstructional Services 42.									0	0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.50	136,480	31,390	0	0	0		167,871	44.

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

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

1	Teachers	Administrators	Others	Total
				-

SCHOOL NAME Nash Elementary

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

	ĺ		.	Employee	Purchased		0.1	Т	otals
Maintenance and Operation (M&O) Fund		ΓE Γ	Salaries	Benefits	Services	Supplies	Other		
D	Prior	Budget		CO 0.0	6300, 6400,		6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,872	4,571					24,443
2000 Support Services									
2100 Students 2.		1.00	52,212	12,009	20				64,241
2200 Instructional Staff 3.									0
2300 General Administration 4.									0
2400 School Administration 5.		1.00	24,120	5,547					29,667
2500 Central Services 6.									0
2600 Operation & Maintenance of Plant 7.									0
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0
Subtotal (lines 1-9) 10.		3.00	96,204	22,127	20	0) ()	118,350
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0
2000 Support Services									
2100 Students 12.									0
2200 Instructional Staff 13.									0
2300 General Administration 14.									0
2400 School Administration 15.									0
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 21.		0.00	Ű		Ű				0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		4.00	174,700	40,181					214,881
2000 Support Services		1.00	1,1,700	10,101					211,001
2100 Students 23.									0
2200 Instructional Staff 24.		0.75	15,798	3,634					19,432
2300 General Administration 25.		0.75	13,790	5,054					0
2300 School Administration 26.									0
2400 School Administration20.2500 Central Services27.									0
2500 Central Services27.2600 Operation & Maintenance of Plant28.									0
2000 Operation & Maintenance of Plant28.2700 Student Transportation29.							+		0
							+		
2900 Other 30. 2000 Occurrence of Number of Num									0
3000 Operation of Noninstructional Services31.Subtotal (lines 22-31)32.		4.75	190,498	43,815					0 234,313

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				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0
2000 Support Services									
2100 Students 34									0
2200 Instructional Staff 35									0
2300 General Administration 36									0
2400 School Administration 37									0
2500 Central Services 38									0
2600 Operation & Maintenance of Plant 39									0
2700 Student Transportation 40									0
2900 Other 41									0
3000 Operation of Noninstructional Services 42									0
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		7.75	286,702	65,941	20	0	0		352,663

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

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

1	Teachers	Administrators	Others	Total
				-

SCHOOL NAME Prince Elementary

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 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

	_	7 10		Employee	Purchased	a		Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
- ···	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		1.00	21,344	4,909					26,253
2000 Support Services									
2100 Students			0	0					0
2200 Instructional Staff									0
2300 General Administration 4									0
2400 School Administration									0
2500 Central Services	j.								0
2600 Operation & Maintenance of Plant									0
2900 Other 8									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 1-9) 10).	1.00	21,344	4,909	0	0) ()	26,253
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff 13									0
2300 General Administration 14									0
2400 School Administration									0
2500 Central Services 16									0
2600 Operation & Maintenance of Plant	-								0
2900 Other 18									0
3000 Operation of Noninstructional Services 19									0
Subtotal (lines 11-19) 20		0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation 21		0.00	0	Ŭ					0
514 Desegregation - FLL Incremental Costs									0
1000 Classroom Instruction 22		1.75	87,332	20,086					107,418
2000 Support Services		1.75	01,552	20,000					107,410
2100 Students 23									0
2200 Instructional Staff 22			0	0					0
	-		0	0					· · ·
2300 General Administration 25 2400 School Administration 24							+		0
2400 School Administration 26									0
2500 Central Services 27 2600 Occurting & Maintenance of Plant 28									0
2600 Operation & Maintenance of Plant 28 2700 Steller t Tensor totic 200									0
2700 Student Transportation 29									0
2900 Other 30									0
3000 Operation of Noninstructional Services 31									0
Subtotal (lines 22-31) 32		1.75	87,332	20,086	0	0) ()	107,418

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		2.75	108,676	24,995	0	0	0		133,671	44.

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

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

1	Teachers	Administrators	Others	Total
				-

SCHOOL NAME Walker Elementary

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 4
2000 Support Services 46.								0 4
3000 Operation of Noninstructional Services 47.								0 4
4000 Facilities Acquisition & Construction 48.								0 4
5000 Debt Service 49.								0 4
Subtotal (lines 45-49) 50.	. () 0	0	0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51.								0 5
2000 Support Services 52.	,							0 5
3000 Operation of Noninstructional Services 53.								0 5
4000 Facilities Acquisition & Construction 54.								0 5
5000 Debt Service 55.								0 5
Subtotal (lines 51-55) 56.	. () 0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation57.								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58.								5
2000 Support Services 59.								5
3000 Operation of Noninstructional Services 60.								6
4000 Facilities Acquisition & Construction 61.								6
5000 Debt Service 62.								6
Subtotal (lines 58-62) 63.								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 6
2000 Support Services 65.								0 6
3000 Operation of Noninstructional Services 66.								0 6
4000 Facilities Acquisition & Construction 67.								0 6
5000 Debt Service 68.								0 6
Subtotal (lines 64-68) 69.	. () 0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70.	. 0) 0	0	0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1		1.00	19,872	4,571					24,443
2000 Support Services									
2100 Students 2	·	0.00	0	0					0 2
2200 Instructional Staff 3									0
2300 General Administration 4									0 4
2400 School Administration 5									0
2500 Central Services 6									0
2600 Operation & Maintenance of Plant 7									0
2900 Other 8									0
3000 Operation of Noninstructional Services 9									0
Subtotal (lines 1-9) 10		1.00	19,872	4,571	0	0) ()	24,443
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff 13									0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services 16									0
2600 Operation & Maintenance of Plant 17									0
2900 Other 18									0
3000 Operation of Noninstructional Services 19									0
Subtotal (lines 11-19) 20		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 21				-					0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0
2000 Support Services									
2100 Students 23									0
2200 Instructional Staff 24									0
2300 General Administration 25									0
2400 School Administration 26							1		0
2500 Central Services 27							1		0
2600 Operation & Maintenance of Plant 28							1		0
2700 Student Transportation 29									0
2900 Other 30									0
3000 Operation of Noninstructional Services31									0
Subtotal (lines 22-31) 32		0.00	0	0	0				0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 3.	3.								0
2000 Support Services									
2100 Students 34	4.								0
2200 Instructional Staff 3.	5.								0
2300 General Administration 30	6.								0
2400 School Administration 3	7.								0
2500 Central Services 33	8.								0
2600 Operation & Maintenance of Plant 39	Э.								0
2700 Student Transportation 4	0.								0 4
2900 Other 4	1.								0 4
3000 Operation of Noninstructional Services 44	2.								0 4
Subtotal (lines 33-42) 44	3.	0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 4-	4.	1.00	19,872	4,571	0	0	0		24,443

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

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

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45.								0 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.								6
5000 Debt Service 62.								62
Subtotal (lines 58-62) 63.								63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64.								0 64
2000 Support Services 65.								0 65
3000 Operation of Noninstructional Services 66.								0 60
4000 Facilities Acquisition & Construction 67.								0 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 70

				~	Employee	Purchased	~		T	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	39,600	9,108	3,000				51,708
2000 Support Services										
2100 Students	2.		1.00	47,738	10,980					58,717
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		3.00	87,338	20,088	3,000	0) ()	110,425
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	()	0
513 Desegregation - Pupil Transportation	21.			-	-		-			0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		0.17	6,314	1,452					7,766
2000 Support Services				-)-	, -					
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.							1		0
2400 School Administration	26.							1		0
2500 Central Services	20.							1		0
2600 Operation & Maintenance of Plant	27.							1		0
2700 Student Transportation	20. 29.							1		0
2900 Other	30.							1		0
3000 Operation of Noninstructional Services	31.							1		0
Subtotal (lines 22-31)	31.		0.17	6,314	1,452	0				7,766

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				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other]
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction]
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0) 34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0) 38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		3.17	93,652	21,540	3,000	0	0		118,191	. 44.

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

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

1	Teachers	Administrators	Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45
2000 Support Services	46.								0 40
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 5
2000 Support Services	52.								0 52
3000 Operation of Noninstructional Services	53.								0 53
4000 Facilities Acquisition & Construction	54.								0 54
5000 Debt Service	55.								0 5:
Subtotal (lines 51-55)	56.	0	0	0	0 0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 5'
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								51
2000 Support Services	59.								59
3000 Operation of Noninstructional Services	60.								60
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								62
Subtotal (lines 58-62)	63.								6.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64
2000 Support Services	65.								0 6:
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6'
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0) 0	0	0		0 7

				~ 1 1	Employee	Purchased	~		Т	otals
Maintenance and Operation (M&O) Fund			TE D	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget	(100	(200	6300, 6400,	6600	(000	Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,728	4,537					24,265
2000 Support Services	_									
2100 Students	2.		0.40	16,571	3,811		-			20,382
2200 Instructional Staff	3.									0.3
2300 General Administration	4.									0 4
2400 School Administration	5.									0 :
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0 ′
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.40	36,299	8,349	0) () ()	44,647
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	C) () ()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		0.40	17,035	3,918					20,952
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.						1			0
2300 General Administration	25.						1			0
2400 School Administration	26.						1	1		0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.40	17,035	3,918	ſ) ()		20,952

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				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33	5.								0
2000 Support Services									
2100 Students 34	ł.								0
2200 Instructional Staff 35	5.								0
2300 General Administration 36	5.								0
2400 School Administration 37	7.								0
2500 Central Services 38	8.								0
2600 Operation & Maintenance of Plant 39).								0
2700 Student Transportation 40).								0
2900 Other 41									0
3000 Operation of Noninstructional Services 42	2.								0
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	l.	1.80	53,333	12,267	0	0	0		65,600

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

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

1	Teachers	Administrators	Others	Total
				-

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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		1.00	20,320	4,674					24,994
2000 Support Services									
2100 Students	2.	1.00	50,281	11,565					61,845
2200 Instructional Staff									0
2300 General Administration	ł								0 4
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	<i>.</i>								0
2900 Other	8.								0
3000 Operation of Noninstructional Services).								0
Subtotal (lines 1-9) 10).	2.00	70,601	16,238	0	0) ()	86,839
512 Desegregation - Special Education									
1000 Classroom Instruction 1									0
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff 1.									0
2300 General Administration									0
2400 School Administration	5.								0
2500 Central Services 10									0
2600 Operation & Maintenance of Plant									0
2900 Other 11									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19) 20		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation 2	_					-			0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22		3.25	132,036	30,368					162,404
2000 Support Services		0.20	102,000	20,200					102,101
2100 Students 22		0.50	9,936	2,285					12,221
2100 Statems 22 2200 Instructional Staff 24		0.00	,,,50	2,205			1		0
2300 General Administration 2:							1		0
2400 School Administration 24							1		0
2500 Central Services 2'									0
2500 Operation & Maintenance of Plant 25									0
2700 Student Transportation 29									0
2900 Other 30									0
3000 Operation of Noninstructional Services3Subtotal (lines 22-31)32		3.75	141,972	32,654					0 174,625

				Employee	Purchased			Tot	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		5.75	212,572	48,892	0	0	0		261,464	44.

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

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

1	Teachers	Administrators	Others	Total
				-

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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,872	4,571					24,443
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0 4
2400 School Administration	5.								0
2500 Central Services	6.								0 0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0 9
Subtotal (lines 1-9)	10.	1.00	19,872	4,571	0) () ()	24,443
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
	17.								0
	18.								0
	19.								0
	20.	0.00	0	0	0) () ()	0
	21.		-						0
514 Desegregation - ELL Incremental Costs									
	22.	0.40	14,651	3,359					18,010
2000 Support Services			.,						
	23.								0
	24.								0
	25.								0
	26.								0
	27.			L		1			0
	28.					1			0
	29.								0
	30.								0
	31.								0
	32.	0.40	14,651	3,359	ſ				18,010

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				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0
2000 Support Services									
2100 Students 34									0
2200 Instructional Staff 35									0
2300 General Administration 36	j.								0
2400 School Administration 37	'.								0
2500 Central Services 38									0
2600 Operation & Maintenance of Plant 39	9.								0
2700 Student Transportation 40).								0 4
2900 Other 41									0 4
3000 Operation of Noninstructional Services 42									0 4
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.40	34,523	7,930	0	0	0		42,453

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

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

1	Teachers	Administrators	Others	Total
				-

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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prio	U			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,872	4,571					24,443 1
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								03
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.	1.00	19,872	4,571	0	()	0	24,443
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 1
2000 Support Services									
2100 Students	12.								0 1
2200 Instructional Staff	13.								0 1
2300 General Administration	14.								0 1
2400 School Administration	15.								0 1
2500 Central Services	16.								0 1
2600 Operation & Maintenance of Plant	17.								0 1
									0 1
3000 Operation of Noninstructional Services	19.								0 1
	20.	0.00	0	0	0	()	0	0 2
	21.								0 2
514 Desegregation - ELL Incremental Costs									
	22.	0.30	12,776	2,938					15,714 2
2000 Support Services			,	,					, í
	23.								0 2
	24.								02
	25.			1					02
	26.			1					02
	27.			1					02
	28.			1					02
	29.			1					02
	30.			1					03
	31.			1					03
	32.	0.30	12,776	2,938	0	(0	15,714

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0) 38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.30	32,648	7,509	0	0	0		40,157	44.

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

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

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45	j.							0 45
2000 Support Services 46).							0 40
3000 Operation of Noninstructional Services 47	· .							0 4'
4000 Facilities Acquisition & Construction 48	<i>i</i> .							0 48
5000 Debt Service 49) <u>.</u>							0 49
Subtotal (lines 45-49) 50	ı. O	0	0	0 0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52	<u>.</u>							0 52
3000 Operation of Noninstructional Services 53	·.							0 53
4000 Facilities Acquisition & Construction 54	ł.							0 5-
5000 Debt Service 55	i.							0 5:
Subtotal (lines 51-55) 56). C	0	0	0 0	0	0		0 50
513 Desegregation - Pupil Transportation 57	·							0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58	J							51
2000 Support Services 59	1.							59
3000 Operation of Noninstructional Services 60	J.							6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62	<u>.</u>							62
Subtotal (lines 58-62) 63	J.							63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 64
2000 Support Services 65	j							0 65
3000 Operation of Noninstructional Services 66)							0 6
4000 Facilities Acquisition & Construction 67	·							0 6'
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	<i>.</i> C	0	0) 0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70). 0	0	0) 0	0	0		0 7

			<u>.</u>	Employee	Purchased	a "		T	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
n 14	Prior	Budget	(100	(200	6300, 6400,	6,600	(000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		0	0 0					(
2000 Support Services									
2100 Students	2.		0	0 0					(
2200 Instructional Staff	3.								(
2300 General Administration	4.								(
2400 School Administration	5.								(
2500 Central Services	6.								(
2600 Operation & Maintenance of Plant	7.								(
2900 Other	8.								(
3000 Operation of Noninstructional Services	9.								(
Subtotal (lines 1-9)	0.	0.00	0	0	0	0) ((
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								(
2000 Support Services									
	2.								(
2200 Instructional Staff	3.								(
2300 General Administration	4.								(
2400 School Administration	5.								(
2500 Central Services	6.			1					(
	7.			1					(
	8.			1			1		(
	9.			1					(
	0.	0.00	0) 0	0	0) ((
	1.								(
514 Desegregation - ELL Incremental Costs				1					
	2.								
2000 Support Services									
	3.								
	4.			1					
	5.			1					
	6.			1					
	7.								
	8.								
	9.			1			1		
	0.			1			1		
	1.			1					
*	2.	0.00	0		0	0			

				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	l
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36	j.								0	36.
2400 School Administration 37	'.								0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39	9.								0	39.
2700 Student Transportation 40).								0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		0.00	0	0	0	0	0		0	44.

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

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

Teachers	Administrators	Others	Total
			-

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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	20,096	4,622					24,718 1
2000 Support Services									
2100 Students	2.		0	0					0 2
2200 Instructional Staff	3.								03
2300 General Administration	4.								0 4
2400 School Administration	5.								0 5
2500 Central Services	6.								06
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	8.								08
3000 Operation of Noninstructional Services	9.								09
Subtotal (lines 1-9) 1	0.	1.00	20,096	4,622	0) () ()	24,718 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0 1
2000 Support Services									
	2.								0 1
2200 Instructional Staff 1	3.								0 1
2300 General Administration 1	4.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services 1	6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services 1	9.								0 1
Subtotal (lines 11-19) 2	0.	0.00	0	0	0) () ()	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.	1.08	46,736	10,749					57,485 2
2000 Support Services									
2100 Students 2	3.								0 2
2200 Instructional Staff 2		0.50	10,864	2,499					13,363 2
2300 General Administration 2			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,					0 2
2400 School Administration 2									0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant 2									02
2700 Student Transportation 2									0 2
2900 Other 3									03
3000 Operation of Noninstructional Services 3									03
	2.	1.58	57,600	13,248	0) ())	70,848 3

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				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other]
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0) 33.
2000 Support Services										
2100 Students 34									0) 34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0) 38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		2.58	77,696	17,870	0	0	0		95,566	<i>,</i> 44.

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

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

Teachers	Administrators	Others	Total	
			-	

SCHOOL NAME La Cima Middle

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

		TF		Employee	Purchased	a ii	0.1	Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1		1.00	19,872	4,571					24,443
2000 Support Services									
2100 Students 2		0.70	31,421	7,227	1,000				39,648
2200 Instructional Staff 3					0				0
2300 General Administration 4									0
2400 School Administration 5									0
2500 Central Services 6	j.								0
2600 Operation & Maintenance of Plant 7		1.00	23,408	5,384					28,792
2900 Other 8									0
3000 Operation of Noninstructional Services 9									0
Subtotal (lines 1-9) 10).	2.70	74,701	17,181	1,000	0) ()	92,882
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff 13									0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services 16									0
2600 Operation & Maintenance of Plant 17									0
2900 Other 18									0
3000 Operation of Noninstructional Services 19									0
Subtotal (lines 11-19) 20		0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation 21	-		-						0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22		1.50	54,450	12,524					66,974
2000 Support Services		1100	0 1,100	12,021					00,07
2100 Students 23									0
2200 Instructional Staff 24		0.50	9,864	2,269			1		12,133
2300 General Administration 25		0.50	2,004	2,207			1		0
2400 School Administration 26	-								0
2500 Central Services 27									0
2500 Operation & Maintenance of Plant 28									0
2000 Operation & Maintenance of Plant 28 2700 Student Transportation 29							+		0
	-						+		0
	-						+		
3000 Operation of Noninstructional Services31Subtotal (lines 22-31)32		2.00	64,314	14,792					0 79,107

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				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		4.70	139,015	31,974	1,000	0	0		171,989	44.

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

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

1	Teachers	Administrators	Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 45
2000 Support Services 46)							0 46
3000 Operation of Noninstructional Services 47	•							0 47
4000 Facilities Acquisition & Construction 48	j.							0 48
5000 Debt Service 49	1.							0 49
Subtotal (lines 45-49) 50). 0	0	0	0	C	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	J.							0 53
4000 Facilities Acquisition & Construction 54								0 54
5000 Debt Service 55) <u>-</u>							0 55
Subtotal (lines 51-55) 56	i. C	0	0	0	0	0		0 56
513 Desegregation - Pupil Transportation 57	·							0 57
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58	j.							58
2000 Support Services 59	1.							59
3000 Operation of Noninstructional Services 60	J							60
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								62
Subtotal (lines 58-62) 63	ı.							63
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64	r							0 64
2000 Support Services 65	•							0 65
3000 Operation of Noninstructional Services 66	1.							0 66
4000 Facilities Acquisition & Construction 67								0 61
5000 Debt Service 68	j.							0 68
Subtotal (lines 64-68) 69	ł. C	0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69) 70). 0	0	0	0	0	0		0 70

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,872	4,571					24,443
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.00	19,872	4,571	0	0) (24,443
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		0.33	14,336	3,297					17,634
2000 Support Services				,	,					· · · · ·
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.33	14,336	3,297	0	0) (17,634

				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0) 34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									0) 38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0) 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.33	34,208	7,868	0	0	0		42,076	, 44.

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

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

1	Teachers	Administrators	Others	Total
				-

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

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Fund			ГЕ	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	39,600	9,108					48,708
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.00	39,600	9,108	0	0	0		48,708
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		0.87	31,214	7,179					38,393
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.							1		0
2400 School Administration	26.							1		0
2500 Central Services	27.							1		0
2600 Operation & Maintenance of Plant	28.							1		0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.							1		0
Subtotal (lines 22-31)	32.		0.87	31,214	7,179	n	0	0		38,393

				Employee	Purchased			То	tals]
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0) 34.
2200 Instructional Staff 35.									0) 35.
2300 General Administration 36.									0) 36.
2400 School Administration 37.									0) 37.
2500 Central Services 38.									0) 38.
2600 Operation & Maintenance of Plant 39.									0) 39.
2700 Student Transportation 40.									0) 40.
2900 Other 41.									0) 41.
3000 Operation of Noninstructional Services 42.									0) 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.87	70,814	16,287	0	0	0		87,101	. 44.

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

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

1	Teachers	Administrators	Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 43
5000 Debt Service	49.								0 49
Subtotal (lines 45-49)	50.	0	0	(0 0	() 0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 52
3000 Operation of Noninstructional Services	53.								0 5.
4000 Facilities Acquisition & Construction	54.								0 54
5000 Debt Service	55.								0 5:
Subtotal (lines 51-55)	56.	0	0	(0 0	() 0		0 5
513 Desegregation - Pupil Transportation	57.								0 5'
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								51
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								61
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64
2000 Support Services	65.								0 6:
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6'
5000 Debt Service	68.								0 65
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 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,872	4,571					24,443 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) 1	0.	1.00	19,872	4,571	0	0) ()	24,443 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0 1
2000 Support Services									
	2.								0 1
2200 Instructional Staff 1	3.								0 1
2300 General Administration 1	4.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services 1	6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services 1	9.								0 1
Subtotal (lines 11-19) 2		0.00	0	0	0	() ()	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.	0.40	18,182	4,182					22,364 2
2000 Support Services				, , , , , , , , , , , , , , , , , , , ,					,
2100 Students 2	3.								0 2
2200 Instructional Staff 2									0 2
2300 General Administration 2									02
2400 School Administration 2									02
2500 Central Services 2							1		0 2
2600 Operation & Maintenance of Plant									0 2
2700 Student Transportation 2							1		02
2900 Other 3							1		03
3000 Operation of Noninstructional Services 3									03
Subtotal (lines 22-31) 3		0.40	18,182	4,182	0	ſ			22,364

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				Employee	Purchased			То	tals	
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	ĺ
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		1.40	38,054	8,752	0	0	0		46,806	44.

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

Tax Levy:	0	\$, u,
Other (description):		\$
Other (description):		\$
Other (description):		\$

Teachers	Administrators	Others	Total
			-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 43
2000 Support Services	46.							0 40
3000 Operation of Noninstructional Services	47.							0 4
4000 Facilities Acquisition & Construction	48.							0 43
5000 Debt Service	49.							0 49
Subtotal (lines 45-49)	50.	0 0	0	0 0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 5
2000 Support Services	52.							0 52
3000 Operation of Noninstructional Services	53.							0 53
4000 Facilities Acquisition & Construction	54.							0 54
5000 Debt Service	55.							0 55
Subtotal (lines 51-55)	56.	0 0	0	0 0	0	0		0 50
513 Desegregation - Pupil Transportation	57.							0 5'
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							5
2000 Support Services	59.							5
3000 Operation of Noninstructional Services	60.							6
4000 Facilities Acquisition & Construction	61.							6
5000 Debt Service	62.							62
Subtotal (lines 58-62)	63.							6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64
2000 Support Services	65.							0 6:
3000 Operation of Noninstructional Services	66.							0 6
4000 Facilities Acquisition & Construction	67.							0 6
5000 Debt Service	68.							0 6
Subtotal (lines 64-68)	69.	0 0	0	0	0	0		06
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0 0	0	0 0	0	0		0 7

	_			Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget	<i></i>	() ()	6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	20,976	4,824					25,800
2000 Support Services									
2100 Students 2.			0	0					0
2200 Instructional Staff 3.		1.00	48,422	11,137					59,559
2300 General Administration 4.									0
2400 School Administration 5.									0
2500 Central Services 6.									0
2600 Operation & Maintenance of Plant 7.					55,706				55,706
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0
Subtotal (lines 1-9) 10.		2.00	69,398	15,962	55,706	0) ()	141,066
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0
2000 Support Services									
2100 Students 12.									0
2200 Instructional Staff 13.									0
2300 General Administration 14.									0
2400 School Administration 15.									0
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation 21.		0.00	0						0
514 Desegregation - ELL Incremental Costs									<u> </u>
1000 Classroom Instruction 22.		3.80	191,243	43,986					235,229
2000 Support Services		5.00	191,213	13,500					233,223
2100 Students 23.			0	0					0
2200 Instructional Staff 24.		1.00	22,976	5,284					28,260
2300 General Administration 25.		1.00	22,970	5,204					0
23. 2400 School Administration 26.									0
2400 School Administration20.2500 Central Services27.									0
2500 Central Services27.2600 Operation & Maintenance of Plant28.									0
2000 Operation & Maintenance of Plant28.2700 Student Transportation29.							+		0
							+		
2900 Other 30. 2000 On services of Number transformed Services 21									0
3000 Operation of Noninstructional Services31.Subtotal (lines 22-31)32.		4.80	214,219	49,270					0 263,490

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				Employee	Purchased			То	tals	1
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36	j.								0	36.
2400 School Administration 37	'.								0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39	9.								0	39.
2700 Student Transportation 40).								0	0 40.
2900 Other 41									0) 41.
3000 Operation of Noninstructional Services 42									0) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		6.80	283,617	65,232	55,706	0	0		404,555	i 44.

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

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

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Amphitheater High

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 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

			~ • ·	Employee	Purchased	~		T	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	l	1.00	19,872	4,571					24,443
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	1.								0
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.				70,000				70,000
2900 Other	3.								0
3000 Operation of Noninstructional Services).								0
Subtotal (lines 1-9) 1).	1.00	19,872	4,571	70,000	0) ()	94,443
512 Desegregation - Special Education									
1000 Classroom Instruction 1	l.								0
2000 Support Services									
2100 Students 1	2.								0
2200 Instructional Staff 1	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services 1	5.								0
2600 Operation & Maintenance of Plant 1	7.								0
2900 Other 1	3.								0
3000 Operation of Noninstructional Services 1	Э.								0
Subtotal (lines 11-19) 2).	0.00	0	0	0	C) ()	0
513 Desegregation - Pupil Transportation 2									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.	0.40	17,236	3,964					21,201
2000 Support Services			,	,					,
2100 Students 2	3.								0
2200 Instructional Staff 2									0
2300 General Administration 2									0
2400 School Administration 2									0
2500 Central Services 2									0
2600 Operation & Maintenance of Plant2									0
2700 Student Transportation 2									0
2900 Other 3									0
3000 Operation of Noninstructional Services 3							1		0
Subtotal (lines 22-31) 3		0.40	17,236	3,964	0	0			21,201

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33	5.								0
2000 Support Services									
2100 Students 34	ł.								0
2200 Instructional Staff 33	5.								0
2300 General Administration 36	5.								0
2400 School Administration 37	7.								0
2500 Central Services 38	3.								0
2600 Operation & Maintenance of Plant 39) .								0
2700 Student Transportation 40).								0
2900 Other 4									0
3000 Operation of Noninstructional Services 42	2.								0
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	l.	1.40	37,108	8,535	70,000	0	0		115,643

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

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

1	Teachers	Administrators	Others	Total
				-

SCHOOL NAME Amphitheater High

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 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

Maintenance and Operation (M&O) Fund					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Fund			TE	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.40	17,515	4,028					21,543
2000 Support Services										
2100 Students	2.									0 2
2200 Instructional Staff	3.									03
2300 General Administration	4.									0 4
2400 School Administration	5.									0 5
2500 Central Services	6.									0 6
2600 Operation & Maintenance of Plant	7.									07
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0 9
Subtotal (lines 1-9)	10.		0.40	17,515	4,028	0	0) 0)	21,543
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 1
2000 Support Services										
2100 Students	12.									0 1
2200 Instructional Staff	13.									0 1
2300 General Administration	14.									0 1
2400 School Administration	15.									0 1
2500 Central Services	16.									0 1
2600 Operation & Maintenance of Plant	17.									0 1
2900 Other	18.									0 1
3000 Operation of Noninstructional Services	19.									0 1
Subtotal (lines 11-19)	20.		0.00	0	0	0	() 0		0 2
513 Desegregation - Pupil Transportation	21.									0 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 2
2000 Support Services										
2100 Students	23.									0 2
2200 Instructional Staff	24.									0 2
2300 General Administration	25.									0 2
2400 School Administration	26.									0 2
2500 Central Services	27.									0 2
2600 Operation & Maintenance of Plant	28.									02
2700 Student Transportation	29.									0 2
2900 Other	30.									03
3000 Operation of Noninstructional Services	31.									03
Subtotal (lines 22-31)	32.		0.00	0	0	0	ſ) ()		03

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33	5.								0
2000 Support Services									
2100 Students 34	ł.								0
2200 Instructional Staff 33	5.								0
2300 General Administration 36	5.								0
2400 School Administration 37	7.								0
2500 Central Services 38	3.								0
2600 Operation & Maintenance of Plant 39) .								0
2700 Student Transportation 40).								0
2900 Other 4									0
3000 Operation of Noninstructional Services 42	2.								0
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44	l.	0.40	17,515	4,028	0	0	0		21,543

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

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

1	Teachers	Administrators	Others	Total
				-

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

Instructions

Only those districts that budget expenditures for desegregation, in accordance with A.R.S. §15-910 (J), must complete the required forms for FY 2022.

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

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

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