

DISTRICT NAME		COUNTY Pima				CTDS		100210000		
FISCAL YEAR 2023 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]										
								Number of individual school reports	22	
Maintenance and Operation (M&O) Fund		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals			% Increase/ Decrease in Actual
							Budget	Actual	Prior Year Actual	
Expenditures		6100	6200	6500	6600	6800				
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	2,031,896	545,794	69,281	359		815,855	2,647,330	815,855	224.5%
2000 Support Services										
2100 Students	2.	362,138	98,019	28,530	774	582	541,432	490,043	541,432	-9.5%
2200 Instructional Staff	3.	331,302	86,587	2,300	2,998		31,061	423,187	31,061	1262.5%
2300 General Administration	4.	72,600	19,618				113,183	92,218	113,183	-18.5%
2400 School Administration	5.	88,974	22,983				91,068	111,957	91,068	22.9%
2500 Central Services	6.	59,463	17,064	987			153,926	77,513	153,925	-49.6%
2600 Operation & Maintenance of Plant	7.	68,668	26,710	87,253			148,053	182,631	148,052	23.4%
2900 Other	8.						0	0	0	0.0%
3000 Operation of Noninstructional Services	9.						0	0	0	0.0%
Subtotal (lines 1-9)	10.	3,015,040	816,775	188,351	4,131	582	1,894,578	4,024,879	1,894,576	112.4%
512 Desegregation - Special Education										
1000 Classroom Instruction	11.						0	0	0	0.0%
2000 Support Services										
2100 Students	12.						0	0	0	0.0%
2200 Instructional Staff	13.						0	0	0	0.0%
2300 General Administration	14.						0	0	0	0.0%
2400 School Administration	15.						0	0	0	0.0%
2500 Central Services	16.						0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.						0	0	0	0.0%
2900 Other	18.						0	0	0	0.0%
3000 Operation of Noninstructional Services	19.						0	0	0	0.0%
Subtotal (lines 11-19)	20.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation										
	21.						0	0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.						1,778,213	0	1,778,213	-100.0%
2000 Support Services										
2100 Students	23.						11,649	0	11,649	-100.0%
2200 Instructional Staff	24.	112	9				338,712	121	338,713	-100.0%
2300 General Administration	25.						0	0	0	0.0%
2400 School Administration	26.						0	0	0	0.0%
2500 Central Services	27.						441	0	442	-100.0%
2600 Operation & Maintenance of Plant	28.						0	0	0	0.0%
2700 Student Transportation	29.						0	0	0	0.0%
2900 Other	30.						0	0	0	0.0%
3000 Operation of Noninstructional Services	31.						0	0	0	0.0%
Subtotal (lines 22-31)	32.	112	9	0	0	0	2,129,015	121	2,129,017	-100.0%

DISTRICT NAME		COUNTY Pima				CTDS		100210000		
FISCAL YEAR 2023 DISTRICTWIDE DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]										
M&O Fund (Concluded)		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals			% Increase/Decrease in Actual
							Budget	Actual	Prior Year Actual	
Expenditures		6100	6200	6300, 6400, 6500	6600	6800				
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.						0	0	0	0.0%
2000 Support Services										
2100 Students	34.						0	0	0	0.0%
2200 Instructional Staff	35.						1,407	0	1,407	-100.0%
2300 General Administration	36.						0	0	0	0.0%
2400 School Administration	37.						0	0	0	0.0%
2500 Central Services	38.						0	0	0	0.0%
2600 Operation & Maintenance of Plant	39.						0	0	0	0.0%
2700 Student Transportation	40.						0	0	0	0.0%
2900 Other	41.						0	0	0	0.0%
3000 Operation of Noninstructional Services	42.						0	0	0	0.0%
Subtotal (lines 33-42)	43.	0	0	0	0	0	1,407	0	1,407	-100.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (must agree to AFR page 2, line 26)										
	44.	3,015,152	816,784	188,351	4,131	582	4,025,000	4,025,000	4,025,000	0.0%

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c)
2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d)
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)
4. Number of students who participate in desegregation activities. A.R.S. §15-910(J)(3)

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

Tax Levy:

Other (description):

Other (description):

Other (description):

\$

\$

\$

\$

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

Teachers	Administrators	Others	Total
			0

The amounts above should be the actual number of positions

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Totals			% Increase/ Decrease in Actual
									Budget	Actual	Prior Year Actual	
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	6831-6833	6841-6843, 6850					
511 Desegregation - Regular Education												
1000 Classroom Instruction	45.								0	0	0	0.0%
2000 Support Services	46.								0	0	8,202	-100.0%
3000 Operation of Noninstructional Services	47.								0	0	0	0.0%
4000 Facilities Acquisition & Construction	48.								0	0	0	0.0%
5000 Debt Service	49.								0	0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	8,202	-100.0%
512 Desegregation - Special Education												
1000 Classroom Instruction	51.								0	0	0	0.0%
2000 Support Services	52.								0	0	0	0.0%
3000 Operation of Noninstructional Services	53.								0	0	0	0.0%
4000 Facilities Acquisition & Construction	54.								0	0	0	0.0%
5000 Debt Service	55.								0	0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation												
57.									0	0	0	0.0%
514 Desegregation - ELL Incremental Costs												
1000 Classroom Instruction	58.											
2000 Support Services	59.											
3000 Operation of Noninstructional Services	60.											
4000 Facilities Acquisition & Construction	61.											
5000 Debt Service	62.											
Subtotal (lines 58-62)	63.											
515 Desegregation - ELL Compensatory Inst												
1000 Classroom Instruction	64.								0	0	0	0.0%
2000 Support Services	65.								0	0	0	0.0%
3000 Operation of Noninstructional Services	66.								0	0	0	0.0%
4000 Facilities Acquisition & Construction	67.								0	0	0	0.0%
5000 Debt Service	68.								0	0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 AFR page 4, lines 2-9)												
70.		0	0	0	0	0	0	0	0	0	8,202	-100.0%

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		89,311	22,865					112,176
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.		89,311	22,865	0	0	0		112,176
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	89,311	22,865	0	0	0		112,176 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
		6100	6200				Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	42,725	10,732					53,457
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.	42,725	10,732	0	0	0		53,457
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	0	0	0	0		0
513 Desegregation - Pupil Transportation								0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.							0
2000 Support Services								
2100 Students	23.							0
2200 Instructional Staff	24.							0
2300 General Administration	25.							0
2400 School Administration	26.							0
2500 Central Services	27.							0
2600 Operation & Maintenance of Plant	28.							0
2700 Student Transportation	29.							0
2900 Other	30.							0
3000 Operation of Noninstructional Services	31.							0
Subtotal (lines 22-31)	32.	0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	42,725	10,732	0	0	0		53,457 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	108,945	31,537					140,481
2000 Support Services								
2100 Students	2.	22,552	4,414					26,966
2200 Instructional Staff	3.	17,623	7,598					25,221
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.	149,119	43,549	0	0	0		192,668
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	0	0	0	0		0
513 Desegregation - Pupil Transportation								0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.							0
2000 Support Services								
2100 Students	23.							0
2200 Instructional Staff	24.							0
2300 General Administration	25.							0
2400 School Administration	26.							0
2500 Central Services	27.							0
2600 Operation & Maintenance of Plant	28.							0
2700 Student Transportation	29.							0
2900 Other	30.							0
3000 Operation of Noninstructional Services	31.							0
Subtotal (lines 22-31)	32.	0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	149,119	43,549	0	0	0		192,668 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		185,125	49,906					235,031
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.		2,724	572					3,296
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.		187,849	50,478	0	0	0		238,327
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	187,849	50,478	0	0	0		238,327 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	111,642	32,728	69,281				213,651
2000 Support Services								
2100 Students	2.							0
2200 Instructional Staff	3.	14,634	3,012					17,645
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.	126,276	35,739	69,281	0	0		231,297
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	0	0	0	0		0
513 Desegregation - Pupil Transportation								0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.	112	9					121
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.	112	9	0	0	0		121

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	126,388	35,748	69,281	0	0		231,417

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		257,048	66,113					323,161
2000 Support Services									
2100 Students	2.		39,260	11,143					50,403
2200 Instructional Staff	3.		13,817	1,981					15,798
2300 General Administration	4.								0
2400 School Administration	5.		7,143	1,479					8,622
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.		317,268	80,716	0	0	0		397,984
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	317,268	80,716	0	0	0		397,984 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		109,150	33,226					142,376
2000 Support Services									
2100 Students	2.		23,348	6,961					30,309
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.		132,498	40,187	0	0	0		172,685
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	132,498	40,187	0	0	0		172,685

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		44,582	15,464					60,047
2000 Support Services									
2100 Students	2.		44,904	9,272					54,176
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.		89,486	24,737	0	0	0		114,223
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	89,486	24,737	0	0	0		114,223

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		87,927	25,819					113,747
2000 Support Services									
2100 Students	2.		46,152	13,489					59,641
2200 Instructional Staff	3.		17,805	3,695					21,500
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.		9,883	4,199					14,082
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.		161,767	47,202	0	0	0		208,970
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	161,767	47,202	0	0	0		208,970

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		44,761	11,090					55,851
2000 Support Services									
2100 Students	2.		17,800	1,524					19,324
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.		62,562	12,614	0	0	0		75,176
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	62,562	12,614	0	0	0		75,176 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	167,884	43,818					211,702
2000 Support Services								
2100 Students	2.	14,491	4,279	14,642				33,412
2200 Instructional Staff	3.	9,405	1,555					10,961
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.	191,780	49,653	14,642	0	0		256,075
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	0	0	0	0		0
513 Desegregation - Pupil Transportation								0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.							0
2000 Support Services								
2100 Students	23.							0
2200 Instructional Staff	24.							0
2300 General Administration	25.							0
2400 School Administration	26.							0
2500 Central Services	27.							0
2600 Operation & Maintenance of Plant	28.							0
2700 Student Transportation	29.							0
2900 Other	30.							0
3000 Operation of Noninstructional Services	31.							0
Subtotal (lines 22-31)	32.	0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	191,780	49,653	14,642	0	0		256,075

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		41,875	8,030					49,905
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.		41,875	8,030	0	0	0		49,905
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	41,875	8,030	0	0	0		49,905

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		37,620	14,220					51,840
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.		37,620	14,220	0	0	0		51,840
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	37,620	14,220	0	0	0		51,840

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		40,853	10,367					51,220
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.		40,853	10,367	0	0	0		51,220
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	40,853	10,367	0	0	0		51,220

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
		6100	6200				Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	104,549	26,125					130,674
2000 Support Services								
2100 Students	2.	23,348	6,960					30,308
2200 Instructional Staff	3.	22,045	4,627					26,672
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.	149,942	37,713	0	0	0		187,655
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	0	0	0	0		0
513 Desegregation - Pupil Transportation								0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.							0
2000 Support Services								
2100 Students	23.							0
2200 Instructional Staff	24.							0
2300 General Administration	25.							0
2400 School Administration	26.							0
2500 Central Services	27.							0
2600 Operation & Maintenance of Plant	28.							0
2700 Student Transportation	29.							0
2900 Other	30.							0
3000 Operation of Noninstructional Services	31.							0
Subtotal (lines 22-31)	32.	0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	149,942	37,713	0	0	0		187,655

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		152,190	47,870					200,060
2000 Support Services									
2100 Students	2.		36,205	11,742					47,948
2200 Instructional Staff	3.		36,811	10,333					47,144
2300 General Administration	4.								0
2400 School Administration	5.		81,831	21,504					103,335
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.		54,528	21,622					76,151
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.		361,566	113,071	0	0	0		474,638
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	361,566	113,071	0	0	0		474,638 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		48,324	9,944		68			58,336
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.		48,324	9,944	0	68	0		58,336
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	48,324	9,944	0	68	0		58,336

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		54,569	15,874					70,443
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.		54,569	15,874	0	0	0		70,443
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	54,569	15,874	0	0	0		70,443

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	44,818	10,882					55,700
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.	44,818	10,882	0	0	0		55,700
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	0	0	0	0		0
513 Desegregation - Pupil Transportation								0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.							0
2000 Support Services								
2100 Students	23.							0
2200 Instructional Staff	24.							0
2300 General Administration	25.							0
2400 School Administration	26.							0
2500 Central Services	27.							0
2600 Operation & Maintenance of Plant	28.							0
2700 Student Transportation	29.							0
2900 Other	30.							0
3000 Operation of Noninstructional Services	31.							0
Subtotal (lines 22-31)	32.	0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	44,818	10,882	0	0	0		55,700 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		236,256	52,818					289,075
2000 Support Services									
2100 Students	2.		52,960	15,864					68,824
2200 Instructional Staff	3.		25,277	5,342					30,619
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.		4,256	889					5,145
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.		318,749	74,913	0	0	0		393,662
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	318,749	74,913	0	0	0		393,662 44.

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)			Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
			6100	6200				Budget	Actual
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.		36,099	9,232					45,331
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.				87,253				87,253
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.		36,099	9,232	87,253	0	0		132,584
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	0	0	0	0		0
513 Desegregation - Pupil Transportation									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.		0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	36,099	9,232	87,253	0	0		132,584

Number of students who participate in desegregation activities

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	26,496	7,520					34,016
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.	26,496	7,520	0	0	0		34,016
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	0	0	0	0		0
513 Desegregation - Pupil Transportation								0
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	22.							0
2000 Support Services								
2100 Students	23.							0
2200 Instructional Staff	24.							0
2300 General Administration	25.							0
2400 School Administration	26.							0
2500 Central Services	27.							0
2600 Operation & Maintenance of Plant	28.							0
2700 Student Transportation	29.							0
2900 Other	30.							0
3000 Operation of Noninstructional Services	31.							0
Subtotal (lines 22-31)	32.	0	0	0	0	0		0

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	26,496	7,520	0	0	0		34,016

Number of students who participate in desegregation activities _____

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

FISCAL YEAR 2023 SCHOOL-BY-SCHOOL DESEGREGATION EXPENDITURES [A.R.S. §15-910(J)]

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

M&O Expenditures (Concluded) (M&O Fund and Impact Aid Fund)		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
							Budget	Actual
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	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0	0	0	0	0		0 44.

Number of students who participate in desegregation activities _____

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831-6833	Interest 6841-6843, 6850	All Other Object Codes (excluding 6900)	Totals	
									Budget	Actual
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										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		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0

AFR Desegregation Instructions

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

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

Page	Reference	
	General	<p>Some districts may need to work with their information technology (IT) departments to make this a trusted file and enable macros.</p> <p>If you have difficulty adding school pages, any other questions, or suggestions for improving the forms in future years, please contact the Arizona Department of Education, School Finance at (602) 542-5695, or SFBudgetTeam@azed.gov</p>
Districtwide Page 1	Number of Individual School Reports	Specify the number of individual school reports, excluding the districtwide AFR.
Districtwide Pages 1 & 2	Desegregation - ELL Expenditures	Districts expending desegregation monies for English Language Learners (ELLs), should report these monies on the desegregation AFR under the program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Desegregation pupil transportation costs for compensatory instruction should be reported under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide Page 2	Desegregation Revenues	Total district revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and/or magnet programs are funded partially or entirely with state aid, this should be reported on an "Other" line.
Districtwide Page 3	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for the Unrestricted Capital Outlay Fund on AFR page 4, lines 2 through 9.
Districtwide IA Fund Pages 1-3	Impact Aid Fund Expenditures	<p>This work sheet should be completed if districts used impact aid monies for desegregation expenditures in the IA Fund instead of or in addition to using M&O and UCO Funds.</p> <p>The impact aid M&O and capital type expenditures for desegregation should be reported by function and object code.</p> <p>The total impact aid desegregation expenditures reported on line 70 should be included on the line for the Impact Aid Fund on AFR page 5, line 16.</p>
Template	General	<p>Districts should prepare the school-by-school desegregation AFRs using the same guidance as provided for the districtwide forms and report expenditure amounts that were assigned to each school's unit code. However, the school-by-school desegregation AFRs are not separated by fund and should include all desegregation expenditures from the M&O, UCO, and IA Funds based on the type of expenditure. Any district level desegregation expenditures made on behalf of all schools do not need to be allocated to individual schools and can be recorded on the districtwide desegregation AFR only.</p> <p>Use the "Add a School" button at the top of the Template page to add schools, as needed. A copy of the district's most recently revised desegregation budget must be placed in the folder and must be named "2023DESEGBUD.xls". This file must be open and "trusted" while adding school pages. When adding a school, each school's name must agree exactly to the page name assigned for that school in the 2023DESEGBUD.xls file. As each school page is added, budgeted amounts will automatically populate into the Budget column.</p> <p>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 expenditure amounts in the applicable cells throughout each school page.</p> <p>Prior to uploading the Deseg AFR through the common logon, districts should verify that the tab names in the workbook agree to those in the 2023DESEGBUD.xls file. If the district did not rename and use the Template tab to report expenditures for one of its schools, that tab should be deleted.</p>