Districtwide Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

					<u>-</u>	_]	Number of individual sch		22
			T		Employee	Purchased	T	丁	Total	ls	
Maintenance and Operation (M&O) Fund		F	ΓΕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	62.00	62.00	2,041,240	509,500	40,900	600	0	2,522,500	2,592,240	2.89
2000 Support Services											
2100 Students	2.	11.00	11.00	491,410	112,200	92,100	3,800	0	687,100	699,510	1.89
2200 Instructional Staff	3.	8.00	8.00	379,967	81,600	12,700	3,100	300	468,000	477,667	2.19
2300 General Administration	4.	0.75	0.75	8,035	2,200	0	0	0	10,000	10,235	2.49
2400 School Administration	5.	2.50	0.00	0	0				207,400	0	-100.09
2500 Central Services	6.	0.00							0	0	0.09
2600 Operation & Maintenance of Plant	7.	0.00	0.00			245,348			130,000	245,348	88.79
2900 Other	8.	0.00							0	0	0.09
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.09
Subtotal (lines 1-9)	10.	84.25	81.75	2,920,652	705,500	391,048	7,500	300	4,025,000	4,025,000	0.09
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.09
2000 Support Services											
2100 Students	12.	0.00							0	0	0.09
2200 Instructional Staff	13.	0.00							0	0	0.09
2300 General Administration	14.	0.00							0	0	0.09
2400 School Administration	15.	0.00							0	0	0.09
2500 Central Services	16.	0.00							0	0	0.09
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.09
2900 Other	18.	0.00							0	0	0.09
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.09
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.09
513 Desegregation - Pupil Transportation	21.	0.00	0.00	Ü	Ü	Ü	Ü	Ü	0	0	0.09
514 Desegregation - ELL Incremental Costs	21.	0.00									0.07
1000 Classroom Instruction	22.	0.00							0	0	0.09
2000 Support Services	22.	0.00							0	0	0.07
2100 Students	23.	0.00							0	0	0.09
2200 Instructional Staff	24.	0.00							0	0	0.09
2300 General Administration	25.	0.00							0	0	0.09
2400 School Administration	26.	0.00							0	0	
2500 Central Services	20. 27.	0.00							0	0	0.09
2500 Central Services 2600 Operation & Maintenance of Plant		0.00							0	0	0.09
2700 Operation & Maintenance of Plant 2700 Student Transportation	28.	0.00							0	0	
2700 Student Transportation 2900 Other	29.	0.00						+	0	0	0.00
2900 Other 3000 Operation of Noninstructional Services	30.								0	0	0.09
3000 Operation of Noninstructional Services Subtotal (lines 22-31)	31. 32.	0.00	0.00	0	0	0	0	0	0	0	0.09

Districtwide Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

					Employee	Purchased			Tot	als	
M&O Fund (Concluded)		F	ГЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00							0	0	0.0% 33
2000 Support Services											1
2100 Students	34.	0.00							0	0	0.0% 34
2200 Instructional Staff	35.	0.00							0	0	0.0% 35
2300 General Administration	36.	0.00							0	0	0.0% 30
2400 School Administration	37.	0.00							0	0	0.0% 3
2500 Central Services	38.	0.00							0	0	0.0% 38
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0% 39
2700 Student Transportation	40.	0.00							0	0	0.0% 40
2900 Other	41.	0.00							0	0	0.0% 4
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0% 42
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0% 43
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	84.25	81.75	2,920,652	705,500	391,048	7,500	300	4,025,000	4,025,000	0.0% 44

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

	Desegre	gation Revenues A.R.S.	§15-910(J)(3)(a), (h)) & (j):
	Tax Levy:		\$	0
Other	(description):		\$	
Other	(description):		\$	
Other	(description):		<u> </u>	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
44		38	82

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

8/1/1999

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

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

Current

Districtwide Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

			Library Books,					Tot	als	
Unrestricted Capital Outlay (UCO) Fund Expenditures		Rentals 6440	Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY	% Increase/ Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	ı	0	(0	(0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	1	0	(0	(0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									5
2000 Support Services	59.									4
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.		0	(0	(0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.		0		0		0	0	0	0.0%

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

				Employee	Purchased			To	tals	
Impact Aid (IA) Fund		FTE	Salaries	Benefits	Services	Supplies	Other			%
		Prior Budget			6300, 6400,			Prior	Budget	Increase/
M&O-type Expenditures		FY FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education	_									
1000 Classroom Instruction	1.								()
2000 Support Services	_									
2100 Students	2.								()
2200 Instructional Staff	3.								()
2300 General Administration	4.								()
2400 School Administration	5.)
2500 Central Services	6.)
2600 Operation & Maintenance of Plant	7.)
2900 Other	8.)
3000 Operation of Noninstructional Services	9.)
Subtotal (lines 1-9)	10.	0.0	0) (0	0	())
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services	_									
2100 Students	12.)
2200 Instructional Staff	13.)
2300 General Administration	14.)
2400 School Administration	15.)
2500 Central Services	16.								()
2600 Operation & Maintenance of Plant	17.								()
2900 Other	18.								()
3000 Operation of Noninstructional Services	19.)
Subtotal (lines 11-19)	20.	0.0	0 () (0	0	())
513 Desegregation - Pupil Transportation	21.)
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									
2000 Support Services										
2100 Students	23.)
2200 Instructional Staff	24.)
2300 General Administration	25.)
2400 School Administration	26.)
2500 Central Services	27.)
2600 Operation & Maintenance of Plant	28.)
2700 Student Transportation	29.									
2900 Other	30.)
3000 Operation of Noninstructional Services	31.)
Subtotal (lines 22-31)	32.	0.0	0 () (0	0	(

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

	,			· g g, -	Employee	Purchased		7,3	То	tals	
IA Fund		F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
M&O-type Expenditures (Concluded)		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.									()
2000 Support Services											
2100 Students	34.									()
2200 Instructional Staff	35.									()
2300 General Administration	36.									()
2400 School Administration	37.									()
2500 Central Services	38.									()
2600 Operation & Maintenance of Plant	39.									()
2700 Student Transportation	40.									()
2900 Other	41.)
3000 Operation of Noninstructional Services	42.									()
Subtotal (lines 33-42)	43.		0.00	0	0	0	0	0		()
IA Fund Desegregation (lines 10, 20, 21, 32, & 43) (1)	44.		0.00	0	0	0	0	0		()

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

	· [Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget	Increase/
Capital Type Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY	Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	C	0			0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	C	0			0
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	C	0			0
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2)	70.									0

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

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Expenditures		F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education	- 1									
1000 Classroom Instruction	1.									0
2000 Support Services	- 1									
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.		0.00	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.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.							İ		0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

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

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

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

Teachers	Administrators	Others	Total
			-

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

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					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	42,100	9,800	0				51,900
2000 Support Services										
2100 Students	2.		0.50	4,300	1,600					5,900
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 9
Subtotal (lines 1-9)	10.		2.50	46,400	11,400	0	() ()	57,800
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	() ()	0 2
513 Desegregation - Pupil Transportation	21.									0 2
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 2
2000 Support Services										
2100 Students	23.									0 2
2200 Instructional Staff	24.									0 2
2300 General Administration	25.									0 2
2400 School Administration	26.									0 2
2500 Central Services	27.									0 2
2600 Operation & Maintenance of Plant	28.									0 2
2700 Student Transportation	29.									0 2
2900 Other	30.									0 3
3000 Operation of Noninstructional Services	31.									0 3
Subtotal (lines 22-31)	32.		0.00	0	0	0	() (0 3

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	8.								(33.
2000 Support Services										
2100 Students 34	١.								(34
2200 Instructional Staff 33	5.								(35
2300 General Administration 36	5.								(36
2400 School Administration 33	1.								(37
2500 Central Services 38	3.								(38
2600 Operation & Maintenance of Plant 39).								(39
2700 Student Transportation 40).								(40
2900 Other 4									(41
3000 Operation of Noninstructional Services 42	2.								() 42
Subtotal (lines 33-42) 43	8.	0.00	0	0	0	0	0		(43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		2.50	46,400	11,400	0	0	0		57,800) 44.

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

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

Teachers	Administrators	Others	Total
			-

	School-	-by-School Deseg	regation Budget, Library Books,	Fiscal Year 2018	3 [A.R.S. §15-910 _] 	(J) and (K)]	1		
Capital Expenditures			Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs	- 1								
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		,
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		

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				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.00	25,800	6,200	C)			32,000
2000 Support Services									
2100 Students	2.		0	0					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)	0.	2.00	25,800	6,200	C) () ()	32,000
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration 1	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
	8.								0
3000 Operation of Noninstructional Services	9.								0
	0.	0.00	0	0	0) () (0
	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	2.								0
2000 Support Services									
	3.								0
	4.								0
	5.								0
	6.								0
	7.								0
	8.								0
	9.								0
	0.								0
3000 Operation of Noninstructional Services									0
	2.	0.00	0	0	() () ()	0

				Employee	Purchased			То	tals]
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.00	25,800	6,200	0	0	0		32,000	44.

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

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

	<u> </u>	0 0	
Teachers	Administrators	Others	Total
			-

	School	-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Т		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	(0		0

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					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		6.00	111,400	32,800	0				144,200
2000 Support Services										
2100 Students	2.		1.00	19,600	5,700					25,300
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.		7.00	131,000	38,500	0	() ()	169,500
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									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.		0.00	n	0	0	() (0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		7.00	131,000	38,500	0	0	0		169,500	44.

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

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

Teachers	Administrators	Others	Total
			-

	School	-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Ţ		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	(0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		FT		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Pı	rior	Budget			6300, 6400,			Prior	Budget
Expenditures	F	ΞY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		6.00	166,400	42,900	0				209,300
2000 Support Services										
2100 Students	2.		1.00	19,600	5,700					25,300
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
	10.		7.00	186,000	48,600	0	() (234,600
512 Desegregation - Special Education										
	11.									0
2000 Support Services										
	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
	18.									0
	19.									0
	20.		0.00	0	0	0	() ()	0
	21.									0
514 Desegregation - ELL Incremental Costs										
	22.									0
2000 Support Services										
	23.									0
	24.									0
	25.									0
	26.									0
	27.									0
	28.							1		0
	29.									0
	30.									0
	31.							1		0
	32.		0.00	0	0	0	() (0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	0 33.
2000 Support Services										
2100 Students 34									0	0 34.
2200 Instructional Staff 35.									0	0 35.
2300 General Administration 36									0	0 36.
2400 School Administration 37.									0	0 37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	0 39.
2700 Student Transportation 40									0	0 40.
2900 Other 41.									0	0 41.
3000 Operation of Noninstructional Services 42									0	0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		7.00	186,000	48,600	0	0	0		234,600) 44.

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

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

Teachers	Administrators	Others	Total
			-

	School	l-by-School Deseg	regation Budget, Library Books,	Fiscal Year 2018	[A.R.S. §15-910	(J) and (K)]	1		ı
Capital Expenditures			Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								(
2000 Support Services	46.								(
3000 Operation of Noninstructional Services	47.								(
4000 Facilities Acquisition & Construction	48.								(
5000 Debt Service	49.								(
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		(
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								(
2000 Support Services	52.								(
3000 Operation of Noninstructional Services	53.								(
4000 Facilities Acquisition & Construction	54.								(
5000 Debt Service	55.								(
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		(
513 Desegregation - Pupil Transportation	57.								(
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								(
2000 Support Services	65.								(
3000 Operation of Noninstructional Services	66.								(
4000 Facilities Acquisition & Construction	67.								(
5000 Debt Service	68.								(
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		(
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	0	0		(

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				Employee	Purchased			T	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	11.00	228,500	56,200	C)			284,700
2000 Support Services									
2100 Students	2.	0.00	0	0					0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	3.								0
3000 Operation of Noninstructional Services	€.								0
Subtotal (lines 1-9)	0.	11.00	228,500	56,200	0) () (284,700
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students 1	2.								0
2200 Instructional Staff 1	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services 1	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	3.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	0.	0.00	0	0	C) () (0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students 2	3.								0
2200 Instructional Staff 2	4.								0
2300 General Administration 2	5.								0
2400 School Administration 2									0
2500 Central Services 2	7.								0
2600 Operation & Maintenance of Plant 2									0
2700 Student Transportation 2	Э.								0
2900 Other 3									0
3000 Operation of Noninstructional Services 3									0
Subtotal (lines 22-31)		0.00	0	0	() () (0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									C	33.
2000 Support Services										
2100 Students 34									C	34.
2200 Instructional Staff 35									C	35.
2300 General Administration 36									C	36.
2400 School Administration 37.									C	37.
2500 Central Services 38									C	38.
2600 Operation & Maintenance of Plant 39									C	39.
2700 Student Transportation 40									C	3 40.
2900 Other 41.									C	41.
3000 Operation of Noninstructional Services 42									C) 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	3 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		11.00	228,500	56,200	0	0	0		284,700) 44.

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

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

Teachers	Administrators	Others	Total
			-

	School	l-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Ţ		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0		0		0

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M : 4				a	Employee	Purchased	a .:		T	otals
Maintenance and Operation (M&O) Expenditures			ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget	6100	6200	6300, 6400,	6600	5000	Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education						_				
1000 Classroom Instruction	1.		11.00	347,900	90,300	0				438,200
2000 Support Services										A
2100 Students	2.		1.00	15,300	4,400					19,700
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.		1.00	49,200	9,700					58,900
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.		13.00	412,400	104,400	0	())	516,800
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	()	0	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.							1		0
2400 School Administration	26.							1		0
2500 Central Services	27.							†		0
2600 Operation & Maintenance of Plant	28.							†		0
2700 Student Transportation	29.							†		0
2900 Other	30.							1		0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	^	(1		0

				Employee	Purchased			То	tals
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0 33.
2000 Support Services									
2100 Students 34									0 34.
2200 Instructional Staff 35									0 35.
2300 General Administration 36									0 36.
2400 School Administration 37									0 37.
2500 Central Services 38									0 38.
2600 Operation & Maintenance of Plant 39									0 39.
2700 Student Transportation 40									0 40.
2900 Other 41									0 41.
3000 Operation of Noninstructional Services 42									0 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		13.00	412,400	104,400	0	0	0		516,800 44.

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

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

Teachers	Administrators	Others	Total	
			-	

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	School	l-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Ţ		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0		0		0

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				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	3.00	124,800	33,100	22,600				180,500
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	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	3.								0
3000 Operation of Noninstructional Services	₽.								0
Subtotal (lines 1-9)	0.	3.00	124,800	33,100	22,600	() ()	180,500
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students 1	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services 1	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	3.								0
3000 Operation of Noninstructional Services	Э.								0
Subtotal (lines 11-19) 2	O.	0.00	0	0	0	() ()	0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students 2	3.								0
2200 Instructional Staff 2									0
2300 General Administration 2									0
2400 School Administration 2									0
2500 Central Services 2									0
2600 Operation & Maintenance of Plant									0
2700 Student Transportation 2									0
2900 Other 3									0
3000 Operation of Noninstructional Services 3									0
Subtotal (lines 22-31)		0.00	0	0	0	() ()	0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction	3.								0	33.
2000 Support Services										
2100 Students	34.								0	34.
2200 Instructional Staff	35.								0	35.
2300 General Administration	66.								0	36.
2400 School Administration	37.								0	37.
2500 Central Services	88.								0	38.
2600 Operation & Maintenance of Plant	9.								0	39.
2700 Student Transportation	0.								0	40.
2900 Other	1.								0	41.
3000 Operation of Noninstructional Services	2.								0	42.
Subtotal (lines 33-42)	3.	0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	4.	3.00	124,800	33,100	22,600	0	0		180,500) 44.

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

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

Teachers	Administrators	Others	Total
			-

	School	-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Т		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	(0		0

7.00					Employee	Purchased			Т	otals o
Maintenance and Operation (M&O) Expenditures			ΓΕ	Salaries	Benefits	Services	Supplies	Other		_
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	31,300	8,300					39,600
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.00	31,300	8,300	0	() (0	39,600
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	() (0
513 Desegregation - Pupil Transportation	21.				-	-				0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.							1		0
2300 General Administration	25.									0
2400 School Administration	26.							1		0
2500 Central Services	27.							†		0
2600 Operation & Maintenance of Plant	28.							†		0
2700 Student Transportation	29.									0
2900 Other	30.							+		0
3000 Operation of Noninstructional Services	31.							+		0
Subtotal (lines 22-31)	32.		0.00		0		(0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	8.								(33.
2000 Support Services										
2100 Students 34	١.								(34.
2200 Instructional Staff 35	5.								(35.
2300 General Administration 36	5.								(36.
2400 School Administration 33	1.								(37.
2500 Central Services 38	3.								(38.
2600 Operation & Maintenance of Plant 39).								(39.
2700 Student Transportation 40).								(40.
2900 Other 4:									(41.
3000 Operation of Noninstructional Services 42	2.								(42.
Subtotal (lines 33-42)	8.	0.00	0	0	0	0	0		() 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		1.00	31,300	8,300	0	0	0		39,600) 44.

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

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

	<u> </u>	0 0	
Teachers	Administrators	Others	Total
			-

CTDS

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School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Carrital Farm on ditarras			gregation Budget, Eibrary Books,				A 11 O d		
Capital Expenditures			Textbooks, &	_	Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.		0 0	(0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.		0 0	(0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.						I		
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.		0 0	(0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0 0	() 0	0	0		

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					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures			TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	55,900	11,100					67,000
2000 Support Services										
2100 Students	2.		1.00	18,900	5,500					24,400
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0 :
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		3.00	74,800	16,600	0	() (0	91,400
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	() (O	0 2
513 Desegregation - Pupil Transportation	21.									0 2
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.		0.00	0	0	n	() ()	0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			Ī
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.00	74,800	16,600	0	0	0		91,400	44.

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

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

	<u> </u>	0 0	
Teachers	Administrators	Others	Total
			-

	School	-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Т		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	(0		0

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10 d 2000 7 W			~	Employee	Purchased			Totals	
Maintenance and Operation (M&O) Expenditures		FTE	Salaries	Benefits	Services	Supplies	Other	.	7.
(M&O Fund and Impact Aid Fund)	Prior	Ŭ	-100		6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.50	38,900	9,700					48,600
2000 Support Services									
2100 Students	2.	0.25	5,700	2,100					7,800
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.75	44,600	11,800	0		0	0	56,400
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
	18.								0
	19.								0
	20.	0.00	0	0	0		0	0	0
	21.	0.00		Ü	Ü			-	0
514 Desegregation - ELL Incremental Costs									· ·
	22.								0
2000 Support Services									· ·
	23.								0
	24.						†		0
	25.								0
	26.								0
	27.						+		0
	28.								0
	28. 29.						+		0
							+		
	30.						+		0
-	31.	0.00	_	0			0		0

				Employee	Purchased			To	tals	1
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33	-								0	33.
2000 Support Services										
2100 Students 34	·.								0	34.
2200 Instructional Staff 35	-								0	35.
2300 General Administration 36	5.								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	<i>.</i>								0	42.
Subtotal (lines 33-42)		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		1.75	44,600	11,800	0	0	0		56,400) 44.

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

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

Limpio	Employees needed to conduct Desegregation activities												
Teachers	Administrators	Others	Total										
			_										

	School	i-by-School Deseg	gregation Budget, Library Books,	riscal Year 2018	5 [A.K.S. §15-910 	(J) and (K)]	T	I	
Capital Expenditures			Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	(0	0	0	(0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	(0	0	0	(0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs	- 1								
1000 Classroom Instruction	58.								4
2000 Support Services	59.								4
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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	(0		0 3

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				Employee	Purchased			Т	Totals	
Maintenance and Operation (M&O) Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
511 Desegregation - Regular Education										
1000 Classroom Instruction		8.00	219,800	62,300					282,100	
2000 Support Services										
2100 Students	ł.	1.00	22,800	5,600					28,400	
2200 Instructional Staff									0	
2300 General Administration	·.								0	
2400 School Administration 5									0	
2500 Central Services	5.								0	
2600 Operation & Maintenance of Plant	-								0	
2900 Other 8									0	
3000 Operation of Noninstructional Services									0	
Subtotal (lines 1-9)).	9.00	242,600	67,900	0	()	0	310,500	
512 Desegregation - Special Education										
1000 Classroom Instruction	-								0	
2000 Support Services										
2100 Students 12									0	
2200 Instructional Staff									0	
2300 General Administration 14									0	
2400 School Administration 15									0	
2500 Central Services									0	
2600 Operation & Maintenance of Plant									0	
2900 Other 18	J								0	
3000 Operation of Noninstructional Services									0	
Subtotal (lines 11-19)		0.00	0	0	0	()	0	0	
513 Desegregation - Pupil Transportation 21									0	
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction 22									0	
2000 Support Services										
2100 Students									0	
2200 Instructional Staff 24									0	
2300 General Administration 25									0	
2400 School Administration 26	i.								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		0.00	0	0	0	()	0	0	

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	3.								(33.
2000 Support Services										
2100 Students 34	ł.								(34.
2200 Instructional Staff 33	5.								(35.
2300 General Administration 36	5.								(36.
2400 School Administration 33	1.								(37.
2500 Central Services 38	3.								(38.
2600 Operation & Maintenance of Plant 39).								(39.
2700 Student Transportation 40).								(40.
2900 Other 4									(41.
3000 Operation of Noninstructional Services 42	2.								(42.
Subtotal (lines 33-42)	8.	0.00	0	0	0	0	0		(43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		9.00	242,600	67,900	0	0	0		310,500) 44.

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

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

Teachers	Administrators	Others	Total
			-

	School	l-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Ţ		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0		0		0

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				Employee	Purchased			Totals		
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	1.50	19,200	5,900	17,300				42,400	
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	
	0.	1.50	19,200	5,900	17,300	() (42,400	
512 Desegregation - Special Education										
	1.								0	
2000 Support Services										
	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	
	8.								0	
3000 Operation of Noninstructional Services	9.								0	
	20.	0.00	0	0	0	() (0	
	1.								0	
514 Desegregation - ELL Incremental Costs										
	22.								0	
2000 Support Services										
	.3.								0	
	.4.								0	
	25.								0	
	26.								0	
	27.								0	
	28.								0	
	29.								0	
	30.								0	
	81.								0	
	32.	0.00	0	0	0	() (0	

					Employee	Purchased			To	tals	1
M&O Expenditures		FTE	3	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	P	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)]	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.									C	0 33
2000 Support Services											
2100 Students	34.									C	0 34
2200 Instructional Staff	35.									C	0 35
2300 General Administration	36.									C	0 36
2400 School Administration	37.									C	0 37
2500 Central Services	38.									0	0 38
2600 Operation & Maintenance of Plant	39.									C	0 39
2700 Student Transportation	40.									C	0 40
2900 Other	41.									0	0 41
3000 Operation of Noninstructional Services	42.			`	•					0	0 42
Subtotal (lines 33-42)	43.		0.00	0	0	0	0	0		0	0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.		1.50	19,200	5,900	17,300	0	0		42,400) 44

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

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

Teachers	Administrators	Others	Total
			-

	School	l-by-School Deseg	regation Budget,	Fiscal Year 2018	[A.R.S. §15-910	(J) and (K)]	•	•	T
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		C
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								C
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

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

				Employee	Purchased			То	tals]
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	3.								0	33.
2000 Support Services										
2100 Students	4.								0	34
2200 Instructional Staff	5.								0	35
2300 General Administration	6.								0	36
2400 School Administration	7.								0	37
2500 Central Services	8.								0	38
2600 Operation & Maintenance of Plant	9.								0	39
2700 Student Transportation	0.								0	40
2900 Other	1.								0	41
3000 Operation of Noninstructional Services	2.								0	42
Subtotal (lines 33-42)	3.	0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	4.	0.00	0	0	0	0	0		0	44.

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

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

	<u> </u>	0 0	8					
Teachers	Administrators	Others	Total					
			-					

	School	-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Т		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	(0		0

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

				Employee	Purchased			То	tals]
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	3.								0	33.
2000 Support Services										
2100 Students	4.								0	34
2200 Instructional Staff	5.								0	35
2300 General Administration	6.								0	36
2400 School Administration	7.								0	37
2500 Central Services	8.								0	38
2600 Operation & Maintenance of Plant	9.								0	39
2700 Student Transportation	0.								0	40
2900 Other	1.								0	41
3000 Operation of Noninstructional Services	2.								0	42
Subtotal (lines 33-42)	3.	0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	4.	0.00	0	0	0	0	0		0	44.

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

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

Teachers	Administrators	Others	Total
			-

	School	l-by-School Deseg	regation Budget, Library Books,	Fiscal Year 2018	3 [A.R.S. §15-910 _] 	(J) and (K)]	<u> </u>		
Capital Expenditures			Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	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
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								C
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	0	0		0

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				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	-	1.50	57,900	15,100					73,000
2000 Support Services									
2100 Students									0
2200 Instructional Staff	-								0
2300 General Administration									0
2400 School Administration 5	-								0
2500 Central Services	j.								0
2600 Operation & Maintenance of Plant	-								0
2900 Other 8	3.								0
3000 Operation of Noninstructional Services									0
Subtotal (lines 1-9)).	1.50	57,900	15,100	0	(0	73,000
512 Desegregation - Special Education									
1000 Classroom Instruction	-								0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff	-								0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services 16	j								0
2600 Operation & Maintenance of Plant									0
2900 Other 18	J								0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19)		0.00	0	0	0	()	0	0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0
2000 Support Services									
2100 Students 23									0
2200 Instructional Staff 24	·.								0
2300 General Administration 25									0
2400 School Administration 26	i.								0
2500 Central Services 27									0
2600 Operation & Maintenance of Plant									0
2700 Student Transportation 29									0
2900 Other 30									0
3000 Operation of Noninstructional Services 31									0
Subtotal (lines 22-31) 32		0.00	0	0	0	(0	0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	8.								(33.
2000 Support Services										
2100 Students 34	١.								(34.
2200 Instructional Staff 35	5.								(35.
2300 General Administration 36	5.								(36.
2400 School Administration 37	1.								(37.
2500 Central Services 38	3.								(38.
2600 Operation & Maintenance of Plant 39).								(39.
2700 Student Transportation 40).								(40.
2900 Other 41									(41.
3000 Operation of Noninstructional Services 42	2.		•						(42.
Subtotal (lines 33-42) 43	8.	0.00	0	0	0	0	0		() 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		1.50	57,900	15,100	0	0	0		73,000) 44.

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

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

	<u> </u>	0 0	
Teachers	Administrators	Others	Total
			-

	School	l-by-School Deseg	regation Budget,	Fiscal Year 2018	[A.R.S. §15-910	(J) and (K)]	•	•	T
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		C
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								C
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

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				Employee	Purchased			T	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.00	76,900	25,800					102,700
2000 Support Services									
2100 Students	2.	1.50	32,900	6,500					39,400
2200 Instructional Staff	3.	1.00	48,400	9,500					57,900
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	3.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	0.	4.50	158,200	41,800	() () (200,000
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
2100 Students 1	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services 1	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	3.								0
3000 Operation of Noninstructional Services	Э.								0
Subtotal (lines 11-19) 2	O.	0.00	0	0	() () (0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
2100 Students 2	3.								0
2200 Instructional Staff 2	4.								0
2300 General Administration 2	5.								0
2400 School Administration 2									0
2500 Central Services 2	7.								0
2600 Operation & Maintenance of Plant 2									0
2700 Student Transportation 2	Э.								0
2900 Other 3									0
3000 Operation of Noninstructional Services 3									0
Subtotal (lines 22-31)		0.00	0	0	() () (0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										
2100 Students 34									0	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									0	38.
2600 Operation & Maintenance of Plant 39									0	39.
2700 Student Transportation 40									0	40.
2900 Other 41									0	3 41.
3000 Operation of Noninstructional Services 42									0	42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	3.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		4.50	158,200	41,800	0	0	0		200,000) 44.

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

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

Teachers	Administrators	Others	Total
			-

	School	-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Т		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	(0		0

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				Employee	Purchased			To	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		1.50	29,900	11,400					41,300 1
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								0 3
2300 General Administration	l.								0 4
2400 School Administration	5.								0 5
2500 Central Services	5.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other	3.								0 8
3000 Operation of Noninstructional Services	0.								0 9
Subtotal (lines 1-9)).	1.50	29,900	11,400	0	C	C)	41,300 1
512 Desegregation - Special Education									
1000 Classroom Instruction									0 1
2000 Support Services									
2100 Students	2.								0 1:
2200 Instructional Staff	3.								0 1:
2300 General Administration 14	l.								0 1
2400 School Administration	5.								0 1:
2500 Central Services	5.								0 1
2600 Operation & Maintenance of Plant	· .								0 1
2900 Other 18	3.								0 1
3000 Operation of Noninstructional Services).								0 1
Subtotal (lines 11-19)).	0.00	0	0	0	C	0		0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0 2
2000 Support Services									
2100 Students 23	3.								0 2
2200 Instructional Staff 24	l.								0 2
2300 General Administration	5.								0 2
2400 School Administration 20	5.								0 2
2500 Central Services 2	·.								0 2
2600 Operation & Maintenance of Plant	3.								0 2
2700 Student Transportation									0 2
2900 Other 30									0 3
3000 Operation of Noninstructional Services 3									0 3
Subtotal (lines 22-31) 32		0.00	0	0	0	C	(0 3:

					Employee	Purchased			To	tals	1
M&O Expenditures		F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)		FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction											1
1000 Classroom Instruction	33.									C	33.
2000 Support Services											
2100 Students	34.									C	34
2200 Instructional Staff	35.									C	35
2300 General Administration	36.									C	36
2400 School Administration	37.									C	37
2500 Central Services	38.									C	38
2600 Operation & Maintenance of Plant	39.									C	39
2700 Student Transportation	40.									C	0 40
2900 Other	41.									C	3 41
3000 Operation of Noninstructional Services	42.									0) 42
Subtotal (lines 33-42)	43.		0.00	0	0	0	0	0		0) 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.		1.50	29,900	11,400	0	0	0		41,300) 44.

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

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

	<u> </u>	0 0			
Teachers	Administrators	Others	Total		
			-		

100210167

	School	-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Т		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	(0		0

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22002					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Expenditures			ΓΕ	Salaries	Benefits	Services	Supplies	Other		_
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	71,900	20,700					92,600
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.50	71,900	20,700	0	()	0	92,600
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	()	0	0
513 Desegregation - Pupil Transportation	21.				-	-				0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									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.		0.00		0		(0

				Employee	Purchased			To	tals	1
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33	3.								0	33.
2000 Support Services										
2100 Students 34	1.								0	34.
2200 Instructional Staff 33	5.								0	35.
2300 General Administration 36	5.								0	36.
2400 School Administration 3°	7.								0	37.
2500 Central Services 38	3.								0	38.
2600 Operation & Maintenance of Plant).								0	39.
2700 Student Transportation 40).								0	40.
2900 Other 4.	1.								0	41.
3000 Operation of Noninstructional Services 42	2.								0	42.
Subtotal (lines 33-42) 43	3.	0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	1.	1.50	71,900	20,700	0	0	0		92,600	44.

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

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

Teachers	Administrators	Others	Total
			-

Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education		01.0	0011 0013	0700	0031, 0032	0020	(excluding 6500)		
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.		0 0	0	0	C	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.		0 0	0	0	C	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.		0 0	0	0	C	0		

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		2.00	26,300	5,300					31,600
2000 Support Services									
2100 Students									0
2200 Instructional Staff									0
2300 General Administration 4									0
2400 School Administration 5									0
2500 Central Services									0
2600 Operation & Maintenance of Plant									0
2900 Other 8									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 1-9)		2.00	26,300	5,300	0	((0	31,600
512 Desegregation - Special Education									
1000 Classroom Instruction									0
2000 Support Services									
2100 Students									0
2200 Instructional Staff									0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services									0
2600 Operation & Maintenance of Plant									0
2900 Other 18									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19)		0.00	0	0	0	((0	0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0
2000 Support Services									
2100 Students 23									0
2200 Instructional Staff 24									0
2300 General Administration 25									0
2400 School Administration 26									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		0.00	0	0	0	((0	0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									(0 33.
2000 Support Services										
2100 Students 34									(0 34.
2200 Instructional Staff 35									(0 35.
2300 General Administration 36									(0 36.
2400 School Administration 37									(0 37.
2500 Central Services 38									(0 38.
2600 Operation & Maintenance of Plant 39									(0 39.
2700 Student Transportation 40									(0 40.
2900 Other 41									(0 41.
3000 Operation of Noninstructional Services 42									(0 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		(0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		2.00	26,300	5,300	0	0	0		31,600) 44.

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

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

Teachers	Administrators	Others	Total
			-

100210280

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]									
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		C
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								C
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

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				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		FTE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	8.00	255,900	63,200					319,100
2000 Support Services									
2100 Students	2.	2.00	45,100	13,100					58,200
2200 Instructional Staff	3.	1.00	46,700	9,200					55,900
2300 General Administration	4.								0
2400 School Administration	5.								0 :
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.				60,000				60,000
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
	10.	11.00	347,700	85,500	60,000	() (0	493,200
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
	18.								0
3000 Operation of Noninstructional Services	19.								0
	20.	0.00	0	0	0	() (0	0 2
	21.								0 :
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
	27.								0
	28.								0
	29.								0
	30.						İ		0 :
	31.								0
	32.	0.00	0	0	0	() (0 :

				Employee	Purchased			То	tals
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									0 33.
2000 Support Services									
2100 Students 34									0 34.
2200 Instructional Staff 35									0 35.
2300 General Administration 36									0 36.
2400 School Administration 37									0 37.
2500 Central Services 38									0 38.
2600 Operation & Maintenance of Plant 39									0 39.
2700 Student Transportation 40									0 40.
2900 Other 41									0 41.
3000 Operation of Noninstructional Services 42									0 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		11.00	347,700	85,500	60,000	0	0		493,200 44.

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

0 0	
Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	<u> </u>

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)] Library Books.										
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other			
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget	
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY	
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									
2000 Support Services	46.									
3000 Operation of Noninstructional Services	47.									
4000 Facilities Acquisition & Construction	48.									
5000 Debt Service	49.									
Subtotal (lines 45-49)	50.	(0	(0	C	0			
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									
2000 Support Services	52.									
3000 Operation of Noninstructional Services	53.									
4000 Facilities Acquisition & Construction	54.									
5000 Debt Service	55.									
Subtotal (lines 51-55)	56.	(0	(0	C	0			
513 Desegregation - Pupil Transportation	57.									
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									
2000 Support Services	65.									
3000 Operation of Noninstructional Services	66.									
4000 Facilities Acquisition & Construction	67.									
5000 Debt Service	68.									
Subtotal (lines 64-68)	69.	(0	(0	C	0			
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	(0	o c	0			

				Employee	Purchased			T	otals
Maintenance and Operation (M&O) Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	25,800	10,100					35,900
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.				70,000				70,000
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	0.	1.00	25,800	10,100	70,000	C) ()	105,900
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0
2000 Support Services									
	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 1	4.								0
2400 School Administration 1	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
	8.								0
3000 Operation of Noninstructional Services	9.								0
	0.	0.00	0	0	0	C) (0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0
2000 Support Services									
	3.								0
2200 Instructional Staff 2	4.								0
2300 General Administration 2	5.								0
	6.								0
	7.								0
	8.								0
	9.								0
	0.								0
3000 Operation of Noninstructional Services 3									0
	2.	0.00	0	0	0	C) (0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33	8.								(0 33.
2000 Support Services										
2100 Students 34	١.								(0 34.
2200 Instructional Staff 35	5.								(0 35.
2300 General Administration 36	5.								(0 36.
2400 School Administration 33	1.								(0 37.
2500 Central Services 38	3.								(0 38.
2600 Operation & Maintenance of Plant 39).								(0 39.
2700 Student Transportation 40).								(0 40.
2900 Other 4:									(0 41.
3000 Operation of Noninstructional Services 42	2.								(0 42.
Subtotal (lines 33-42)	8.	0.00	0	0	0	0	0		(0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)		1.00	25,800	10,100	70,000	0	0		105,900) 44.

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

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

Teachers	Administrators	Others	Total
			-

	School	-by-School Deseg	regation Budget,	Fiscal Year 2018	8 [A.R.S. §15-910	(J) and (K)]	Т		1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	(0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	(0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0
2000 Support Services	65.								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
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0	0	0	(0		0

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					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures			ΤЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.									0
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.		0.00	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.		0.00	0	0	0	0) ()	0
513 Desegregation - Pupil Transportation	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									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.		0.00	0	0	0	0) ()	0

				Employee Purchased					Totals	
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			i
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	i
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	l
515 Desegregation - ELL Compensatory Instruction										l
1000 Classroom Instruction	3.								0	33.
2000 Support Services										l
2100 Students	4.								0	34.
2200 Instructional Staff	5.								0	35.
2300 General Administration	6.								0	36.
2400 School Administration	7.								0	37.
2500 Central Services	8.								0	38.
2600 Operation & Maintenance of Plant	9.								0	39.
2700 Student Transportation	0.								0	40.
2900 Other	1.								0	41.
3000 Operation of Noninstructional Services	2.								0	42.
Subtotal (lines 33-42)	3.	0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	4.	0.00	0	0	0	0	0		0	44.

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

0 0	_	
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):		\$

Teachers	Administrators	Others	Total	
			-	

Carrital Farm on ditarras			gregation Budget, Eibrary Books,				A 11 O d		
Capital Expenditures			Textbooks, &	_	Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.		0 0	(0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.		0 0	(0	0	0		
513 Desegregation - Pupil Transportation	57.								
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.						I		
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.		0 0	(0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0 0	() 0	0	0		

Instructions

Only those districts that budget expenditures for desegregation, in accordance with A.R.S. §15-910 (J), must complete the required forms for FY 2018.

Districts should use the first work sheet to report all districtwide budgeted expenditures for desegregation activities and magnet programs. The second work sheet should be completed if districts budget impact aid monies for desegregation expenditures in the Impact Aid (IA) Fund instead of/or in addition to using Maintenance and Operation (M&O) and Unrestricted Capital Outlay (UCO) Funds. The work sheets following the Districtwide-IA Fund Budget sheet are for budgeted desegregation activities and magnet programs at the school level. A new work sheet should be added for each school and the budget links updated to ensure that the budget amounts are linked to the corresponding school page.

Page	Reference	
Districtwide	Number of Individual School Budgets	Specify the number of individual school budgets, not including the districtwide budget.
Districtwide	Desegregation - ELL Expenditures	Districts budgeting desegregation monies for English Language Learners (ELLs), should budget these monies on the Supplement using program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Incremental costs are the costs, as previously defined by the ELL Task Force, that are associated with a Structured English Immersion program and that are in addition to the normal costs of conducting programs for English proficient students. Compensatory Instruction programs are those provided in addition to normal classroom instruction, including individual or small group instruction, extended day classes, summer school, or intersession school. Desegregation pupil transportation costs for compensatory instruction should be budgeted under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide	M&O Fund Expenditures	M&O Fund expenditures for desegregation should be budgeted by function and object code. The totals for all program expenditures used for maintenance and operation purposes should be entered on Budget, page 1, line 26.
Districtwide	Desegregation Revenues	Total district revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and or magnet programs are funded partially or entirely with state aid, this should be reported on an "Other" line. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided and provide responses to the 3 questions.
Districtwide	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for UCO Fund on Budget, page 4.
Districtwide	Impact Aid Fund Expenditures	The impact aid M&O-type and capital type expenditures for desegregation should be budgeted by function and object code. The total impact aid desegregation budgeted expenditures should be included on the line for the Impact Aid Fund on Budget, page 6, Federal Projects, line 16.

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

For questions on the school-by-school desegregation budget, districts should contact the Arizona Department of Education's (ADE) budget team at SFBudgetTeam@azed.gov.