

**Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

								Number of individual school budgets		30	
Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
<b>Expenditures</b>											
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	1.	53.18	64.63	3,718,498	977,160	163,060	9,380	2,500	5,033,785	4,870,597	-3.2%
2000 Support Services											
2100 Students	2.	15.10	16.10	627,861	193,633	53,433	34	179	812,972	875,141	7.6%
2200 Instructional Staff	3.	11.76	12.36	873,411	250,531	13,938	96,784	0	1,148,441	1,234,665	7.5%
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	4.00	3.50	224,817	66,035	0	0	0	316,469	290,852	-8.1%
2500 Central Services	6.	0.00	0.00	33,516	6,703	61,861	2,000	0	46,803	104,080	122.4%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	5,935	0	0	0	5,935	--
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9)	10.	84.04	96.59	5,478,104	1,494,062	298,227	108,198	2,679	7,358,469	7,381,269	0.3%
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>513 Desegregation - Pupil Transportation</b>	21.	0.00	0.00	0	0	900	0	0	23,700	900	-96.2%
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	22.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0%
2200 Instructional Staff	24.	0.00							0	0	0.0%
2300 General Administration	25.	0.00							0	0	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0	0	0.0%

**Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
<b>Expenditures</b>											
<b>515 Desegregation - ELL Compensatory Instruction</b>											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) (to Budget, page 1, line 26) (1)</b>	44.	84.04	96.59	5,478,104	1,494,062	299,127	108,198	2,679	7,382,169	7,382,169	0.0%

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

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

Tax Levy:	\$ 7,382,169
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
40	4	37	81

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

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 6/18/1986

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) ongoing

**Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

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

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 1.		0.20	10,075	2,004					12,079 1.
2000 Support Services									
2100 Students 2.									0 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		0.20	10,075	2,004	0	0	0		12,079 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction 22.									0 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0 32.

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.20	10,075	2,004	0	0	0		12,079 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 1.		0.80	57,377	16,144					73,521 1.
2000 Support Services									
2100 Students 2.		0.00	0	1,312					1,312 2.
2200 Instructional Staff 3.						8,773			8,773 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.					953				953 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		0.80	57,377	17,456	953	8,773	0		84,559 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction 22.									0 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0 32.

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.80	57,377	17,456	953	8,773	0		84,559 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-



School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.60	31,135	9,531					40,666
2000 Support Services									
2100 Students	2.	0.00	0	1,312					1,312
2200 Instructional Staff	3.					8,998			8,998
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.	0.60	31,135	10,843	0	8,998	0		50,976
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.60	31,135	10,843	0	8,998	0		50,976 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.50	34,360	10,248					44,608
2000 Support Services									
2100 Students	2.	1.00	38,873	14,495					53,368
2200 Instructional Staff	3.	0.00	2,050			7,174			9,224
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	75,283	24,743	0	7,174	0		107,200
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	1.50	75,283	24,743	0	7,174	0		107,200 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	6.63	447,843	99,610		4,480			551,933
2000 Support Services									
2100 Students	2.	1.10	48,124	16,023					64,147
2200 Instructional Staff	3.				500	5,000			5,500
2300 General Administration	4.								0
2400 School Administration	5.	2.50	148,420	40,549					188,970
2500 Central Services	6.				57,008				57,008
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	10.23	644,387	156,183	57,508	9,480	0		867,557
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0



**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	10.23	644,387	156,183	57,508	9,480	0		867,557 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	1.88	100,165	30,947					131,113
2000 Support Services									
2100 Students	2.	1.00	32,336	10,929					43,265
2200 Instructional Staff	3.	0.00	2,050			7,450			9,500
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.88	134,551	41,876	0	7,450	0		183,877
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	2.88	134,551	41,876	0	7,450	0		183,877 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.40	20,043	7,385					27,428
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.	0.40	20,043	7,385	0	0	0		27,428
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.40	20,043	7,385	0	0	0		27,428 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		Rentals 6440	Library Books, 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
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.



School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.90	67,955	20,050					88,005
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.				400	2,824			3,224
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.	0.90	67,955	20,050	400	2,824	0		91,229
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.90	67,955	20,050	400	2,824	0		91,229 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		Rentals 6440	Library Books, 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
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.20	14,932	4,036					18,968
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.	0.20	14,932	4,036	0	0	0		18,968
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.20	14,932	4,036	0	0	0		18,968 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 1.		3.88	242,238	53,205					295,444 1.
2000 Support Services									
2100 Students 2.		1.00	34,489	13,494					47,983 2.
2200 Instructional Staff 3.					500				500 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.					476				476 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		4.88	276,727	66,700	976	0	0		344,404 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction 22.									0 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0 32.

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	4.88	276,727	66,700	976	0	0		344,404 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-



School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.40	36,351	6,250					42,601
2000 Support Services									
2100 Students	2.	0.00		1,311					1,311
2200 Instructional Staff	3.				800				800
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.	0.40	36,351	7,561	800	0	0		44,712
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.40	36,351	7,561	800	0	0		44,712 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.60	46,564	7,380					53,943
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.	0.60	46,564	7,380	0	0	0		53,943
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.60	46,564	7,380	0	0	0		53,943 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.60	50,444	9,375					59,819
2000 Support Services									
2100 Students	2.	0.00	0	1,312			179		1,491
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.	0.60	50,444	10,687	0	0	179		61,310
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0



**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.60	50,444	10,687	0	0	179		61,310 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.40	27,991	6,947					34,937 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	0.40	27,991	6,947	0	0	0		34,937 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>	21.								0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.40	27,991	6,947	0	0	0		34,937 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.00	1,875	6,514	6,384				14,772
2000 Support Services									
2100 Students	2.				1,050				1,050
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	1,875	6,514	7,434	0	0		15,822
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.00	1,875	6,514	7,434	0	0		15,822 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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



School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	3.38	143,430	38,447					181,877
2000 Support Services									
2100 Students	2.	0.00	0	1,313					1,313
2200 Instructional Staff	3.				400				400
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.	3.38	143,430	39,759	400	0	0		183,590
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	3.38	143,430	39,759	400	0	0		183,590 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		Rentals 6440	Library Books, 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
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.80	59,349	20,484					79,833
2000 Support Services									
2100 Students	2.	0.00	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)	10.	0.80	59,349	20,484	0	0	0		79,833
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.80	59,349	20,484	0	0	0		79,833 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.50	31,636	9,359					40,996
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.	0.50	31,636	9,359	0	0	0		40,996
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.50	31,636	9,359	0	0	0		40,996 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-



School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		Rentals 6440	Library Books, 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
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.60	44,655	9,009	26,462				80,125
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.	0.60	44,655	9,009	26,462	0	0		80,125
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		0.60	44,655	9,009	26,462	0	0		80,125 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		Rentals 6440	Library Books, 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
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.50	28,480	6,872					35,352
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.					2,824			2,824
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.	0.50	28,480	6,872	0	2,824	0		38,176
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.50	28,480	6,872	0	2,824	0		38,176 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		Rentals 6440	Library Books, 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
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	8.31	400,740	90,553					491,293
2000 Support Services									
2100 Students	2.	1.00	34,266	6,742					41,008
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.				397				397
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	9.31	435,006	97,296	397	0	0		532,699
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0



**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	9.31	435,006	97,296	397	0	0		532,699 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 1.		3.00	222,190	53,158	1,705				277,054 1.
2000 Support Services									
2100 Students 2.		1.00	36,491	7,361					43,851 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.					3,613				3,613 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		4.00	258,681	60,519	5,318	0	0		324,518 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>									
2100 Pupil Transportation 21.					200				200 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction 22.									0 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0 32.

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	4.00	258,681	60,519	5,518	0	0		324,718 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	3.94	203,574	61,563					265,137
2000 Support Services									
2100 Students	2.	1.00	33,274	13,027					46,301
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.50	39,247	11,155					50,403
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.				179				179
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	5.44	276,095	85,746	179	0	0		362,019
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	5.44	276,095	85,746	179	0	0		362,019 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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



School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.50	28,171	5,723					33,894
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.				400				400
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.	0.50	28,171	5,723	400	0	0		34,294
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.50	28,171	5,723	400	0	0		34,294 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 1.		2.50	138,675	40,939					179,614 1.
2000 Support Services									
2100 Students 2.		1.00	30,960	12,944					43,904 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		3.50	169,635	53,883	0	0	0		223,518 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b> 21.					200				200 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction 22.									0 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0 32.

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	3.50	169,635	53,883	200	0	0		223,718 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	6.54	361,353	107,327					468,680
2000 Support Services									
2100 Students	2.	1.00	32,439	6,535					38,974
2200 Instructional Staff	3.				500				500
2300 General Administration	4.								0
2400 School Administration	5.			3,595					3,595
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.	7.54	393,792	117,456	500	0	0		511,749
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.				500				500
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		7.54	393,792	117,456	1,000	0	0		512,249 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-



School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		Rentals 6440	Library Books, 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
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	4.21	283,521	78,864		2,400			364,785
2000 Support Services									
2100 Students	2.	1.00	37,407	7,289					44,696
2200 Instructional Staff	3.				400				400
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.	5.21	320,928	86,152	400	2,400	0		409,880
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	5.21	320,928	86,152	400	2,400	0		409,880 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	2.13	70,579	14,811					85,390
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.				700				700
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.13	70,579	14,811	700	0	0		86,090
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	2.13	70,579	14,811	700	0	0		86,090 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		Rentals 6440	Library Books, 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
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	9.00	356,068	95,458	1,695				453,220
2000 Support Services									
2100 Students	2.	1.00	34,985	13,256					48,241
2200 Instructional Staff	3.				400				400
2300 General Administration	4.								0
2400 School Administration	5.	0.50	37,150	10,735					47,885
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.				318				318
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	10.50	428,202	119,449	2,412	0	0		550,063
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0



**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	10.50	428,202	119,449	2,412	0	0		550,063 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	0.75	48,454	12,595	11,815				72,864
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.				400				400
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.	0.75	48,454	12,595	12,215	0	0		73,264
<b>512 Desegregation - Special Education</b>									
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
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
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		0

**School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]**

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b>	44.	0.75	48,454	12,595	12,215	0	0		73,264 44.

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

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

**Employees needed to conduct Desegregation activities**

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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