

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

								Number of individual school budgets		29	
Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY	Budget FY	
Expenditures				6100	6200	6500	6600	6800			
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	57.75	51.55	3,747,399	1,023,299	281,064	2,400	2,500	4,932,138	5,056,661	2.5%
2000 Support Services											
2100 Students	2.	14.10	14.10	513,036	174,932	50,000			680,769	737,969	8.4%
2200 Instructional Staff	3.	12.50	11.50	801,898	242,668	20,500	155,732		1,288,658	1,220,798	-5.3%
2300 General Administration	4.	1.00	0.00						123,601	0	-100.0%
2400 School Administration	5.	4.00	4.00	242,741	71,535				318,211	314,277	-1.2%
2500 Central Services	6.	0.00		33,516	6,948	2,000			26,793	42,464	58.5%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	89.35	81.15	5,338,591	1,519,383	353,564	158,132	2,500	7,370,169	7,372,169	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation		21.	0.00			10,000			12,000	10,000	-16.7%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0%
2200 Instructional Staff	24.	0.00							0	0	0.0%
2300 General Administration	25.	0.00							0	0	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0	0	0.0%

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures			6100	6200	6500	6600	6800				
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	89.35	81.15	5,338,591	1,519,383	363,564	158,132	2,500	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)

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)

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832					
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	0	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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		1.00		58,154	14,973	31,815				104,942
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		1.00		58,154	14,973	31,815	0	0		104,942
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.00	58,154	14,973	31,815	0	0		104,942 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		6.75	252,922	83,975	151,695				488,592
2000 Support Services										
2100 Students	2.		1.00	29,228	12,573					41,801
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.		0.50	36,432	10,858					47,289
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.		8.25	318,582	107,406	151,695	0	0		577,682
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation						5,000				5,000
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	8.25	318,582	107,406	156,695	0	0		582,682 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		1.00		62,668	13,734					76,403
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		1.00		62,668	13,734	0	0	0		76,403
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.00	62,668	13,734	0	0	0		76,403 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		4.21	275,751	80,300		2,400			358,450
2000 Support Services										
2100 Students	2.		1.00	35,371	7,400					42,771
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.		5.21	311,122	87,700	0	2,400	0		401,222
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation						5,000				5,000
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	5.21	311,122	87,700	5,000	2,400	0		406,222 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		10.11	471,914	160,535					632,449 1.
2000 Support Services										
2100 Students	2.		1.00	28,649	6,007					34,656 2.
2200 Instructional Staff	3.					3,500				3,500 3.
2300 General Administration	4.									0 4.
2400 School Administration	5.		0.50	37,691	11,408					49,099 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.		11.61	538,255	177,950	3,500	0	0		719,705 10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 11.
2000 Support Services										
2100 Students	12.									0 12.
2200 Instructional Staff	13.									0 13.
2300 General Administration	14.									0 14.
2400 School Administration	15.									0 15.
2500 Central Services	16.									0 16.
2600 Operation & Maintenance of Plant	17.									0 17.
2900 Other	18.									0 18.
3000 Operation of Noninstructional Services	19.									0 19.
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation										0 21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 22.
2000 Support Services										
2100 Students	23.									0 23.
2200 Instructional Staff	24.									0 24.
2300 General Administration	25.									0 25.
2400 School Administration	26.									0 26.
2500 Central Services	27.									0 27.
2600 Operation & Maintenance of Plant	28.									0 28.
2700 Student Transportation	29.									0 29.
2900 Other	30.									0 30.
3000 Operation of Noninstructional Services	31.									0 31.
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 32.



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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	11.61	538,255	177,950	3,500	0	0		719,705 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	100,079	34,058					134,137
2000 Support Services										
2100 Students	2.		1.00	29,228	12,811					42,039
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		3.00	129,308	46,869	0	0	0		176,176
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	3.00	129,308	46,869	0	0	0		176,176 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.50		25,796	5,596					31,392
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		25,796	5,596	0	0	0		31,392
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.50	25,796	5,596	0	0	0		31,392 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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



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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		3.69	167,761	56,216					223,977
2000 Support Services										
2100 Students	2.		1.00	25,456	11,837					37,293
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.		0.50	36,982	10,972					47,954
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.		5.19	230,199	79,025	0	0	0		309,224
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	5.19	230,199	79,025	0	0	0		309,224 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	101,192	27,514					128,706
2000 Support Services										
2100 Students	2.		1.00	37,088	7,756					44,844
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.50	138,280	35,270	0	0	0		173,550
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.50	138,280	35,270	0	0	0		173,550 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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	6641-6643	Property 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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.69	127,462	42,824					170,286
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.69	127,462	42,824	0	0	0		170,286
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.69	127,462	42,824	0	0	0		170,286 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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	6641-6643	Property 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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.38	27,609	6,899						34,508
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.		0.38	27,609	6,899		2,824	0	0		37,332
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00	0	0		0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00	0	0		0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.38	27,609	6,899	2,824	0	0		37,332 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.25		19,532	7,306	32,554				59,392
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.		0.25		19,532	7,306	32,554	0	0		59,392
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.25	19,532	7,306	32,554	0	0		59,392 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.50	25,796	8,604						34,401
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	25,796	8,604	0	0	0			34,401
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0			0



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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.50	25,796	8,604	0	0	0		34,401 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.25	19,532	7,306						26,837
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.		0.25	19,532	7,306	0	0	0			26,837
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0			0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.25	19,532	7,306	0	0	0		26,837 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		1.50		101,175	30,863					132,038
2000 Support Services											
2100 Students	2.		0.20		5,614	2,476					8,090
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		1.70		106,789	33,340	0	0	0		140,128
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.70	106,789	33,340	0	0	0		140,128 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 2022 [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)	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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.80	56,612	18,250						74,862
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.		0.80	56,612	18,250	0	0	0			74,862
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0			0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.80	56,612	18,250	0	0	0		74,862 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 2022 [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)	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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.50	25,796	8,605						34,401
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	25,796	8,605	0	0	0			34,401
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0			0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.50	25,796	8,605	0	0	0		34,401 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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	6641-6643	Property 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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.25		17,344	3,595					20,940
2000 Support Services											
2100 Students	2.		0.20		5,614	2,476					8,090
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.		0.45		22,958	6,071	0	0	0		29,029
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.45	22,958	6,071	0	0	0		29,029 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 2022 [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)	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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.25		17,344	3,595					20,940
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.		0.25		17,344	3,595	0	0	0		20,940
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		0.25	17,344	3,595	0	0	0		20,94044.

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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	6641-6643	Property 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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.20		14,153	2,934					17,087
2000 Support Services											
2100 Students	2.		0.20		5,614	2,476					8,090
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		19,767	5,410	0	0	0		25,177
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.40	19,767	5,410	0	0	0		25,177 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		2.88		143,033	49,453					192,486
2000 Support Services											
2100 Students	2.		1.00		27,298	12,411					39,709
2200 Instructional Staff	3.						3,500				3,500
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.		3.88		170,332	61,864	3,500	0	0		235,696
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0



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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	3.88	170,332	61,864	3,500	0	0		235,696 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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.50		39,065	9,265					48,331
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		0.50		39,065	9,265	0	0	0		48,331
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.50	39,065	9,265	0	0	0		48,331 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		1.10		76,692	20,494					97,187
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.		1.10		76,692	20,494	2,824	0	0		100,010
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.10	76,692	20,494	2,824	0	0		100,010 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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	6641-6643	Property 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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.50		36,811	11,007					47,818
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		36,811	11,007	0	0	0		47,818
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.50	36,811	11,007	0	0	0		47,818 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		1.88	88,125	29,454						117,579
2000 Support Services											
2100 Students	2.		1.00	35,667	11,855						47,522
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		2.88	123,792	41,310	0	0	0			165,101
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0			0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.88	123,792	41,310	0	0	0		165,101 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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	6641-6643	Property 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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		4.88	548,642	159,986					708,627
2000 Support Services										
2100 Students	2.		1.10	43,001	15,341					58,342
2200 Instructional Staff	3.					3,500	15,000			18,500
2300 General Administration	4.									0
2400 School Administration	5.		2.50	131,637	38,298					169,934
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.		8.48	723,280	213,624	3,500	15,000	0		955,404
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		8.48	723,280	213,624	3,500	15,000	0		955,404 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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	6641-6643	Property 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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.50		32,380	10,088					42,468
2000 Support Services											
2100 Students	2.		1.00		34,246	13,851					48,097
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		1.50		66,625	23,939	0	0	0		90,565
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.50	66,625	23,939	0	0	0		90,565 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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			Rentals 6440	6641-6643	Property 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>		57.							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 2022 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.50		36,811	11,007					47,818
2000 Support Services											
2100 Students	2.		0.20		5,614	2,476					8,090
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.		0.70		42,425	13,483	0	0	0		55,908
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.70	42,425	13,483	0	0	0		55,908 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 2022 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
			Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		0.50		39,065	12,767					51,832
2000 Support Services											
2100 Students	2.		0.20		5,614	2,476					8,090
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.		0.70		44,679	15,243	0	0	0		59,922
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation											0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		0.00		0	0	0	0	0		0



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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	0.70	44,679	15,243	0	0	0		59,922 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 2022 [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)	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>		57.							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.