DISTRICT NAME Wilson Elementary School District **COUNTY** Maricopa **CTD** 070407000

Districtwide Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

Number of individual school budgets: 2

Maintenance and Operation (M&O) Fund Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY	Totals Budget FY	% Increase/ Decrease	
511 Desegregation - Regular Education												
1000 Classroom Instruction	1.	26.00	15.75	891,073	343,063		3,278		1,295,000	1,237,414	-4.4%	1.
2000 Support Services												
2100 Students	2.	1.00	0.00	0	0				12,000	0	-100.0%	2.
2200 Instructional Staff	3.	0.00	0.14	12,017	4,626				35,000	16,643	-52.4%	3.
2300 General Administration	4.	0.00							0	0	0.0%	4.
2400 School Administration	5.	4.00	2.00	151,784	58,437				220,000	210,220	-4.4%	5.
2500 Central Services	6.	0.00							208,105	0	-100.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	1.00	1.00	80,371	30,943				115,000	111,314	-3.2%	9.
Subtotal (lines 1-9)	10.	32.00	18.89	1,135,244	437,069	0	3,278	0	1,885,105	1,575,591	-16.4%	10.
512 Desegregation - Special Education												
1000 Classroom Instruction	11.	0.00	5.69	178,799	68,838				1,195	247,637	20623.6%	11.
2000 Support Services												
2100 Students	12.	0.00							0	0	0.0%	12.
2200 Instructional Staff	13.	0.00							0	0	0.0%	13.
2300 General Administration	14.	0.00							0	0	0.0%	14.
2400 School Administration	15.	0.00							0	0	0.0%	15.
2500 Central Services	16.	0.00							0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%	17.
2900 Other	18.	0.00							0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%	19.
Subtotal (lines 11-19)	20.	0.00	5.69	178,799	68,838	0	0	0	1,195	247,637	20623.6%	20.
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%	21.
514 Desegregation - ELL Incremental Costs												
1000 Classroom Instruction	22.	0.00							0	0	0.0%	22.
2000 Support Services												
2100 Students	23.	0.00							0	0	0.0%	23.
2200 Instructional Staff	24.	0.00	0.70	45,539	17,532				0	63,071		24.
2300 General Administration	25.	0.00							0	0	0.0%	25.
2400 School Administration	26.	0.00							0	0	0.0%	26.
2500 Central Services	27.	0.00							0	0	0.0%	27.
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%	28.
2700 Student Transportation	29.	0.00							0	0	0.0%	29.
2900 Other	30.	0.00							0	0	0.0%	30.
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%	31.
Subtotal (lines 22-31)	32.	0.00	0.70	45,539	17,532	0	0	0	0	63,071		32.

DISTRICT NAME Wilson Elementary School District **COUNTY** Maricopa **CTD** 070407000

Districtwide Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded) Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY	Totals Budget FY	% Increase/ Decrease	
515 Desegregation - ELL Compensatory Instruc												
1000 Classroom Instruction	33.	0.00							0	0	0.0%	33.
2000 Support Services												
2100 Students	34.	0.00							0	0	0.0%	34.
2200 Instructional Staff	35.	0.00							0	0	0.0%	35.
2300 General Administration	36.	0.00							0	0	0.0%	36.
2400 School Administration	37.	0.00							0	0	0.0%	37.
2500 Central Services	38.	0.00							0	0	0.0%	38.
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0%	39.
2700 Student Transportation	40.	0.00							0	0	0.0%	40.
2900 Other	41.	0.00							0	0	0.0%	41.
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0%	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0%	43.
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	32.00	25.28	1,359,582	523,439	0	3,278	0	1,886,300	1,886,300	0.0%	44.

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

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

Tax Levy:	1.2724	$ 1,866,300
Other (description):		$
Other (description):		$
Other (description):		$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
13	2	11	26

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-

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)

DISTRICT NAME Wilson Elementary School District **COUNTY** Maricopa **CTD** 070407000

Districtwide Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals Prior FY	Totals Budget FY	% Increase/ Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.								0	0	0.0%
2000 Support Services	46.								0	0	0.0%
3000 Operation of Noninstructional Services	47.								0	0	0.0%
4000 Facilities Acquisition & Construction	48.								0	0	0.0%
5000 Debt Service	49.								0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0	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	0.0%
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 Instruc											
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	0.0%
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	0.0%

(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.

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** _____ **CTDS** _____

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.									0 1.
2000 Support Services										
2100 Students	2.									0 2.
2200 Instructional Staff	3.									0 3.
2300 General Administration	4.									0 4.
2400 School Administration	5.									0 5.
2500 Central Services	6.									0 6.
2600 Operation & Maintenance of Plant	7.									0 7.
2900 Other	8.									0 8.
3000 Operation of Noninstructional Services	9.									0 9.
Subtotal (lines 1-9)	10.		0.00	0	0	0	0	0		0 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	21.									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.

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** _____ **CTDS** _____

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

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

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

Tax Levy: $ _____

Other (description): _____ $ _____

Other (description): _____ $ _____

Other (description): _____ $ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** _____ **CTDS** _____

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund **Expenditures**		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY	
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.									0	45.
2000 Support Services	46.									0	46.
3000 Operation of Noninstructional Services	47.									0	47.
4000 Facilities Acquisition & Construction	48.									0	48.
5000 Debt Service	49.									0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0	50.
512 Desegregation - Special Education											
1000 Classroom Instruction	51.									0	51.
2000 Support Services	52.									0	52.
3000 Operation of Noninstructional Services	53.									0	53.
4000 Facilities Acquisition & Construction	54.									0	54.
5000 Debt Service	55.									0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		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	0		0	70.

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** Wilson Primary **CTDS** 070407102

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals		
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY	
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		9.78	561,823	216,302		1,639			779,764	1.
2000 Support Services											
2100 Students	2.									0	2.
2200 Instructional Staff	3.									0	3.
2300 General Administration	4.									0	4.
2400 School Administration	5.		1.00	53,062	20,429					73,490	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.		10.78	614,885	236,731	0	1,639	0		853,254	10.
512 Desegregation - Special Education											
1000 Classroom Instruction	11.		3.81	126,600	48,741					175,341	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.		3.81	126,600	48,741	0	0	0		175,341	20.
513 Desegregation - Pupil Transportation	21.									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.

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** Wilson Primary **CTDS** 070407102

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals		
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY	
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.									0	33.
2000 Support Services											
2100 Students	34.									0	34.
2200 Instructional Staff	35.									0	35.
2300 General Administration	36.									0	36.
2400 School Administration	37.									0	37.
2500 Central Services	38.									0	38.
2600 Operation & Maintenance of Plant	39.									0	39.
2700 Student Transportation	40.									0	40.
2900 Other	41.									0	41.
3000 Operation of Noninstructional Services	42.									0	42.
Subtotal (lines 33-42)	43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.		14.59	741,485	285,472	0	1,639	0		1,028,595	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
			-

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** Wilson Primary **CTDS** 070407102

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund **Expenditures**		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY	
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.									0	45.
2000 Support Services	46.									0	46.
3000 Operation of Noninstructional Services	47.									0	47.
4000 Facilities Acquisition & Construction	48.									0	48.
5000 Debt Service	49.									0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0	50.
512 Desegregation - Special Education											
1000 Classroom Instruction	51.									0	51.
2000 Support Services	52.									0	52.
3000 Operation of Noninstructional Services	53.									0	53.
4000 Facilities Acquisition & Construction	54.									0	54.
5000 Debt Service	55.									0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		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	0		0	70.

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** Wilson Elementary **CTDS** 070407101

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals	
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		5.98	329,250	126,761		1,639			457,650 1.
2000 Support Services										
2100 Students	2.									0 2.
2200 Instructional Staff	3.		0.14	12,017	4,626					16,643 3.
2300 General Administration	4.									0 4.
2400 School Administration	5.		1.00	98,722	38,008					136,730 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.		7.12	439,989	169,396	0	1,639	0		611,023 10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.		1.88	52,199	20,097					72,296 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.		1.88	52,199	20,097	0	0	0		72,296 20.
513 Desegregation - Pupil Transportation	21.									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.		0.70	45,539	17,532					63,071 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.		0.70	45,539	17,532	0	0	0		63,071 32.

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** Wilson Elementary **CTDS** 070407101

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)		FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals		
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY	
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.									0	33.
2000 Support Services											
2100 Students	34.									0	34.
2200 Instructional Staff	35.									0	35.
2300 General Administration	36.									0	36.
2400 School Administration	37.									0	37.
2500 Central Services	38.									0	38.
2600 Operation & Maintenance of Plant	39.									0	39.
2700 Student Transportation	40.									0	40.
2900 Other	41.									0	41.
3000 Operation of Noninstructional Services	42.									0	42.
Subtotal (lines 33-42)	43.		0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.		9.69	537,727	207,025	0	1,639	0		746,391	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
			-

DISTRICT NAME Wilson Elementary School District **SCHOOL NAME** Wilson Elementary **CTDS** 070407101

School-by-School Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund **Expenditures**		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY	
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.									0	45.
2000 Support Services	46.									0	46.
3000 Operation of Noninstructional Services	47.									0	47.
4000 Facilities Acquisition & Construction	48.									0	48.
5000 Debt Service	49.									0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0	50.
512 Desegregation - Special Education											
1000 Classroom Instruction	51.									0	51.
2000 Support Services	52.									0	52.
3000 Operation of Noninstructional Services	53.									0	53.
4000 Facilities Acquisition & Construction	54.									0	54.
5000 Debt Service	55.									0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		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	0		0	70.

Instructions

Only those districts that budget expenditures for desegregation, in accordance with A.R.S. §15-910(J), must complete the required forms for FY 2027.

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

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

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