

Districtwide Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

Number of individual school budgets										30
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.	64.63	66.13	3,771,171	1,054,109	128,000	12,500	4,870,597	4,965,780	2.0%
2000 Support Services										
2100 Students	2.	16.10	16.10	659,048	207,874	30,000		875,141	896,922	2.5%
2200 Instructional Staff	3.	12.36	12.36	807,072	230,735		81,650	1,234,665	1,119,457	-9.3%
2300 General Administration	4.	0.00						0	0	0.0%
2400 School Administration	5.	3.50	3.50	229,236	62,426			290,852	291,662	0.3%
2500 Central Services	6.	0.00		56,900	11,448	30,000		104,080	98,348	-5.5%
2600 Operation & Maintenance of Plant	7.	0.00				10,000		5,935	10,000	68.5%
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.	96.59	98.09	5,523,427	1,566,592	198,000	94,150	7,381,269	7,382,169	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%
513 Desegregation - Pupil Transportation	21.	0.00						900	0	-100.0%
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%

Districtwide Desegregation Budget, Fiscal Year 2024 [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											
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%	43.	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	96.59	98.09	5,523,427	1,566,592	198,000	94,150	0	7,382,169	7,382,169	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:	\$	7,382,169
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
44	3	47	94

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)
- 6/18/1896
3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r)
- ongoing

Districtwide Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
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 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%
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 2024 [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.		0.75		49,353	11,160					60,513
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.		0.75		49,353	11,160	0	0	0		60,513
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 2024 [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.	0.75	49,353	11,160	0	0	0		60,513 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 2024 [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	6641-6643	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 2024 [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.			9.00	389,892	108,718					498,611
2000 Support Services											
2100 Students	2.			1.00	36,412	14,067					50,479
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.			0.50	37,893	10,675					48,568
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.			10.50	464,197	133,460	0	0	0		597,658
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 2024 [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.	10.50	464,197	133,460	0	0	0		597,658 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 2024 [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	6641-6643	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 2024 [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.		2.13		72,386						72,386
2000 Support Services											
2100 Students	2.				22,611						22,611
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.		2.13		94,997	0	0	0	0		94,997
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 2024 [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.	2.13	94,997	0	0	0	0		94,997 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 2024 [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	6641-6643	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 2024 [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.		4.21	264,149	67,809					331,958
2000 Support Services										
2100 Students	2.		1.00	31,510	12,846					44,357
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	295,659	80,656	0	0	0		376,314
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 2024 [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.	5.21	295,659	80,656	0	0	0		376,314 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 2024 [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 2024 [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.		7.34	426,758	118,594					545,352
2000 Support Services										
2100 Students	2.		1.00	35,002	7,042					42,044
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.		8.34	461,760	125,637	0	0	0		587,397
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 2024 [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.	8.34	461,760	125,637	0	0	0		587,397 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 2024 [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	6641-6643	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 2024 [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.		2.50	140,895	39,930					180,825
2000 Support Services										
2100 Students	2.		1.00	35,002	11,919					46,921
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.		3.50	175,897	51,849	0	0	0		227,746
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 2024 [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.	3.50	175,897	51,849	0	0	0		227,746 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 2024 [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	6641-6643	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 2024 [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	27,920	8,898					36,818 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.		0.50	27,920	8,898	0	0	0		36,818 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 2024 [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	27,920	8,898	0	0	0		36,818 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 2024 [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	6641-6643	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 2024 [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.		3.94	204,629	64,069					268,698
2000 Support Services										
2100 Students	2.		1.00	35,002	7,042					42,044
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.		0.50	40,029	11,362					51,392
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.		5.44	279,661	82,474	0	0	0		362,134
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 2024 [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.	5.44	279,661	82,474	0	0	0		362,134 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 2024 [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	6641-6643	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 2024 [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.		3.00	224,839	55,565					280,405 1.
2000 Support Services										
2100 Students	2.		1.00	40,953	14,792					55,745 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.		4.00	265,792	70,358	0	0	0		336,150 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 2024 [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.	4.00	265,792	70,358	0	0	0		336,150 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 2024 [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	6641-6643	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 2024 [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.		8.31	417,434	121,423					538,857
2000 Support Services										
2100 Students	2.		1.00	36,412	7,326					43,739
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.		9.31	453,846	128,750	0	0	0		582,596
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 2024 [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.	9.31	453,846	128,750	0	0	0		582,596 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 2024 [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	6641-6643	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 2024 [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	29,051	5,863					34,914 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.		0.50	29,051	5,863	0	0	0		34,914 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 2024 [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	29,051	5,863	0	0	0		34,914 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 2024 [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				
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 2024 [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.			0.60	35,201	13,178					48,379
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.			0.60	35,201	13,178	0	0	0		48,379
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 2024 [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.	0.60	35,201	13,178	0	0	0		48,379 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 2024 [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	6641-6643	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 2024 [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	31,122	6,262					37,383
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.			0.50	31,122	6,262	0	0	0		37,383
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 2024 [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	31,122	6,262	0	0	0		37,383 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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	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 2024 [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	58,521	11,999						70,521
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	58,521	11,999	0	0	0			70,521
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 2024 [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	58,521	11,999	0	0	0		70,521 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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	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									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)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2024 [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.		3.38		145,642	36,409					182,051
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.		3.38		145,642	36,409	0	0	0		182,051
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 2024 [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.	3.38	145,642	36,409	0	0	0		182,051 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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	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 2024 [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	106,694	21,467					128,160
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	106,694	21,467	0	0	0		128,160
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 2024 [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	106,694	21,467	0	0	0		128,160 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 2024 [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	6641-6643	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 2024 [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.				2,570					2,570
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.00	0	2,570	0	0	0		2,570
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 2024 [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.	0.00	0	2,570	0	0	0		2,570 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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	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 2024 [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	63,750	16,208						79,958
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	63,750	16,208	0	0	0			79,958
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 2024 [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.	0.80	63,750	16,208	0	0	0		79,958 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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	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 2024 [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.			0.60	42,284	9,304					51,588
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.			0.60	42,284	9,304	0	0	0		51,588
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 2024 [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.	0.60	42,284	9,304	0	0	0		51,588 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 2024 [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				
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 2024 [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	15,938	6,577						22,515
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		0.20	15,938	6,577	0	0	0			22,515
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 2024 [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.	0.20	15,938	6,577	0	0	0		22,515 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 2024 [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	6641-6643	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 2024 [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.		3.38	210,331	54,775					265,106
2000 Support Services										
2100 Students	2.		1.00	37,857	14,169					52,026
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.		4.38	248,188	68,944	0	0	0		317,132
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 2024 [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.	4.38	248,188	68,944	0	0	0		317,132 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 2024 [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	6641-6643	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 2024 [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	14,631	4,069					18,700
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.20	14,631	4,069	0	0	0		18,700
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	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 2024 [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.	0.20	14,631	4,069	0	0	0		18,700 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 2024 [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	6641-6643	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 2024 [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		107,257	26,272					133,529
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		1.50		107,257	26,272	0	0	0		133,529
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 2024 [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.	1.50	107,257	26,272	0	0	0		133,529 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 2024 [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	6641-6643	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 2024 [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.			0.40	20,441	6,300					26,741
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.			0.40	20,441	6,300	0	0	0		26,741
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 2024 [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	20,441	6,300	0	0	0		26,741 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 2024 [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	6641-6643	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 2024 [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	95,192	25,803						120,995
2000 Support Services											
2100 Students	2.		1.00	35,002	7,042						42,044
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	130,194	32,845	0	0	0			163,039
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 2024 [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.	2.88	130,194	32,845	0	0	0		163,039 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 2024 [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				
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 2024 [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.		6.63	303,523	87,512						391,035
2000 Support Services											
2100 Students	2.		1.10	51,293	17,654						68,947
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.		2.50	151,314	40,388						191,703
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.		10.23	506,130	145,554	0	0	0			651,685
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00	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 2024 [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.	10.23	506,130	145,554	0	0	0		651,685 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 2024 [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	6641-6643	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 2024 [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	35,048	10,428					45,476
2000 Support Services											
2100 Students	2.			1.00	40,953	14,792					55,745
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	76,001	25,220	0	0	0		101,221
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 2024 [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	76,001	25,220	0	0	0		101,221 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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	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 2024 [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.			0.60	29,160	9,204					38,364
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.			0.60	29,160	9,204	0	0	0		38,364
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 2024 [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.	0.60	29,160	9,204	0	0	0		38,364 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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			6440	6641-6643	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		0 70.

School-by-School Desegregation Budget, Fiscal Year 2024 [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		58,521	16,276					74,797
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.						10,000				10,000
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		0.80		58,521	16,276	10,000	0	0		84,797
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 2024 [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.	0.80	58,521	16,276	10,000	0	0		84,797 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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures			6440	6641-6643	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		0 70.

School-by-School Desegregation Budget, Fiscal Year 2024 [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	10,221	3,149						13,370
2000 Support Services											
2100 Students	2.										0
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		0.20	10,221	3,149	0	0	0			13,370
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 2024 [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.	0.20	10,221	3,149	0	0	0		13,370 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 2024 [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	6641-6643	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.