

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

								Number of individual school budgets		17	
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.	30.40	30.40	2,533,756	723,346	349,064	4,505	2,838	2,956,821	3,613,508	22.2%
2000 Support Services											
2100 Students	2.	5.70	5.70	88,572					377,006	88,572	-76.5%
2200 Instructional Staff	3.	7.75	7.75	174,673					335,597	174,673	-48.0%
2300 General Administration	4.	1.00	1.00	36,868					45,654	36,868	-19.2%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	2.00	2.00	111,379					163,267	111,379	-31.8%
2600 Operation & Maintenance of Plant	7.	0.00							146,655	0	-100.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)		10.	46.85	2,945,248	723,346	349,064	4,505	2,838	4,025,000	4,025,000	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						0	0	0.0%
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 2027 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY	Budget FY			
	Expenditures								6100		6200	6500
515 Desegregation - ELL Compensatory Instru												
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.	46.85	46.85	2,945,248	723,346	349,064	4,505	2,838	4,025,000	4,025,000	0.0%	44.

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
30	1	15	47

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-
2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d)
3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r)

DISTRICT NAME		Amphitheater Unified School District 10		COUNTY		Pima		CTD		100210000		
Districtwide Desegregation Budget, Fiscal Year 2027 [A.R.S. §15-910(J), (K), and (L)]												
Unrestricted Capital Outlay (UCO) Fund Expenditures			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% 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	0.0%
512 Desegregation - Special Education												
1000 Classroom Instruction	51.									0	0	0.0%
2000 Support Services	52.									0	0	0.0%
3000 Operation of Noninstructional Services	53.									0	0	0.0%
4000 Facilities Acquisition & Construction	54.									0	0	0.0%
5000 Debt Service	55.									0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0	0	0.0%
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 Instru												
1000 Classroom Instruction	64.									0	0	0.0%
2000 Support Services	65.									0	0	0.0%
3000 Operation of Noninstructional Services	66.									0	0	0.0%
4000 Facilities Acquisition & Construction	67.									0	0	0.0%
5000 Debt Service	68.									0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)		70.	0	0	0	0	0	0	0	0	0	0.0%

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

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	106,231	29,745	50	0			136,026
2000 Support Services										
2100 Students	2.		0.50	15,040	4,211					19,251
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.50	121,271	33,956	50	0	0		155,277
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		2.50	121,271	33,956	50	0	0		155,27744.

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 2027 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	106,231	29,745	50	0			136,026
2000 Support Services										
2100 Students	2.		0.50	15,040	4,211					19,251
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.50	121,271	33,956	50	0	0		155,277
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		2.50	121,271	33,956	50	0	0		155,27744.

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
2		1	3

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
			Prior FY	Budget FY						Prior FY	Budget FY
Expenditures					6100	6200	6500	6600	6800		
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		2.00	106,231	29,745	50	0				136,026
2000 Support Services											
2100 Students	2.		0.50	15,040	4,211						19,251
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		2.50	121,271	33,956	50	0	0			155,277
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation			21.								0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
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2400 School Administration37.									037.
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2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		2.50	121,271	33,956	50	0	0		155,27744.

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 2027 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.50	143,715	40,240	77,002	284			261,241
2000 Support Services										
2100 Students	2.		1.00	42,643	11,940					54,583
2200 Instructional Staff	3.		0.50	13,072	3,660					16,732
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.		4.00	199,430	55,840	77,002	284	0		332,556
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		4.00	199,430	55,840	77,002	284	0		332,55644.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.75	102,052	28,575					130,627 1.
2000 Support Services										
2100 Students	2.		0.50	25,530	7,162					32,692 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.		2.25	127,582	35,737	0	0	0		163,319 10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 11.
2000 Support Services										
2100 Students	12.									0 12.
2200 Instructional Staff	13.									0 13.
2300 General Administration	14.									0 14.
2400 School Administration	15.									0 15.
2500 Central Services	16.									0 16.
2600 Operation & Maintenance of Plant	17.									0 17.
2900 Other	18.									0 18.
3000 Operation of Noninstructional Services	19.									0 19.
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation		21.								0 21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 22.
2000 Support Services										
2100 Students	23.									0 23.
2200 Instructional Staff	24.									0 24.
2300 General Administration	25.									0 25.
2400 School Administration	26.									0 26.
2500 Central Services	27.									0 27.
2600 Operation & Maintenance of Plant	28.									0 28.
2700 Student Transportation	29.									0 29.
2900 Other	30.									0 30.
3000 Operation of Noninstructional Services	31.									0 31.
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 32.

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		2.25	127,582	35,737	0	0	0		163,31944.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation										0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.60	31,547	8,833					40,380
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	31,547	8,833	0	0	0		40,380
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		0.60	31,547	8,833	0	0	0		40,38044.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	87,459	24,489	39,458				151,406 1.
2000 Support Services										
2100 Students	2.		1.00	50,285	14,080					64,365 2.
2200 Instructional Staff	3.		0.75	20,628	5,776	207				26,611 3.
2300 General Administration	4.									0 4.
2400 School Administration	5.									0 5.
2500 Central Services	6.									0 6.
2600 Operation & Maintenance of Plant	7.									0 7.
2900 Other	8.									0 8.
3000 Operation of Noninstructional Services	9.									0 9.
Subtotal (lines 1-9)	10.		3.25	158,372	44,345	39,665	0	0		242,382 10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 11.
2000 Support Services										
2100 Students	12.									0 12.
2200 Instructional Staff	13.									0 13.
2300 General Administration	14.									0 14.
2400 School Administration	15.									0 15.
2500 Central Services	16.									0 16.
2600 Operation & Maintenance of Plant	17.									0 17.
2900 Other	18.									0 18.
3000 Operation of Noninstructional Services	19.									0 19.
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation		21.								0 21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 22.
2000 Support Services										
2100 Students	23.									0 23.
2200 Instructional Staff	24.									0 24.
2300 General Administration	25.									0 25.
2400 School Administration	26.									0 26.
2500 Central Services	27.									0 27.
2600 Operation & Maintenance of Plant	28.									0 28.
2700 Student Transportation	29.									0 29.
2900 Other	30.									0 30.
3000 Operation of Noninstructional Services	31.									0 31.
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 32.

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		3.25	158,372	44,345	39,665	0	0		242,38244.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.50	25,848	7,237					33,085 1.
2000 Support Services										
2100 Students	2.		0.40	19,502	5,461					24,963 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.		0.90	45,350	12,698	0	0	0		58,048 10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 11.
2000 Support Services										
2100 Students	12.									0 12.
2200 Instructional Staff	13.									0 13.
2300 General Administration	14.									0 14.
2400 School Administration	15.									0 15.
2500 Central Services	16.									0 16.
2600 Operation & Maintenance of Plant	17.									0 17.
2900 Other	18.									0 18.
3000 Operation of Noninstructional Services	19.									0 19.
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation		21.								0 21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 22.
2000 Support Services										
2100 Students	23.									0 23.
2200 Instructional Staff	24.									0 24.
2300 General Administration	25.									0 25.
2400 School Administration	26.									0 26.
2500 Central Services	27.									0 27.
2600 Operation & Maintenance of Plant	28.									0 28.
2700 Student Transportation	29.									0 29.
2900 Other	30.									0 30.
3000 Operation of Noninstructional Services	31.									0 31.
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 32.

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		0.90	45,350	12,698	0	0	0		58,04844.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation		57.								0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		70.	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.50	99,718	27,921	75,188	0			202,827
2000 Support Services										
2100 Students	2.		1.00	25,577	7,162					32,739
2200 Instructional Staff	3.		0.50	13,424	3,759					17,183
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.					0				0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		4.00	138,719	38,842	75,188	0	0		252,749
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		4.00	138,719	38,842	75,188	0	0		252,74944.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.20	10,309	28,587		0			38,896
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				0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.20	10,309	28,587	0	0	0		38,896
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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	10,309	28,587	0	0	0		38,896 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation										0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	80,314	22,488		131			102,933 1.
2000 Support Services										
2100 Students	2.		0.50	25,530	7,149					32,679 2.
2200 Instructional Staff	3.		0.50	15,040	4,211					19,251 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				0 7.
2900 Other	8.									0 8.
3000 Operation of Noninstructional Services	9.									0 9.
Subtotal (lines 1-9)	10.		2.50	120,884	33,848	0	131	0		154,863 10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 11.
2000 Support Services										
2100 Students	12.									0 12.
2200 Instructional Staff	13.									0 13.
2300 General Administration	14.									0 14.
2400 School Administration	15.									0 15.
2500 Central Services	16.									0 16.
2600 Operation & Maintenance of Plant	17.									0 17.
2900 Other	18.									0 18.
3000 Operation of Noninstructional Services	19.									0 19.
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation		21.								0 21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 22.
2000 Support Services										
2100 Students	23.									0 23.
2200 Instructional Staff	24.									0 24.
2300 General Administration	25.									0 25.
2400 School Administration	26.									0 26.
2500 Central Services	27.									0 27.
2600 Operation & Maintenance of Plant	28.									0 28.
2700 Student Transportation	29.									0 29.
2900 Other	30.									0 30.
3000 Operation of Noninstructional Services	31.									0 31.
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 32.

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		2.50	120,884	33,848	0	131	0		154,86344.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.70	25,765	5,856					31,621
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				0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.70	25,765	5,856	0	0	0		31,621
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		0.70	25,765	5,856	0	0	0		31,62144.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
			Prior FY	Budget FY						Prior FY	Budget FY
Expenditures					6100	6200	6500	6600	6800		
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.			3.00	145,402	40,713	33				186,148
2000 Support Services											
2100 Students	2.			0.70	39,097	10,947					50,044
2200 Instructional Staff	3.			0.50	14,648	4,101					18,749
2300 General Administration	4.										0
2400 School Administration	5.										0
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.						0				0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.			4.20	199,147	55,761	33	0	0		254,941
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.			0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation			21.								0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.										0
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.										0
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		4.20	199,147	55,761	33	0	0		254,94144.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation		57.								0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		70.	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	54,712	15,319					70,031
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				0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	54,712	15,319	0	0	0		70,031
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								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 2027 [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.	1.00	54,712	15,319	0	0	0		70,031 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation		57.								0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		70.	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.40	19,599	5,488					25,087 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.					55,655				55,655 7.
2900 Other	8.									0 8.
3000 Operation of Noninstructional Services	9.									0 9.
Subtotal (lines 1-9)	10.		0.40	19,599	5,488	55,655	0	0		80,742 10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0 11.
2000 Support Services										
2100 Students	12.									0 12.
2200 Instructional Staff	13.									0 13.
2300 General Administration	14.									0 14.
2400 School Administration	15.									0 15.
2500 Central Services	16.									0 16.
2600 Operation & Maintenance of Plant	17.									0 17.
2900 Other	18.									0 18.
3000 Operation of Noninstructional Services	19.									0 19.
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation		21.								0 21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0 22.
2000 Support Services										
2100 Students	23.									0 23.
2200 Instructional Staff	24.									0 24.
2300 General Administration	25.									0 25.
2400 School Administration	26.									0 26.
2500 Central Services	27.									0 27.
2600 Operation & Maintenance of Plant	28.									0 28.
2700 Student Transportation	29.									0 29.
2900 Other	30.									0 30.
3000 Operation of Noninstructional Services	31.									0 31.
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0 32.

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		0.40	19,599	5,488	55,655	0	0		80,74244.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

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

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

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 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	0	0	0	0		0 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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\$

\$

\$

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.20	11,072	3,100					14,172
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.					91,000				91,000
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.20	11,072	3,100	91,000	0	0		105,172
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		0.20	11,072	3,100	91,000	0	0		105,17244.

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 2027 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.									0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		0.25	14,391	4,030					18,421
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		0.25	14,391	4,030	0	0	0		18,421
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									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 2027 [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 Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		0.25	14,391	4,030	0	0	0		18,42144.

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 2027 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software Subscription		Redemption of	Interest	All Other		
Expenditures		Rentals 6440	6641-6643	6655	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0 45.
2000 Support Services	46.									0 46.
3000 Operation of Noninstructional Services	47.									0 47.
4000 Facilities Acquisition & Construction	48.									0 48.
5000 Debt Service	49.									0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0		0 50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0 51.
2000 Support Services	52.									0 52.
3000 Operation of Noninstructional Services	53.									0 53.
4000 Facilities Acquisition & Construction	54.									0 54.
5000 Debt Service	55.									0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation		57.								0 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.									0 64.
2000 Support Services	65.									0 65.
3000 Operation of Noninstructional Services	66.									0 66.
4000 Facilities Acquisition & Construction	67.									0 67.
5000 Debt Service	68.									0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		70.	0	0	0	0	0	0		0 70.

Instructions

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

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

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

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