



FY 2018
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2018 was

Proposed	<u>June 6, 2017</u>
Adopted	<u>June 20, 2017</u>
Revised	<u>May 10, 2018</u>
	Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Chapter 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

_____	<u>Mrs. Barbara Perleberg</u>
_____	<u>Ms. Pam Kirby</u>
_____	<u>Mrs. Kim Hartmann</u>
_____	<u>Mrs. Allyson Beckham</u>
_____	<u>Mrs. Sandy Kravetz</u>
_____	_____
_____	_____
SIGNED	SIGNED

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education, via the internet, on

May 11, 2018 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

Dr. Amy Fuller

Doug Virgil

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Doug Virgil

Telephone: 480-484-6100

E-mail: dvirgil@susd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017	\$ <u>54,530,000</u>
2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)	
Local 1000	\$ <u>42,468,616</u>
Intermediate 2000	\$ _____
State 3000	\$ <u>28,148,953</u>
Federal 4000	\$ <u>12,681,774</u>
TOTAL	\$ <u>83,299,343</u>

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2017	Est. Budget FY 2018
Primary Tax Rate:	<u>2.8566</u>	<u>2.7463</u>
Secondary Tax Rates:		
M&O Override	<u>0.3893</u>	<u>0.3804</u>
Special Program Override	_____	_____
Capital Override	_____	<u>0.1690</u>
Class A Bonds	_____	_____
Class B Bonds	<u>0.6140</u>	<u>0.4370</u>
JTED	_____	_____
Total Secondary Tax Rate	<u>1.0033</u>	<u>0.9864</u>

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

1. General Budget Limit (from Budget, page 7, line 11)	\$ <u>156,684,626</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>13,635,088</u>
3. Subtotal (line A.1 + A.2)	\$ <u>170,319,714</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$ <u>17,432,659</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>0</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$ <u>187,752,373</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ <u>156,684,626</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>13,635,088</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	\$ <u>170,319,714</u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Prior FY	Budget FY						Prior FY 2017	Budget FY 2018		
		100 Regular Education										
1000 Instruction	1.	905.32	912.66	43,430,349	18,300,327	1,158,252	565,040	9,657	59,059,994	63,463,625	7.5%	1.
2000 Support Services												
2100 Students	2.	114.86	113.03	4,613,597	1,535,255	15,235	33,822	1,372	5,994,342	6,199,281	3.4%	2.
2200 Instructional Staff	3.	75.16	70.46	3,012,572	958,937	236,292	26,365	15,800	4,325,712	4,249,966	-1.8%	3.
2300 General Administration	4.	15.00	13.75	1,687,788	562,631	276,418	19,455	0	2,522,198	2,546,292	1.0%	4.
2400 School Administration	5.	128.99	126.44	7,308,099	2,155,739	140,126	85,758	13,491	9,684,552	9,703,213	0.2%	5.
2500 Central Services	6.	49.00	50.25	2,472,961	811,422	1,214,255	294,243	48,780	4,570,589	4,841,661	5.9%	6.
2600 Operation & Maintenance of Plant	7.	208.82	207.57	6,023,449	1,898,642	10,137,528	6,893,305	32,836	24,710,047	24,985,760	1.1%	7.
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.00	7.00	163,952	68,524	115,074	63,117	0	421,060	410,667	-2.5%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		272,457	43,812	0	0	0	319,079	316,269	-0.9%	10.
620 School-Sponsored Athletics	11.	5.89	6.00	1,196,495	217,781	221,071	500	0	1,619,605	1,635,847	1.0%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,510.04	1,507.16	70,181,719	26,553,070	13,514,251	7,981,605	121,936	113,227,178	118,352,581	4.5%	14.
200 and 300 Special Education												
1000 Instruction	15.	373.07	349.01	11,523,896	3,334,526	108,655	1,500	0	16,803,453	14,968,577	-10.9%	15.
2000 Support Services												
2100 Students	16.	93.84	89.66	5,575,666	1,280,626	92,031	0	169	7,493,319	6,948,492	-7.3%	16.
2200 Instructional Staff	17.	5.91	10.48	575,679	145,049	500	3,187	177,115	579,877	901,530	55.5%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	17,000	0	-100.0%	18.
2400 School Administration	19.	0.00	0.00	26,000	5,113	0	5,000	0	0	36,113	--	19.
2500 Central Services	20.	0.00	0.00	0	0	27,378	0	0	22,878	27,378	19.7%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	265	0	0	1,234	265	-78.5%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	472.82	449.15	17,701,241	4,765,314	228,829	9,687	177,284	24,917,761	22,882,355	-8.2%	24.
400 Pupil Transportation	25.	178.97	175.78	4,444,980	1,412,152	82,630	1,449,744	0	7,861,256	7,389,506	-6.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	105.78	89.15	4,854,901	1,227,317	708,624	231,883	6,270	7,076,617	7,028,994	-0.7%	26.
530 Dropout Prevention Programs	27.	2.90	2.64	129,715	30,758	11,434	9,092	40,131	221,130	221,130	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	11.88	10.96	620,817	189,243	0	0	0	835,795	810,060	-3.1%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	2,282.39	2,234.84	97,933,373	34,177,854	14,545,768	9,682,011	345,621	154,139,737	156,684,626	1.7%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	22,629,088	20,550,798	1.
2. Gifted Education	1,928,502	2,075,542	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-JTED)	360,171	256,015	6.
7. Career Education	0		7.
8. Joint Technical Education (JTED)			8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	24,917,761	22,882,355	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 4
 Staff-Pupil 1 to 8

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
1,559.24	1,544.64

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>60000</u>
All Funds - Federal	<u>6330</u>	

FY 2018 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component _____

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 178,191
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)	<u>1095.00</u>
2. Number of teachers eligible for increase (FY 2018 FTE)	<u>1093.64</u>
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increase	<u>\$55,824,608</u>
4. Total FY 2017 eligible teachers' salaries	<u>\$54,521,738</u>
5. 1.06% salary increase (line 4 times 1.06%)	<u>\$577,930</u>
6. Employer share of retirement system expense for increase on line 5	<u>\$66,461</u>
7. Employer share of FICA expense for increase on line 5	<u>\$44,212</u>
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	<u>\$688,603</u>

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2017	Budget FY 2018	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	1,779,261	343,602				1,833,416	2,122,863	15.8%
2100 Support Services - Students	2.	23,644	6,842				32,446	30,486	-6.0%
2200 Support Services - Instructional Staff	3.	20,719	6,027				26,881	26,746	-0.5%
Program 100 Subtotal (lines 1-3)	4.	1,823,624	356,471				1,892,743	2,180,095	15.2%
200 Special Education									
1000 Instruction	5.	231,938	58,817				306,748	290,755	-5.2%
2100 Support Services - Students	6.	7,963	2,044				0	10,007	--
2200 Support Services - Instructional Staff	7.						1,269	0	-100.0%
Program 200 Subtotal (lines 5-7)	8.	239,901	60,861				308,017	300,762	-2.4%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	2,063,525	417,332				2,200,760	2,480,857	12.7%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	6,931,645	489,874				7,135,319	7,421,519	4.0%
2100 Support Services - Students	15.	49,680	9,838				108,433	59,518	-45.1%
2200 Support Services - Instructional Staff	16.	71,278	13,905				110,340	85,183	-22.8%
Program 100 Subtotal (lines 14-16)	17.	7,052,603	513,617				7,354,092	7,566,220	2.9%
200 Special Education									
1000 Instruction	18.	465,184	92,439				657,438	557,623	-15.2%
2100 Support Services - Students	19.	5,400	1,080				11,758	6,480	-44.9%
2200 Support Services - Instructional Staff	20.	15,834	3,167				23,802	19,001	-20.2%
Program 200 Subtotal (lines 18-20)	21.	486,418	96,686				692,998	583,104	-15.9%
Other Programs (Specify) 300 Vo-Tech _____									
1000 Instruction	22.	82,620	15,933				0	98,553	--
2100 Support Services - Students	23.	3,780	734				0	4,514	--
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	86,400	16,667				0	103,067	--
Total Expenditures (lines 17, 21, and 25)	26.	7,625,421	626,970				8,047,090	8,252,391	2.6%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	3,055,129	744,659				3,446,851	3,799,788	10.2%
2100 Support Services - Students	28.	47,554	13,757				65,263	61,311	-6.1%
2200 Support Services - Instructional Staff	29.	41,670	12,120				54,065	53,790	-0.5%
Program 100 Subtotal (lines 27-29)	30.	3,144,353	770,536	0	0		3,566,179	3,914,889	9.8%
200 Special Education									
1000 Instruction	31.	466,992	118,265				617,562	585,257	-5.2%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.	16,008	4,107				2,551	20,115	688.5%
Program 200 Subtotal (lines 31-33)	34.	483,000	122,372	0	0		620,113	605,372	-2.4%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	3,627,353	892,908	0	0		4,186,292	4,520,261	8.0%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	13,316,299	1,937,210	0	0	0	14,434,142	15,253,509	5.7%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease	
							Prior FY 2017	Budget FY 2018		
Unrestricted Capital Outlay Override (1)	1.	1,804,302	7,486,337			499,155	3,191,856	9,789,794	206.7%	
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	1,874,959	10,185,456				5,079,632	12,060,415	137.4%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	325,518	98,100				231,793	423,618	82.8%	
2300, 2400, 2500, 2900 Administration	4.		377,500				363,163	377,500	3.9%	
2600 Operation & Maintenance of Plant	5.		142,000				133,049	142,000	6.7%	
2700 Student Transportation	6.		105,000				105,000	105,000	0.0%	
3000 Operation of Noninstructional Services (5)	7.		17,500				17,120	17,500	2.2%	
4000 Facilities Acquisition and Construction	8.					509,055	891,260	509,055	-42.9%	
5000 Debt Service	9.						3,452	0	-100.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,200,477	10,925,556	0	0	509,055	6,824,469	13,635,088	99.8%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 325,518
6642 Textbooks	98,000
6643 Instructional Aids	1,776,959
673X Furniture and Equipment	3,575,112
673X Vehicles	0
673X Tech Hardware & Software	5,181,592

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ 55,000

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 2,124,995, and principal on bonds of \$ 17,851,250.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 1,425,735, and interest on bonds of \$ 10,962,448.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	6,824,469	13,635,088	45,000,000	92,309,240	0		4,000,000	4,000,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0	222,781	0		0		2.
6200 Employee Benefits	3.	0		0	30,111	0		0		3.
6450 Construction Services	4.	879,063	509,055	30,000,000	85,287,392	0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	2,736,493	3,575,112	0	115,532	0		0		7.
673X Vehicles	8.	0	0	0	1,500,000	0		0		8.
673X Technology Hardware & Software	9.	1,241,712	5,181,592	0	23,151	0		0		9.
6831, 6832 Redemption of Principal	10.	3,452		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	4,860,720	9,265,759	30,000,000	87,178,967	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	891,260	509,055	30,000,000	24,190,078			0		13.
New Construction	14.	0		0	60,490,896	0		0		14.
Other	15.	3,669,707	8,756,704	0	2,497,993	0		0		15.
Total (lines 13-15, must equal line 12)	16.	4,560,967	9,265,759	30,000,000	87,178,967	0	0	0	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2018 \$ 4,000,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 12.

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	41.78	35.78	3,711,140	4,198,920	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	6.35	6.35	605,674	530,551	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	1.50	1.50	880,000	742,500	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	257,122	256,953	5.
6.	200 ESEA Title VII - Indian Education	6000	1.00	1.00	106,847	106,395	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	32.86	31.86	4,624,314	4,688,131	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	16,003	23,116	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	1.00	1.00	374,320	497,498	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290 Medicaid Reimbursement	6000	2.65	2.65	1,553,760	4,835,595	14.
15.	374 E-Rate	6000	0.00	0.00	0	0	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	1.14	0.00	184,190	1,553,000	17.
18.	Total Federal Project Funds (lines 1-17)		88.28	80.14	12,313,370	17,432,659	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.40	0.00	116,998	117,681	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	384,857	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	0	0	25.
26.	456 College Credit Exam Incentives	6000		0.00			26.
27.	457 Results-based Funding	6000		1.00		1,625,794	27.
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0	28.
29.	465-499 Other State Projects	6000	0.00	0.00	20,500	0	29.
30.	Total State Project Funds (lines 19-29)		0.40	1.00	137,498	2,128,332	30.
31.	Total Special Projects (lines 18 and 30)		88.68	81.14	12,450,868	19,560,991	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY	
1.	Teacher Compensation Increases	500,000	568,104
2.	Class Size Reduction	0	
3.	Dropout Prevention Programs (M&O purposes)	0	
4.	Instructional Improvement Programs (M&O purposes)	1,929,000	1,867,613
5.	Total Instructional Improvement Fund (lines 1-4)	2,429,000	2,435,717

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	5,298,257	6,448,623	4.
5.	510 Food Service	6000	11,965,853	12,038,600	5.
6.	515 Civic Center	6000	950,000	1,025,000	6.
7.	520 Community School	6000	6,539,797	6,384,095	7.
8.	525 Auxiliary Operations	6000	1,784,807	2,546,685	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	2,857,522	3,004,396	9.
10.	530 Gifts and Donations	6000	1,600,000	1,200,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	9,000	9,000	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	500,000	780,000	14.
15.	555 Textbooks	6000	477,000	500,000	15.
16.	565 Litigation Recovery	6000	90,000	100,000	16.
17.	570 Indirect Costs	6000	5,803,594	6,791,576	17.
18.	575 Unemployment Insurance	6000	900	900	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	130,000	138,000	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	55,000	22,000	22.
23.	596 Joint Technical Education	6000	2,589,819	2,034,300	23.
24.	639 Impact Aid Revenue Bond Building	6000	0	0	24.
25.	650 Gifts and Donations-Capital	6000	0	0	25.
26.	660 Condemnation	6000	0	0	26.
27.	665 Energy and Water Savings	6000	2,330,300	3,743,447	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	0	0	29.
30.	700 Debt Service	6000	29,062,000	28,813,698	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32.	Other 620 ADJ WAYS	6000	0	4,000,000	32.

INTERNAL SERVICE FUNDS 950-989

1.	953 Self-Insurance	6000	2,762,631	2,910,092	1.
2.	955 Intergovernmental Agreements	6000	6	515,874	2.
3.	952 TSW	6000	0	413,513	3.
4.	951 Print Shop	6000	100,000	113,933	4.

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes

**CALCULATION OF FY 2018 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2018 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ <u>123,522,091</u>	\$ <u>123,522,091</u>	\$ <u>0</u>
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>11,133,252</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>9,750,865</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>1,382,387</u>		<u>1,382,387</u>
*3. FY 2018 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation		<u>18,528,314</u>	
(b) Unrestricted Capital Outlay			<u>8,500,000</u>
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		<u>269,750</u>	
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		<u>7,028,994</u>	<u>353,175</u>
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.L)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		<u>9,641,049</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>221,130</u>	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2016 (A.R.S. §15-910.M)		<u>2,305</u>	
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2017 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		<u>(3,550,730)</u>	
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]			
(e) Noncompliance Adjustment			
(f) ADM/Transportation Audit Adjustment			
(g) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>1,021,723</u>	
11. FY 2018 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>156,684,626</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ <u>10,235,562</u>

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

CALCULATION OF FY 2018 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
(A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2017 Unrestricted Capital Budget Limit (UCBL) (from FY 2017 latest revised Budget, page 8, line A.12)	\$	<u>6,824,469</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>(42,068)</u>
3. Adjusted Amount Available for FY 2017 Capital Expenditures (line A.1 + A.2)	\$	<u>6,782,401</u>
4. Amount Budgeted in Fund 610 in FY 2017 (from FY 2017 latest revised Budget, page 4, line 10)	\$	<u>6,824,469</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>6,782,401</u>
6. FY 2017 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>3,405,684</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	<u>--</u>
8. Interest Earned in Fund 610 in FY 2017	\$	<u>22,809</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u></u>
10. Adjustment to UCBL for FY 2018 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:	\$	<u></u>
(b) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$	<u></u>
(c) ADM/Transportation Audit Adjustment	\$	<u></u>
(d) Other:	\$	<u></u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>10,235,562</u>
12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>13,635,088</u></u>

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2017 Classroom Site Fund Budget Limit (from FY 2017 latest revised Budget, page 8, line B.7)	2,200,760	8,047,090	4,186,292	14,434,142
2. FY 2017 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,841,156	4,047,425	3,906,562	9,795,143
3. Unexpended Budget Balance (line B.1 minus B.2)	359,604	3,999,665	279,730	4,638,999
4. Interest Earned in the Classroom Site Fund in FY 2017	1,664	13,548	1,353	16,565
5. FY 2018 Classroom Site Fund Allocation (provided by ADE, based on \$386) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	2,119,588.78	4,239,177.56	4,239,177.56	10,597,943.90
6. Adjustments to FY 2018 Classroom Site Fund Budget Limit (2)				0
7. FY 2018 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	2,480,857	8,252,391	4,520,261	15,253,508

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2017	Budget FY 2018	
Expenditures											
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 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%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

I certify that the Budget of Scottsdale Unified District, Maricopa County for fiscal year 2018 was officially proposed by the Governing Board on June 6, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Laura Smith at the District Office, telephone 480 484-6100 during normal business hours.

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:			
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM		Prior FY	Estimated Budget FY	
Attending	22,685.989	22,443.496	23,026.815	Primary Rate	2.8566	2.7463	
				Secondary Rate*	1.0033	0.9864	

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	156,684,626	General BL	156,684,626
Classroom Site	15,253,509	Classroom Site Fund BL	15,253,508
Unrestricted Capital Outlay	13,635,088	Unrestricted Capital BL	13,635,088

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./Decr. from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	57,151,317	61,730,676	1,908,677	1,732,949	59,059,994	63,463,625	7.5%
2000 Support Services							
2100 Students	5,953,618	6,148,852	40,724	50,429	5,994,342	6,199,281	3.4%
2200 Instructional Staff	4,057,350	3,971,509	268,362	278,457	4,325,712	4,249,966	-1.8%
2300, 2400, 2500 Administration	14,672,657	14,998,640	2,104,682	2,092,526	16,777,339	17,091,166	1.9%
2600 Oper./Maint. of Plant	8,296,753	7,922,091	16,413,294	17,063,669	24,710,047	24,985,760	1.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	242,869	232,476	178,191	178,191	421,060	410,667	-2.5%
610 School-Sponsored Cocurric. Activities	319,079	316,269	0	0	319,079	316,269	-0.9%
620 School-Sponsored Athletics	1,376,595	1,414,276	243,010	221,571	1,619,605	1,635,847	1.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	92,070,238	96,734,789	21,156,940	21,617,792	113,227,178	118,352,581	4.5%
200 and 300 Special Education							
1000 Instruction	16,606,110	14,858,422	197,343	110,155	16,803,453	14,968,577	-10.9%
2000 Support Services							
2100 Students	7,294,380	6,856,292	198,939	92,200	7,493,319	6,948,492	-7.3%
2200 Instructional Staff	447,555	720,728	132,322	180,802	579,877	901,530	55.5%
2300, 2400, 2500 Administration	0	31,113	39,878	32,378	39,878	63,491	59.2%
2600 Oper./Maint. of Plant	0	0	1,234	265	1,234	265	-78.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	24,348,045	22,466,555	569,716	415,800	24,917,761	22,882,355	-8.2%
400 Pupil Transportation	6,212,305	5,857,132	1,648,951	1,532,374	7,861,256	7,389,506	-6.0%
510 Desegregation	6,772,008	6,082,218	304,609	946,777	7,076,617	7,028,995	-0.7%
530 Dropout Prevention Programs	179,946	160,473	41,184	60,657	221,130	221,130	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	835,795	810,060	0	0	835,795	810,060	-3.1%
TOTAL EXPENDITURES	130,418,337	132,111,227	23,721,400	24,573,400	154,139,737	156,684,627	1.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	154,139,737	156,684,626	2,544,889	1.7%
Instructional Improvement	2,429,000	2,435,717	6,717	0.3%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,434,142	15,253,509	819,367	5.7%
Federal Projects	12,313,370	17,432,659	5,119,289	41.6%
State Projects	137,498	2,128,332	1,990,834	1447.9%
Unrestricted Capital Outlay	6,824,469	13,635,088	6,810,619	99.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	4,000,000	4,000,000	0	0.0%
Debt Service	29,062,000	28,813,698	(248,302)	-0.9%
School Plant Fund	5,298,257	6,448,623	1,150,366	21.7%
Auxiliary Operations	1,784,807	2,546,685	761,878	42.7%
Bond Building	45,000,000	92,309,240	47,309,240	105.1%
Food Service	11,965,853	12,038,600	72,747	0.6%
Other	26,795,569	33,686,126	6,890,557	25.7%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	22,629,088	20,550,798
Gifted Education	1,928,502	2,075,542
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	360,171	256,015
Career Education	0	0
Joint Technical Education		0
TOTAL	24,917,761	22,882,355

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	98	1 to 235.0
Teachers	1,310	1 to 17.6
Other	102	1 to 225.8
Subtotal	1,510	1 to 15.2
Classified --		
Managers, Supervisors, Directors	103	1 to 223.6
Teachers Aides	254	1 to 90.7
Other	885	1 to 26.0
Subtotal	1,242	1 to 18.5
TOTAL	2,752	1 to 8.4
Special Education --		
Teacher	259	1 to 4.2
Staff	504	1 to 8.2

FY 2018 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2018 Truth in Taxation Base Limit (from FY 2017 TNT work sheet, line 3 + line 11)	\$ 7,603,300	
2.	Deduction for discontinued programs		
3.	Adjusted FY 2018 TNT Base Limit	\$ 7,603,300	
FY 2018 Budgeted Expenditures			
4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ 7,382,169	0.0016
5.	Dropout Prevention (from page 1, line 27)	221,130	0.0000
6.	Joint Career and Technical Education and Vocational Education Center	0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ 0	0.0000
Adjustments for FY 2017 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2017 Total Actual Expenditures for programs above	\$ 7,603,299	
b.	Sum of FY 2017 original budget amounts for programs above (from FY 2017 TNT work sheet, sum of lines 4, 5, and 6)	7,603,299	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ 0	
9.	Small School Adjustment		
a.	FY 2017 final budget for Small School Adjustment	\$	
b.	FY 2017 original budget for Small School Adjustment (from FY 2017 TNT work sheet, line 7)	\$ 0	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ 7,603,299	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ 0	
12.	Amount to be Levied in FY 2018 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ 4,000,000	0.0008
13.	Amount to be Levied in FY 2018 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	0.0000
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ 4,000,000	
B.1.	Current Assessed Value	\$ 4,740,996,146	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ 16.0373 (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ 11,603,300	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ 24.4744 (2)	

- (1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.



**BUDGET WORK SHEETS
FOR FISCAL YEAR 2018**

	WORK SHEET TITLE	PAGE
A.	Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional)	1
B.	Support Level Weights and PSD-12 Weighted Student Counts.	2
C.	Base Support Level and Base Revenue Control Limit	3
C2.	Weighted Student Count: AOI Students	4
D.	Transportation Support Level and Transportation Revenue Control Limit	5
E.	District Support Level and Revenue Control Limit	6
F.	Consolidation/Unification Assistance.	6
G.	District Additional Assistance High School Student Count (Type 03)	6
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J.	Equalization Base and Assistance	8
K.	Small School Adjustment Phase Down Limit	9
K2.	Maximum Override for a District No Longer Eligible for Small School Adjustment	10
L.	Impact Aid Fund (ESEA, Title VIII)	11
M.	Maintenance and Operation Fund Budget Balance Carryforward	12
O.	Tuition Out for High School Students	13
S.	Equalization Assistance for an Accommodation School	14

A. WORK SHEET FOR ADJUSTMENT FOR TUITION LOSS and STUDENT REVENUE LOSS PHASE-DOWN (OPTIONAL)
(A.R.S. §§15-954 and 15-902.01)

NOTE 1: Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered. If the district of residence is a joint unified district that phases instruction in over more than 1 year, complete a separate Work Sheet for each phase.

I. A.	Base year (FY _____) Attending ADM Grades 9-12. Base year is defined as the year before the other district began to offer instruction.	
B.	Factor of 5%	0.05
C.	ADM loss required to qualify (line I.A x line I.B)	0.000
D.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously	

NOTE 2: If line I.C is greater than line I.D, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

E.	Tuition received in base year	\$
F.	Tuition received in fiscal year after base year	\$
G.	Tuition loss (line I.E - line I.F) (If less than 0, enter 0)	\$ 0.00
H.	Enter the appropriate BSL adjustment factor: For the first year after the base year, the BSL adjustment is .75 For the second year after the base year, the BSL adjustment is .50 For the third year after the base year, the BSL adjustment is .25	
I.	Increase in BSL for Tuition Loss Adjustment (line I.G x line I.H) (to Work Sheet C, line X)	\$ 0.00

II. In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01). The applicable increase(s) for Student Revenue Loss Phase-Down should be recorded on Work Sheet C, line XI:

A. A district which loses at least 500 students may increase the BSL:

1. By \$650,000 for the first year of the loss.
2. By \$600,000 for the second year following the loss.
3. By \$500,000 for the third year following the loss.
4. By \$300,000 for the fourth year following the loss.
5. By \$100,000 for the fifth year following the loss.

B. A union high school district may increase the BSL:

1. By \$100,000 if it loses at least 50 students in the first year.
2. By \$200,000 if it loses an additional 50 students in the second year.
3. By \$325,000 if it loses an additional 50 students in the third year.
4. By \$200,000 in the fourth year if it was eligible for the third year loss.
5. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

B. WORK SHEET FOR FY 2018 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS
(A.R.S. §§15-943 and 15-943.02)

A. Unweighted Student Count

All districts must complete lines A.1 through A.5 below.

Districts will use prior year ADM (line A.1) on Work Sheet H to calculate DAA in accordance with A.R.S. §15-961. Districts will use estimated current year ADM (lines A.2 through A.5) to calculate the Group A weighted student count on this work sheet that will be included in the calculation of the Base Support Level on Work Sheet C.

Prior Year ADM (A.R.S. §15-901)

1. FY 2017 100th-Day ADM (to Work Sheet H)

Current Year ADM (A.R.S. §15-943)

- 2. FY 2018 Estimated Non-AOI Student Count
- 3. FY 2018 Estimated AOI Full-Time Student Count
- 4. FY 2018 Estimated AOI Part-Time Student Count
- 5. Total FY 2018 Estimated Student Count

PSD	K-8	9-12	TOTAL
63.145	14,118.271	8,426.357	22,607.773
56.060	13,873.224	8,254.329	22,183.613
		38.595	38.595
		0.000	0.000
56.060	13,873.224	8,292.924	22,222.208

B. Support Level Weights for Districts (Group A Weights)	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 (from line A.5) Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count (from line A.5)	-			
Difference	=			
Weight Adjustment Factor	x 0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=			
Support Level Weight	+ 1.358	1.468	1.278	1.398
Adjusted Support Level Weight	=			
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count (from line A.5)	-			
Difference	=			
Weight Adjustment Factor	x 0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	=			
Support Level Weight	+ 1.158	1.268	1.158	1.268
Adjusted Support Level Weight	=			
Student Count 600.00 or More (from line A.5) Support Level Weight			1.158	1.268
Joint Technical Education District Support Level Weight (A.R.S. §15-943.02)				1.339

C. PSD-12 WEIGHTED STUDENT COUNT
Section A student count multiplied by Section B support level weight.

- 1. PSD
- 2. K-8
- 3. 9-12
- 4. Total Group A Weighted Student Count (to Work Sheet C and C2)

Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	Section B Support Level Weight	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
56.060			x 1.450	= 81.287		
13,873.224	0.000	0.000	x 1.158	= 16,065.193	0.000	0.000
8,254.329	38.595	0.000	x 1.268	= 10,466.489	48.938	0.000
22,183.613	38.595	0.000		26,612.969	48.938	0.000

C. WORK SHEET FOR FY 2018 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)
 (A.R.S. §§15-808, 15-943, 15-943.02, and 15-944.E)

WEIGHTED STUDENT COUNT

Non-AOI Student Count	x	Group B Support Level Weight	=	Non-AOI Weighted Student Count
22,183.613				26,612.969

I. A. FY 2018 Non-AOI Student Count (from Work Sheet B, line C.4)

B. Student Count Add-ons

1. Hearing Impairment
2. K-3
3. K-3 Reading (1)
4. English Learners (ELL)
5. MD-R, A-R, and SID-R
6. MD-SC, A-SC, and SID-SC
7. Multiple Disabilities Severe Sensory Impairment
8. Orthopedic Impairment (Resource)
9. Orthopedic Impairment (Self Contained)
10. Preschool-Severe Delay
11. DD, ED, MIID, SLD, SLI, & OHI
12. Emotional Disability (Private)
13. Moderate Intellectual Disability
14. Visual Impairment
15. Total Add-on Count (I.B.1 through I.B.14)

17.995	x	4.771	=	85.854
5,248.244	x	0.060	=	314.895
5,248.244	x	0.040	=	209.930
535.249	x	0.115	=	61.554
150.695	x	6.024	=	907.787
132.479	x	5.833	=	772.750
23.360	x	7.947	=	185.642
9.380	x	3.158	=	29.622
20.460	x	6.773	=	138.576
18.775	x	3.595	=	67.496
1,665.600	x	0.003	=	4.997
8.030	x	4.822	=	38.721
42.380	x	4.421	=	187.362
11.500	x	4.806	=	55.269
13,132.391				3,060.455
				29,673.424

(I.A + I.B.15, this column)

II. FY 2018 Non-AOI Weighted Student Count

III. FY 2018 AOI FT Weighted Student Count (from Work Sheet C2, line II)
 IV. FY 2018 AOI PT Weighted Student Count (from Work Sheet C2, line IV)

AOI Weighted Student Count	x	Funding Ratio	=	Adjusted AOI Weighted Student Count
48.938	x	95%	=	46.491
0.000	x	85%	=	0.000

CALCULATION OF FY 2018 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)		29,719.915
VI. A. Base Level Amount	\$3,683.27	- To include Teacher Compensation, use Base Level of \$3,729.31
	(A.R.S. §§15-901, as amended by Laws 2017, Ch. 304, §4, and 15-952)	
B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)		Check here <input type="checkbox"/> to calculate.
C. Adjusted FY 2018 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)		
VII. Result (line V x VI.C)		\$ 110,834,776.21
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)		1.0347
IX. Result (line VII x VIII)		\$ 114,680,742.94
X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.I)		\$
XI. Increase for Student Revenue Loss Phase-Down (from Work Sheet A, line II)		\$
XII. FY 2016 Nonfederal Audit Service Actual Expenditures (2)	\$ 51,485.00	x 1.00 = \$ 51,485.00
XIII. FY 2018 Additional Teacher Salary Increases (from calculation on Budget, page 2) (Laws 2017, Ch. 305, §33)		\$ 688,603.00
XIV. FY 2018 BSL and BRCL (sum lines IX through XIII) (to Work Sheet E, line I)		\$ 115,420,830.94

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (1)	K-3	\$ 1,215,090.71
	K-3 Reading	\$ 810,060.47

(1) Pursuant to A.R.S. §15-211, as amended by Laws 2017, Ch. 67, §1, K-3 Reading weight will only be included in the district's APOR55-1 and BUDG25 after the district's K-3 Reading Program Plan is approved by the State Board of Education.

(2) A.R.S. §15-914.F allows districts to increase the BSL if financial and compliance audit costs will be incurred for the budget year.

Enter the FY 2016 nonfederal audit expenditures on line XII.

Enter the FY 2016 federal audit expenditures from all funds to the right (should agree to FY 2016 AFR).

\$ _____

Enter the total FY 2016 audit expenditures from all funds to the right.

\$ 51,485.00

Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of district's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO) in the amounts reported on Line XII or in this footnote.

C2. WORK SHEET FOR FY 2018 WEIGHTED STUDENT COUNT: AOI STUDENTS
(A.R.S. §§15-808 and 15-943)

Note: To be completed by school districts that offer AOI instruction.

AOI FULL-TIME (FT) WEIGHTED STUDENT COUNT

AOI FT Student Count	x	Group B Support Level Weight	=	AOI FT Weighted Student Count
I. A. FY 2018 AOI FT Student Count (from Work Sheet B, line C.4)				38.595
B. Student Count Add-ons				
1. Hearing Impairment		4.771	=	0.000
2. K-3		0.060	=	0.000
3. K-3 Reading (1)		0.040	=	0.000
4. English Learners (ELL)		0.115	=	0.000
5. MD-R, A-R, and SID-R		6.024	=	0.000
6. MD-SC, A-SC, and SID-SC		5.833	=	0.000
7. Multiple Disabilities Severe Sensory Impairment		7.947	=	0.000
8. Orthopedic Impairment (Resource)		3.158	=	0.000
9. Orthopedic Impairment (Self Contained)		6.773	=	0.000
10. Preschool-Severe Delay		3.595	=	0.000
11. DD, ED, MIID, SLD, SLI, & OHI		0.003	=	0.000
12. Emotional Disability (Private)		4.822	=	0.000
13. Moderate Intellectual Disability		4.421	=	0.000
14. Visual Impairment		4.806	=	0.000
15. Total Add-on Count (I.B.1 through I.B.14)			=	0.000
II. FY 2018 AOI FT Weighted Student Count			=	48.938
			=	(I.A + I.B.15, this column)

AOI PART-TIME (PT) WEIGHTED STUDENT COUNT

AOI PT Student Count	x	Group B Support Level Weight	=	AOI PT Weighted Student Count
III. A. FY 2018 AOI PT Student Count (from Work Sheet B, line C.4)				0.000
B. Student Count Add-ons				
1. Hearing Impairment		4.771	=	0.000
2. K-3		0.060	=	0.000
3. K-3 Reading (1)		0.040	=	0.000
4. English Learners (ELL)		0.115	=	0.000
5. MD-R, A-R, and SID-R		6.024	=	0.000
6. MD-SC, A-SC, and SID-SC		5.833	=	0.000
7. Multiple Disabilities Severe Sensory Impairment		7.947	=	0.000
8. Orthopedic Impairment (Resource)		3.158	=	0.000
9. Orthopedic Impairment (Self Contained)		6.773	=	0.000
10. Preschool-Severe Delay		3.595	=	0.000
11. DD, ED, MIID, SLD, SLI, & OHI		0.003	=	0.000
12. Emotional Disability (Private)		4.822	=	0.000
13. Moderate Intellectual Disability		4.421	=	0.000
14. Visual Impairment		4.806	=	0.000
15. Total Add-on Count (III.B.1 through III.B.14)			=	0.000
IV. FY 2018 AOI PT Weighted Student Count			=	0.000
			=	(III.A + III.B.15, this column)

(1) Pursuant to A.R.S. §15-211, as amended by Laws 2017, Ch. 67, §1, K-3 Reading weight will only be included in the district's APOR55-1 and BUDG25 after the district's K-3 Reading Program Plan is approved by the State Board of Education.

D. WORK SHEET FOR FY 2018 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2017, Ch. 304, §5, and 15-816.01) AND TRANSPORTATION REVENUE CONTROL LIMIT (TRCL) (A.R.S. §15-946)

TABLE I

Approved Daily Route Miles per Eligible Student Transported	FY 2018 State Support Level per Route Mile
I. 0.5 or Less	2.59
II. More than 0.5, through 1.0	2.12
III. More than 1.0	2.59

TABLE II FACTORS

Approved Daily Route Miles per Eligible Students Transported	Unified or an Accommodation School that offers instruction in grades 9-12 or a Common School District Not in a High School District (Type 01, 02, or 03)	Common School District within a High School District or an Accommodation School that does not offer instruction in grades 9-12 (Type 01 or 04)	High School District (Type 05)
I. 1.0 or Less	0.15	0.10	0.25
II. More than 1.0	0.18	0.12	0.30

TSL CALCULATION

I. Approved Daily Route Miles per Eligible Student Transported		
A. FY 2017 Approved Daily Route Miles		9,040.000
B. Number of Eligible Students Transported in FY 2017		4,954.000
C. Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)		1.825
II. To and From School Support Level		
A. Annual Route Miles (Line I.A x 180 or 200, as applicable)	<input type="checkbox"/> Check here if approved for 200 Days of Instruction	1,627,200.000
B. State Support Level per Route Mile (use Table I based on I.C)		\$ 2.59
C. 1. FY 2017 Annual Expenditure for Bus Tokens		\$ 0.00
2. FY 2017 Annual Expenditure for Bus Passes		\$ 572.00
D. To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]		\$ 4,215,020.00
III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level		
A. Factor from Table II (based on I.C and district type)		0.180
B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)		\$ 758,600.64
IV. Extended School Year Support Level for Pupils with Disabilities		
A. Actual Route Miles traveled in July and August 2016 to Transport Pupils w/Disabilities for Extended School Year		12,085.000
B. Estimated Route Miles Traveled in June 2017 to Transport Pupils w/Disabilities for Extended School Year		6,000.000
C. Total Extended School Year Route Miles (IV.A + IV.B)		18,085.000
D. State Support Level per Route Mile (use Table I based on I.C)		\$ 2.59
E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)		\$ 46,840.15
V. FY 2018 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line IV)		\$ 5,020,460.79
VI. Support Level Change		
A. FY 2017 Transportation Support Level		\$ 8,101,259.69
B. Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)		\$ 0.00

TRCL CALCULATION

VII. FY 2017 Transportation Revenue Control Limit	\$ 8,101,259.69
VIII. FY 2018 Transportation Revenue Control Limit	
A. Preliminary FY 2018 Transportation Revenue Control Limit (VI.B + VII)	\$ 8,101,259.69
B. 120% of FY 2018 Transportation Support Level (V x 1.20)	\$ 6,024,552.95
C. Adjusted FY 2018 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	\$ 8,101,259.69
D. FY 2018 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line IX)	\$ 8,101,259.69

E. WORK SHEET FOR FY 2018 DISTRICT SUPPORT LEVEL (DSL) AND REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947, 15-905.J, and 15-951)

CALCULATION OF THE DSL

I. FY 2018 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XIV)	\$ 115,420,830.94
II. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ 0.00
III. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (from Work Sheet O, line 15)	\$ 0.00
IV. FY 2018 Transportation Support Level (from Work Sheet D, line V)	\$ 5,020,460.79
V. FY 2018 District Support Level (sum of lines I through IV)	\$ 120,441,291.73

CALCULATION OF THE RCL

VI. FY 2018 Base Support Level/Base Revenue Control Limit (from line I above)	\$ 115,420,830.94
VII. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ 0.00
VIII. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (from Work Sheet O, line 15)	\$ 0.00
IX. FY 2018 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ 8,101,259.69
X. FY 2018 Revenue Control Limit (sum of lines VI through IX) (to Budget, page 7, line 1)	\$ 123,522,090.63

F. WORK SHEET FOR FY 2018 CONSOLIDATION/UNIFICATION ASSISTANCE (A.R.S. §§15-912 and 15-912.01)

I. Consolidation/Unification Increase for Transitional Costs incurred in first year	_____
II. FY 2018 District Support Level (line I + Work Sheet E, line V)	\$ 0.00
III. FY 2018 Revenue Control Limit (line I + Work Sheet E, line X) [to Budget, page 7, line 1]	\$ 0.00

G. WORK SHEET FOR FY 2018 DISTRICT ADDITIONAL ASSISTANCE HIGH SCHOOL STUDENT COUNT FOR COMMON SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03) (A.R.S. §15-951.C)

I. High School Student Count Tuitioned Out (from Work Sheet O, Part I or Part III, line 6)	_____ 0.000
II. High School Student Count Transported by District of Residence to District of Attendance	_____
III. 50% of High School Student Count Transported by District of Residence to District of Attendance (Line II x .5) (to Work Sheet H, line V.A column 9-12)	_____ 0.000

H. WORK SHEET FOR FY 2018 DISTRICT ADDITIONAL ASSISTANCE (DAA)
(A.R.S. §§ 15-951.C, 15-961, 15-962.01, and 15-963.B, and Laws 2017, Ch. 304, §§10 and 12)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	<u>K-8</u>	<u>9-12</u>
I. Student Count: .001 - 99.999 (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		
DAA per Student Count	\$ 544.58	\$ 601.24
II. Student Count: 100.000 - 499.999		
A. Student Count Constant	500.000	500.000
B. Student Count (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)	-	-
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0003	x 0.0004
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.278	+ 1.398
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
III. Student Count: 500.000 - 599.999		
A. Student Count Constant	600.000	600.000
B. Student Count (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)	-	-
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0013
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.268
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
IV. Student Count: 600.000 or More & JTED (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		
DAA per Student Count	\$ 450.76	\$ 492.94

CALCULATIONS FOR DAA

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
V. District Additional Assistance			
A. FY 2018 Student Count (2017 ADM) (from Work Sheet B, line A.1 and Work Sheet G, line III for type 03 districts)	63.145	14,118.271	8,426.357
B. DAA per Student Count (from Table above)	x \$ 450.76	x \$ 450.76	x \$ 492.94
C. Unadjusted DAA (V.A x V.B)	= \$ 28,463.24	= \$ 6,363,951.84	= \$ 4,153,688.42
VI. District Additional Assistance Growth Factor			
A. FY 2018 Student Count (2017 ADM) (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		22,607.773	
B. FY 2017 Student Count (2016 ADM)		÷ 22,615.481	
C. FY 2018 DAA Growth Factor (VI.A ÷ VI.B)		= 0.9997	
VII. District Additional Assistance			
A. Unadjusted DAA (from line V.C)	\$ 28,463.24	\$ 6,363,951.84	\$ 4,153,688.42
B. DAA Growth Factor (if line VI.C is < or = 1.05, use 1.0, if > 1.05, use 1 plus 50% of the increase)	x 1.0000	x 1.0000	x 1.0000
C. FY 2018 DAA with growth factor applied (VII.A x VII.B)	= \$ 28,463.24	= \$ 6,363,951.84	= \$ 4,153,688.42
D. DAA for High School Textbooks			
1. FY 2018 9-12 Student Count (2017 ADM) (from Work Sheet B, line A.1)			8,426.357
2. Support Level Amount for Textbooks			x \$ 69.68
3. DAA for Textbooks (VII.D.1 x VII.D.2)			= \$ 587,148.56
E. 9-12 DAA (including capital transportation adjustment from line VII.G below)			
1. FY 2018 9-12 DAA (9-12 lines VII.C + VII.D.3) (to Budget, page 7, line 2.a)			= \$ 4,740,836.98
2. 9-12 DAA Capital Transportation (line VII.G) & State Budget Reductions Adjustments (to Budget, page 7, line 2.b)			- \$ 3,840,865.83
3. FY 2018 9-12 DAA (VII.E.1-VII.E.2) (to Work Sheet J, line II.E)			= \$ 899,971.15
F. PSD and K-8 DAA (including capital transportation adjustment from line VII.G below)			
1. FY 2018 PSD and K-8 DAA (PSD and K-8 line VII.C) (to Budget, page 7, line 2.a)			= \$ 6,392,415.08
2. PSD and K-8 DAA Capital Transportation (line VII.G) & State Budget Reduction Adjustments (to Budget, page 7, line 2.b)			- \$ 5,909,999.44
3. FY 2018 PSD and K-8 DAA (VII.F.1-VII.F.2) (to Work Sheet J, line II.E)			= \$ 482,415.64
G. Capital Transportation Adjustment A.R.S. §15-963.B	\$	\$	\$

J. WORK SHEET FOR EQUALIZATION BASE AND ASSISTANCE (A.R.S. §§15-971.A and .B and 15-992)

	<u>PSD-8</u>	<u>9-12</u>
I. A. Total FY 2018 PSD and K-8 Weighted State Aid Student Count		
1. PSD (from Work Sheet B, line C.1)	81.287	
2. K-8 (from Work Sheet B, line C.2, Total Non-AOI and AOI Counts)	16,065.193	
B. Total FY 2018 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	16,146.480 <small>(I.A.1 + I.A.2)</small>	10,515.427 <small>(from Work Sheet B, line C.3)</small>
C. Total FY 2018 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		26,661.907
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	0.6056	0.3944
II. A. Lesser of District Support Level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line V or X, or Work Sheet F, line II or III) (to Work Sheet S, line I.A)		\$ 120,441,291.73
B. Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet E, line II for budget adoption and total of lines II and III for budget revision)	-	\$ 0.00
C. Adjusted DSL/RCL (II.A - II.B)		\$ 120,441,291.73
D. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x II.C)	\$ 72,939,246.27	\$ 47,502,045.46
E. FY 2018 District Additional Assistance (from Work Sheet H) <small>(from Work Sheet H, line VII.F.3)</small>	\$ 482,415.64	\$ 899,971.15 <small>(from Work Sheet H, line VII.E.3)</small>
F. Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet E, line II for budget adoption and total of lines II and III for budget revision)		\$ 0.00
G. FY 2018 Equalization Base (II.D + II.E (+ 9-12 II.F for Type 03 only))	\$ 73,421,661.91	\$ 48,402,016.61
III. A. 2017 Primary Assessed Valuation ÷ 100	\$ 49,980,958.58	\$ 49,980,958.58
B. 2017 Salt River Project (SRP) Valuation ÷ 100	\$ 251,256.20	\$ 251,256.20
C. 2017 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$	\$
D. TOTAL Valuation (III.A + III.B + III.C)	\$ 50,232,214.78	\$ 50,232,214.78
E. Qualifying Tax Rate	x \$ 2.0234	x \$ 2.0234
F. Qualifying Levy (III.D x III.E)	\$ 101,639,863.39	\$ 101,639,863.39
G. FY 2018 Equalization Assistance (II.G - III.F) (1)	\$ 0.00	\$ 0.00
IV. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (50% of line III.F - II.G)	\$ 0.00	\$ 2,417,915.09
(1) Laws 2017, Ch. 304, §13 , requires a joint technical education district (JTED) with 2017 ADM of more than 2,000 to be funded at <input type="checkbox"/> 95.5% of the state aid that would otherwise be provided by law and to reduce its budget limits accordingly. Therefore, the JTED's actual total equalization assistance may be less than the amount calculated on this Work Sheet. Estimated reduction to state aid is This estimated reduction amount must be used to reduce the GBL on page 7, line 9 and/or the UCBL on page 8, line A.10.		\$ 0.00 <small>(Equalization Base using 2017 ADM x 4.5%)</small>
V. Additional State Aid to Education (ASAE) Information for Department of Revenue		
A. Dropout Prevention Program (from page 1, line 27)	\$ 221,130.00	
B. Tuition-Out Debt Services (from Work Sheet O, Part I, column A x column B)	\$ 0.00	
C. Adjustment for Tuition Loss (from Work Sheet C, line X and XI)	\$ 0.00	
D. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$ 0.00	
E. Vocational M&O Expenses (from page 1, line 28)	\$ 0.00	
F. Adjacent Ways (from TNT Work Sheet, line 12)	\$ 4,000,000.00	
G. Phase Down Small School Budget Limit Exemption (based on Work Sheet K, only if \$50,000 option is used without an election)	\$ 0.00	

**K. WORK SHEET FOR FY 2018 COMPUTING SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT
(A.R.S. §§15-481 and 15-949)**

This Work Sheet applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to Work Sheet K2.

If in FY 2018, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on Budget, page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on Budget, page 7, line 3(a). **For purposes of small school adjustment, the FY 2018 student count is the 2017 ADM.**

I. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:			
A. Phase down base		\$	150,000.00
B. FY 2018 K-8 student count			
C. Small school student count limit	-	125.000	
D. Student count above the small school limit (I.B - I.C)	=	0.000	
E. Adjusted Support Level Weight (See Table A below to calculate)	x		
F. Weighted student count above small school limit (I.D x I.E)	=	0.000	
G. Base Level Amount (from Work Sheet C, line VI.C)	x	0.00	
H. Phase down reduction factor (I.F x I.G)		- \$	0.00
I. Grades K-8 small school adjustment phase down limit (I.A - I.H)		\$	0.00
II. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:			
A. Phase down base		\$	350,000.00
B. FY 2018 9-12 student count			
C. Small school student count limit	-	100.000	
D. Student count above the small school limit (II.B - II.C)	=	0.000	
E. Adjusted Support Level Weight (See Table B below to calculate)	x		
F. Weighted student count above small school limit (II.D x II.E)	=	0.000	
G. Base Level Amount (from Work Sheet C, line VI.C)	x	0.00	
H. Phase down reduction factor (line II.F x II.G)		- \$	0.00
I. Grades 9-12 small school adjustment phase down limit (II.A - II.H)		\$	0.00
III. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$	
IV. Allowable Small School Adjustment, subject to an election (I.I + II.I + III)		\$	0.00
V. 10% of the District's Total RCL		\$	
VI. Maximum override, subject to an election (Greater of line IV or line V)		\$	0.00

TABLE A: GRADES K-8

	SMALL ISOLATED		SMALL
Student Count Constant	500.000		500.000
FY 2018 Student Count (line I.B above)	-	0.000	-
Difference	=	0.000	=
Weight Adjustment Factor	x	0.0005	x
Support Level Weight Increase	=	0.000	=
Support Level Weight	+	1.358	+
FY 2018 Adjusted Support Level Weight (Enter on line I.E above)	=	0.000	=

TABLE B: GRADES 9-12

Student Count Constant	500.000		500.000
FY 2018 Student Count (line II.B above)	-	0.000	-
Difference	=	0.000	=
Weight Adjustment Factor	x	0.0005	x
Support Level Weight Increase	=	0.000	=
Support Level Weight	+	1.468	+
FY 2018 Adjusted Support Level Weight (Enter on line II.E above)	=	0.000	=

**K2. WORK SHEET FOR FY 2018 COMPUTING MAXIMUM OVERRIDE FOR A DISTRICT
NO LONGER ELIGIBLE FOR SMALL SCHOOL ADJUSTMENT
(A.R.S. §§15-481 and 15-949)**

This Work Sheet applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to Work Sheet K.

If in FY 2018, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2018 student count is the 2017 ADM.**

I. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:

A. FY 2018 K-8 student count			
B. Small school student count limit	-	<u>125.000</u>	
C. Student count above the small school limit (I.A - I.B)	=	<u>0.000</u>	
D. Phase-down factor	x	<u>0.0045</u>	
E. Result (Line I.C x I.D)	=	<u>0.0000</u>	
F. Maximum Percent Increase to apply to RCL (.35 - Line I.E)		<u>0.0000</u>	
G. K-8 Revenue Control Limit	x		
H. K-8 small school budget override limit (I.F x I.G) (If less than zero, enter zero)			\$ <u>0.00</u>

II. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:

A. FY 2018 9-12 student count			
B. Small school student count limit	-	<u>100.000</u>	
C. Student count above the small school limit (II.A - II.B)	=	<u>0.000</u>	
D. Phase-down factor	x	<u>0.0065</u>	
E. Result (Line II.C x II.D)	=	<u>0.0000</u>	
F. Maximum Percent Increase to apply to RCL (.65 - Line II.E)		<u>0.0000</u>	
G. 9-12 Revenue Control Limit	x		
H. 9-12 small school budget override limit (II.F x II.G) (If less than zero, enter zero)			\$ <u>0.00</u>

III. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

IV. Allowable Small School Adjustment, subject to an election (I.H + II.H + III)	\$ <u>0.00</u>
V. 10% of the District's Total RCL	\$ _____
VI. Maximum override, subject to an election (Greater of Line IV or Line V)	\$ <u>0.00</u>

**L. WORK SHEET FOR FY 2018 IMPACT AID FUND (ESEA, TITLE VIII)
 (A.R.S. §15-905.R)
 (For school districts that receive ESEA, Title VIII monies.)**

I. FY 2018 Impact Aid revenue		\$ _____
II. Impact Aid revenue deposited in FY 2018 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		- \$ _____
III. A. TRCL/TSL Difference (from Work Sheet D, line VIII.D - line V)	\$ 3,080,799	
B. Impact Aid revenue transferred in FY 2018 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line III.A		- \$ _____
IV. Impact Aid revenue transferred in FY 2018 to the M&O Fund to reduce or eliminate taxes		- \$ _____
V. FY 2017 Ending Cash Balance in the Impact Aid Fund		+ \$ _____
VI. FY 2018 Amount Available to be Spent in the Impact Aid Fund (line I - lines II through IV + line V) (on Budget, page 6, Federal Projects line 16)		= \$ <u>0</u>

**M. WORK SHEET FOR CALCULATION OF THE FY 2018 MAINTENANCE AND OPERATION (M&O) FUND
BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1.	a.	General Budget Limit (GBL) (from FY 2017 latest revised Budget, page 7, line 11)	\$ 154,139,737.00
	b.	Adjustments to the GBL from FY 2017 BUDG75	\$ 68,631.00
	c.	Adjusted GBL	\$ 154,208,368.00
2.	a.	Budgeted M&O expenditures (from FY 2017 latest revised Budget, page 1, line 31, Total Budget Year Column)	\$ 154,139,737.00
	b.	Adjustments to the GBL (from line 1.b)	\$ 68,631.00
	c.	Adjusted Budgeted Expenditures	\$ 154,208,368.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$ 154,208,368.00
4.		M&O actual expenditures	\$ 144,567,318.69
5.		Budget Balance (line 3 minus line 4) (If negative, enter zero. The district does not have any budget balance to carry forward. Do not complete the remainder of this Work Sheet.)	\$ 9,641,049.31

Note: For lines 6.a through 6.f deduct the FY 2017 actual expenditures from the budget amount. If the result is negative, enter zero.

		FY 2017 Budget	-	Actual	=	Unexpended Budget
6.	a.	\$ 0.00	-	\$	=	\$ 0.00
	b.	\$ 7,076,617.00	-	\$ 7,076,617.00	=	\$ 0.00
	c.	\$ 0.00	-	\$	=	\$ 0.00
	d.	\$ 221,130.00	-	\$ 221,130.00	=	\$ 0.00
	e.	\$ 0.00	-	\$	=	\$ 0.00
	f.	\$ 0.00	-	\$	=	\$ 0.00
	g.	Total Budget Balance Deductions [Add lines 6.a through 6.f.]			=	\$ 0.00
7.		Budget Balance after Deductions (If negative, enter zero. The district does not have any budget balance to carry forward.) (line 5 minus line 6.g)				\$ 9,641,049.31
8.		Enter the amount of Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 7 or the FY 2017 M&O Fund ending cash balance)				\$
9.		Actual Budget Balance Carryforward to be used in M&O Fund (line 7 minus line 8) [to Budget, page 7, line 8(c)]				\$ 9,641,049.31

O. WORK SHEET FOR FY 2018 TUITION OUT FOR HIGH SCHOOL STUDENTS

(A.R.S. §§15-910.L, 15-448.J, and 15-951)

For Common School Districts NOT within a High School District (Type 03)

COMPLETE PARTS I AND II FOR BUDGET ADOPTION

Part I-Increase to GBL for Debt Service Tuition Outside the RCL

	Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)
			Tuition Out High School Count	Debt Service Per Pupil Tuition (1)	Debt Service Tuition Limit (2)	Per Pupil Tuition in Excess of Debt Service Limit (B - C)	
1.						0.00	0.00
2.						0.00	0.00
3.						0.00	0.00
4.						0.00	0.00
5.						0.00	0.00
6.	Total HS Count:		0.00				
7.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 14):						0.00

Part II-Increase to DSL and RCL for Tuition

	Attending District Name	E	F	Increase to DSL and RCL (A x F)
		M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	
8.	0		0.00	0.00
9.	0		0.00	0.00
10.	0		0.00	0.00
11.	0		0.00	0.00
12.	0		0.00	0.00
13.	Increase to DSL and RCL for Tuition (to Work Sheet E, lines II and VII):			0.00

14. **Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL (from Part I or Part III, line 7)**
 [to Budget, page 7, line 8(b)] 0.00

15. **Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision**
 (Part IV, line 13 minus Part II, line 13) (to Work Sheet E, lines III and VIII) 0.00

(1) Not to exceed \$750 if the district pays tuition to other districts for 750 or fewer pupils. Not to exceed \$800 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the allowable debt service amount, use the Total HS Count from line 6. (A.R.S. §15-824)

For common school districts no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount calculated pursuant to A.R.S. §15-448.J.

(2) Enter \$150 if the district pays tuition to other districts for 750 or fewer pupils. Enter \$200 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the debt service limit, use the Total HS Count from line 6. (A.R.S. §15-951.F)

For a common school district no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount on this line. (A.R.S. §15-448.J)

COMPLETE PARTS III AND IV FOR BUDGET REVISIONS ONLY

Part III-REVISED Increase to GBL for Debt Service Tuition Outside the RCL

			A	B	C	D	
	Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition (1)	Debt Service Tuition Limit (2)	Per Pupil Tuition in Excess of Debt Service Limit (B - C)	Increase to GBL (A x D)
1.	0	0				0.00	0.00
2.	0	0				0.00	0.00
3.	0	0				0.00	0.00
4.	0	0				0.00	0.00
5.	0	0				0.00	0.00
6.	Total HS Count:		0.00				
7.	Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 14):						0.00

Part IV-REVISED Increase to DSL and RCL for Tuition

		E	F	
	Attending District Name	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	(A x F)
8.	0		0.00	0.00
9.	0		0.00	0.00
10.	0		0.00	0.00
11.	0		0.00	0.00
12.	0		0.00	0.00
13.	Revised Increase to DSL and RCL for Tuition (to line 15)			0.00

**S. WORK SHEET FOR FY 2018 EQUALIZATION ASSISTANCE FOR AN
ACCOMMODATION SCHOOL (A.R.S. §15-974)**

PART I. CALCULATION OF EQUALIZATION ASSISTANCE

A.	Lesser of FY 2018 District Support Level or Revenue Control Limit (from Work Sheet J, line II.A)	\$	<u>0.00</u>	
B.	District Additional Assistance (from Work Sheet H, lines VII.E.3 and VII.F.3)	+	<u>0.00</u>	
C.	FY 2018 Equalization Assistance (Lines A + B)			= \$ <u>0.00</u>

PART II. CASH BALANCE CARRYFORWARD

Accommodation schools with a student count of 125 or less in grades K-8 or accommodation schools that offer instruction in grades 9-12 and have a student count of 100 or less in grades 9-12, complete Part I only.

A.	1. Maintenance and Operation (Fund 001) Cash Balance as of June 30, 2017	\$		
	2. Actual Budget Balance Carryforward (from Work Sheet M, line 9)	-	<u>\$ 0.00</u>	
	3. Remaining M&O Cash Balance (line A.1 minus A.2)	=	<u>\$ 0.00</u>	
B.	Maximum RCL Addition that may be Authorized by County School Superintendent :			
	1. The amount on line A.3 or	\$	<u>0.00</u>	
	2. 10% of the FY 2018 RCL calculated using the districts 2017 ADM	\$		
	3. Up to 5% of the FY 2018 RCL calculated pursuant to A.R.S. §15-482.B	+	\$	
	4. Line B.2 plus B.3	=	<u>\$ 0.00</u>	
	5. The lesser of line B.1 or B.4			\$ <u>0.00</u>

Districtwide Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

								Number of individual school budgets		28	
Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	75.93	57.60	3,284,128	812,837	39,680	7,020	6,180	5,111,729	4,149,845	-18.8%
2000 Support Services											
2100 Students	2.	16.00	15.25	476,110	148,845	24,379	21,000		675,307	670,334	-0.7%
2200 Instructional Staff	3.	13.85	13.80	979,133	241,180	346,631	202,322		1,156,534	1,769,267	53.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00	2.50	115,531	24,454				0	139,985	--
2500 Central Services	6.	0.00				237,930	1,540	90	84,802	239,559	182.5%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	105.78	89.15	4,854,901	1,227,317	648,620	231,883	6,270	7,028,371	6,968,990	-0.8%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00				4,000			0	4,000	--
2000 Support Services											
2100 Students	12.	0.00							12,421	0	-100.0%
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	4,000	0	0	12,421	4,000	-67.8%
513 Desegregation - Pupil Transportation	21.	0.00				46,004			25,425	46,004	80.9%
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				10,000			10,401	10,000	-3.9%
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	10,000	0	0	10,401	10,000	-3.9%

Districtwide Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	105.78	89.15	4,854,901	1,227,317	708,624	231,883	6,270	7,076,617	7,028,994	-0.7%

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
44	3	36	83

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

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

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

Districtwide Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Unrestricted Capital Outlay (UCO) Fund Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY	Budget FY	
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.		303,175					281,776	303,175	7.6%
2000 Support Services 46.			50,000				23,776	50,000	110.3%
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	303,175	50,000	0	0	0	305,552	353,175	15.6%
512 Desegregation - Special Education									
1000 Classroom Instruction 51.							0	0	0.0%
2000 Support Services 52.							0	0	0.0%
3000 Operation of Noninstructional Services 53.							0	0	0.0%
4000 Facilities Acquisition & Construction 54.							0	0	0.0%
5000 Debt Service 55.							0	0	0.0%
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.							0	0	0.0%
2000 Support Services 65.							0	0	0.0%
3000 Operation of Noninstructional Services 66.							0	0	0.0%
4000 Facilities Acquisition & Construction 67.							0	0	0.0%
5000 Debt Service 68.							0	0	0.0%
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2) 70.	0	303,175	50,000	0	0	0	305,552	353,175	15.6%

(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.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

Impact Aid (IA) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
M&O-type Expenditures										
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.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

IA Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
M&O-type Expenditures (Concluded)										
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.
IA Fund Desegregation (lines 10, 20, 21, 32, & 43) (1) 44.		0.00	0	0	0	0	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.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

IA Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY	Budget FY	
Capital Type Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.								0	45.
2000 Support Services 46.								0	46.
3000 Operation of Noninstructional Services 47.								0	47.
4000 Facilities Acquisition & Construction 48.								0	48.
5000 Debt Service 49.								0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0	50.
512 Desegregation - Special Education									
1000 Classroom Instruction 51.								0	51.
2000 Support Services 52.								0	52.
3000 Operation of Noninstructional Services 53.								0	53.
4000 Facilities Acquisition & Construction 54.								0	54.
5000 Debt Service 55.								0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0	56.
513 Desegregation - Pupil Transportation 57.								0	57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									58.
2000 Support Services 59.									59.
3000 Operation of Noninstructional Services 60.									60.
4000 Facilities Acquisition & Construction 61.									61.
5000 Debt Service 62.									62.
Subtotal (lines 58-62) 63.									63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.								0	64.
2000 Support Services 65.								0	65.
3000 Operation of Noninstructional Services 66.								0	66.
4000 Facilities Acquisition & Construction 67.								0	67.
5000 Debt Service 68.								0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0	69.
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2) 70.								0	70.

(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 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.30	82,228	18,108		59			100,395
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.30	82,228	18,108	0	59	0		100,395
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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.		1.30	82,228	18,108	0	59	0		100,395 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	10.38	409,351	122,077					531,428
2000 Support Services									
2100 Students	2.	1.00	24,432	9,673					34,105
2200 Instructional Staff	3.				782				782
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.	11.38	433,783	131,750	782	0	0		566,315
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.				2,925				2,925
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		11.38	433,783	131,750	3,707	0	0		569,240 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	35,674	9,821					45,495
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.				741				741
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.50	35,674	9,821	741	0	0		46,237
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	35,674	9,821	741	0	0		46,237 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	3.41	146,844	48,455					195,299
2000 Support Services									
2100 Students	2.	1.00	23,660	4,639					28,299
2200 Instructional Staff	3.	0.00	0	0					0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	4.41	170,504	53,094	0	0	0		223,598
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.				2,025				2,025
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.41	170,504	53,094	2,025	0	0		225,623 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	10.51	318,878	110,823	35,000	1,279			465,981
2000 Support Services									
2100 Students	2.	1.00	24,967	4,998					29,965
2200 Instructional Staff	3.				3,933				3,933
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.	11.51	343,845	115,821	38,933	1,279	0		499,879
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		11.51	343,845	115,821	38,933	1,279	0		499,879 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.00	91,395	24,354		1,103			116,852
2000 Support Services									
2100 Students	2.	1.00	24,503	10,994					35,497
2200 Instructional Staff	3.	0.00	10,000	1,971	6,800				18,771
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.				235				235
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	3.00	125,898	37,320	7,035	1,103	0		171,356
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.00	125,898	37,320	7,035	1,103	0		171,356 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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 2018 [A.R.S. §15-910(J) and (K)]

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	4.69	167,875	45,999					213,875
2000 Support Services									
2100 Students	2.	1.00	24,060	10,798					34,858
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.00	4,000	114					4,114
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	5.69	195,935	56,912	0	0	0		252,846
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		5.69	195,935	56,912	0	0	0		252,846 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.50	143,807	38,906					182,713
2000 Support Services									
2100 Students	2.	1.00	30,919	6,174					37,093
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	3.50	174,725	45,080	0	0	0		219,806
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.50	174,725	45,080	0	0	0		219,806 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	4.69	203,314	57,628					260,941
2000 Support Services									
2100 Students	2.	1.00	23,882	4,678					28,560
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	5.69	227,196	62,305	0	0	0		289,501
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		5.69	227,196	62,305	0	0	0		289,501 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	31,800	7,126					38,926
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.					3,451			3,451
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.50	31,800	7,126	0	3,451	0		42,377
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	31,800	7,126	0	3,451	0		42,377 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	34,189	9,508					43,697
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.50	34,189	9,508	0	0	0		43,697
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	34,189	9,508	0	0	0		43,697 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.00	7,361	1,420					8,781
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.00	7,361	1,420	0	0	0		8,781
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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	7,361	1,420	0	0	0		8,781 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	27,413	7,288					34,701
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.50	27,413	7,288	0	0	0		34,701
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	27,413	7,288	0	0	0		34,701 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.20	68,647	19,931					88,578
2000 Support Services									
2100 Students	2.	0.20	5,496	968					6,463
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.40	74,143	20,898	0	0	0		95,041
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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.		1.40	74,143	20,898	0	0	0		95,041 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	36,892	10,381					47,273
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.50	36,892	10,381	0	0	0		47,273
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	36,892	10,381	0	0	0		47,273 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.00	1,752	348					2,101
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.				729				729
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.00	1,752	348	729	0	0		2,830
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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	1,752	348	729	0	0		2,830 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.00	2,217	408					2,625
2000 Support Services									
2100 Students	2.	0.20	5,496	968					6,463
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.20	7,712	1,376	0	0	0		9,088
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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	7,712	1,376	0	0	0		9,088 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.00	10,347	1,747					12,094
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.00	10,347	1,747	0	0	0		12,094
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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	10,347	1,747	0	0	0		12,094 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.30	17,378	4,842					22,220
2000 Support Services									
2100 Students	2.	0.20	5,496	968					6,463
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.50	22,873	5,810	0	0	0		28,683
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	22,873	5,810	0	0	0		28,683 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	3.08	129,149	31,165		637			160,952
2000 Support Services									
2100 Students	2.	1.00	23,267	4,652					27,919
2200 Instructional Staff	3.				983				983
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.				46				46
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	4.08	152,417	35,817	1,029	637	0		189,900
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.08	152,417	35,817	1,029	637	0		189,900 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.00	3,005	570					3,574
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.00	3,005	570	0	0	0		3,574
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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	3,005	570	0	0	0		3,574 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.10	65,060	15,214					80,275
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.					667			667
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.10	65,060	15,214	0	667	0		80,942
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.10	65,060	15,214	0	667	0		80,942 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	36,905	8,434					45,339
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.50	36,905	8,434	0	0	0		45,339
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.50	36,905	8,434	0	0	0		45,339 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.98	79,233	21,840			1,110		102,182
2000 Support Services									
2100 Students	2.	1.00	29,766	10,732					40,498
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.				729				729
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.98	108,999	32,571	729	0	1,110		143,410
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.98	108,999	32,571	729	0	1,110		143,410 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	5.98	728,383	164,239	4,400	1,467	3,330		901,817
2000 Support Services									
2100 Students	2.	1.00	30,960	11,727					42,687
2200 Instructional Staff	3.	0.00	22,218	4,352	66,148				92,718
2300 General Administration	4.								0
2400 School Administration	5.	2.50	111,531	24,340					135,871
2500 Central Services	6.				22,034				22,034
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	9.48	893,091	204,657	92,582	1,467	3,330		1,195,127
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		9.48	893,091	204,657	92,582	1,467	3,330		1,195,127 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	35,297	9,894			740		45,931
2000 Support Services									
2100 Students	2.	1.00	28,612	11,476					40,088
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.				279				279
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.50	63,909	21,370	279	0	740		86,298
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.50	63,909	21,370	279	0	740		86,298 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	36,899	8,472					45,371
2000 Support Services									
2100 Students	2.	0.20	5,496	968					6,463
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.				729				729
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.70	42,394	9,440	729	0	0		52,563
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.70	42,394	9,440	729	0	0		52,563 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	36,156	10,270					46,426
2000 Support Services									
2100 Students	2.	0.20	5,496	968					6,464
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.				729				729
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.70	41,652	11,238	729	0	0		53,619
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 2018 [A.R.S. §15-910(J) and (K)]

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		0.70	41,652	11,238	729	0	0		53,619 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

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