50,314



#### FY 2020

#### STATE OF ARIZONA

	SCHOOL DISTRICT ANNUA	L EXPENDITURE BUDGET
	DISTRICTWIE	DE BUDGET
	Rev	rised #1
	V	ersion
	BY THE GOVER	NING BOARD
	We hereby certify that the Budge	t for the Fiscal Year 2020 was
	Proposed	June 11, 2019
	Adopted	June 25, 2019
	Revised	May 5, 2020
		Date
	_	
(	ally M. Leckhe	Mrs. Patty Beckman
		Mrs. Allyson Beckham
	Some Kravetz	Mrs. Sandy Kravetz
	Barbara Pall	Mrs. Barhara Perleborg
		Mr. Jann-Michael Greenburg
	SIGNED	SIGNED
	The FY 2020 budget file for the version	n described above will be uploaded via
	the Common Logon on ADE's website	by May 6, 2020 .
		Type the Date as MM/DD/YYYY
		111
		Keffey Goods
5	Superintendent Signature	Bysiness Manager Signature
	Dr. John Kriekard	Jeff Gadd
Superi	ntendent Name (Typed Name)	Business Manager Name (Typed Name)
District Contact l	Employee:	Jeff Gadd
Telephone:	480-484-6100	Email: jgadd@susd.org

	CADITORIDER	070240000
<del></del>	-	
REVENUES AND PROPERTY TAXATION		

1. Total Budgeted Revenue	s for Fiscal Yea	ır 2019	\$	72,179,839			
2. Estimated Revenues by S	ource for Fisca	ll Year 2	2020 (excluding propert	y taxes)	•		
Local	1000	\$	33,000,000				
Intermediate	2000	\$					
State	3000	\$	28,000,000				
Federal	4000	\$	12,000,000				
TOTAL		\$	73,000,000				
3. District Tax Rates for Pri	or and Budget	Fiscal Y		D.4)	:		
			Prior FY 2019	*******	Est. Budget FY 2020		
Primary Tax Rate:			2.5675	J	2.5928		
Secondary Tax Rates:							
M&O Override			0.3625		0.3479		
Special Program Overr	ide						
Capital Override		L	0.1594		0.1516		
Class A Bonds		L					
Class B Bonds			0.4761	!	0.5543		
CTED							
Desegregation			0.1384	!	0.0000		
Total Secondary Tax Rat	e		1.1364	1	1 0538		
TOTAL BUDGETED EXPE	NDITURES A	ND AC	GREGATE SCHOO	L DISTRICT BUI	DGET LIMIT (A.R.S. §	15-905	5. <b>H</b> )
					Budgeted Expenditures		Budget Limit
1. Maintenance and Operati	on Fund (from	pages 1	, line 30 and 7, line 11)	\$	165,587,389	\$	165,587,389
2. Unrestricted Capital Fund			•	\$	21,340,279	\$	21,340,279
3. Federal Projects Other TI					inus line 16)	\$	18,661,788
4. Total Aggregate School I	District Budget	Limit (s	sum of lines 1 through 3	<b>I)</b>		\$	205,589,456
The Arthread Commission of the							
AVERAGE TEACHER SAI	ARIES (A.R.S	<u>3. §15-9</u>	)03.E)				
1. Average salary of all teac	hers employed	in FY 2	1020 (budget year)			\$	55,296
2. Average salary of all teac			= :			\$	52,721
3. Increase in average teach	er salary from t	he prior	t year			\$	2,575
4. Percentage increase						_	5%
Comments on average salary c	alculation (Opt	ional): (	Contracted salary plus p	erfomace based pay	у.		

5. Average salary of all teachers employed in FY 2018

6. Total percentage increase in average teacher salary since FY 2018

DISTRICT NAME Scottsdale Unified School District #48	COUNTY Maricopa	CTD NUMBER	070248000	VERSION Revised #1
DISTINCT TARME Scottsdate Chilica School District 1140	COUNTY Maricopa	CIDITONIDER	0/02-10000	V EIGHOI VICTORUITI

#### DISTRICT CONTACT INFORMATION

Superintendent
Executive Assistant to Superintendent
Chief Financial Officer
Business Manager
School District Employee Report (SDER) Coordinator
SPED Data Reporting Coordinator
AzEDS/ADM Data Coordinator
Transportation Data Reporting Coordinator
Governing Board Member
Governing Board Member
Governing Board Member
Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	John	Kriekard		jkriekard@susd.org	480-484-6100
Mrs.	Sondra	Como		scomo@susd.org	480-484-6238
Mr.	Jeff	Gadd		jgadd@susd.org	480-484-6149
Mr.	Jeff	Gadd		jgadd@susd.org	480-484-6149
Mrs.	Amy	Goff		agoff@susd.org	480-484-6168
Mrs.	Margaret	Rehberg		mrehberg@susd.org	480-484-5038
Ms.	Cynthia	Bochna		cbochna@susd.org	480-484-6144
Mr.	Brendan	Wagner		bwagner@susd.org	480-484-8558
Mrs.	Patty	Beckman		pbeckman@susd.org	480-484-6238
Mrs.	Allyson	Beckham		abeckham@susd.org	480-484-6238
Mrs.	Barbara	Perleberg		bperleberg@susd.org	480-484-6238
Mrs.	Sandy	Kravetz		skravetz@susd.org	480-484-6238
Mr.	Jann-Michael	Greenburg		jgreenburg@susd.org	480-484-6238

Accounting Information System

Governing Board Member Governing Board Member Governing Board Member

District's website home page address

SELECT from Drop	down
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Edupoint (Synergy)	

Infinite Visions

DISTRICT NAME Scottsdale Unified School District #48 COUNTY Maricopa CTD NUMBER 070248000 VERSION Revised #1

**FUND 001 (M&O)** 

# MAINTENANCE AND OPERATION (M&O) FUND

		,			Employee Purchased		OTERRITORY	,	Totals		
		FTE		Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
Expenditures		Prior	Budget			6300, 6400,			FY	FY	Increase/
•		FY	FY	6100	6200	6500	6600	6800	2019	2020	Decrease
100 Regular Education											
1000 Instruction	1.	917.60	899.00	48,504,148	15,194,090	1,029,904	683,510	9,240	63,663,952	65,420,892	2.8%
2000 Support Services	İ										
2100 Students	2.	117.81	122.23	5,306,194	1,796,995	76,614	18,942	37,334	6,699,460	7,236,079	8.0%
2200 Instructional Staff	3.	71.56	69.82	3,242,627	1,063,271	263,956	35,698	59,764	4,363,985	4,665,316	6.9%
2300 General Administration	4.	15.50	13.50	1,429,865	472,763	571,461	27,213	384	2,633,675	2,501,686	-5.0%
2400 School Administration	5.	121.94	120.44	7,499,255	2,455,943	18,343	122,369	10,011	9,803,248	10,105,921	3.1%
2500 Central Services	6.	49.25	31.25	1,610,587	615,354	828,456	282,782	47,843	4,290,186	3,385,022	-21.1%
2600 Operation & Maintenance of Plant	7.	218.81	202.01	6,669,348	2,255,240	10,359,440	6,959,103	30,913	25,629,620	26,274,044	2.5%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.00	7.00	173,181	76,352	46,126	113,572		393,339	409,231	4.0%
610 School-Sponsored Cocurricular Activities	10.	0.00		312,929	64,495	743	·		373,555	378,167	1.2%
620 School-Sponsored Athletics	11.	6.00	6.00	1,297,452	304,480	241,058	500		1,866,952	1,843,490	-1.3%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,525.47	1,471.25	76,045,586	24,298,983	13,436,101	8,243,689	195,489	119,717,972	122,219,848	2.1%
200 and 300 Special Education											
1000 Instruction	15.	352.52	353.98	12,797,075	4,221,729	326,925	2,137		16,673,311	17,347,866	4.0%
2000 Support Services	Ī										
2100 Students	16.	91.30	93.70	5,819,556	1,701,359	458,615			7,574,525	7,979,530	5.3%
2200 Instructional Staff	17.	10.53	9.53	613,448	158,459	500	3,006	216,562	890,656	991,975	11.4%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00		26,000	5,534				33,525	31,534	-5.9%
2500 Central Services	20.	0.00				17,438			24,544	17,438	-29.0%
2600 Operation & Maintenance of Plant	21.	0.00		714	5	412			11,898	1,131	-90.5%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	454.35	457.21	19,256,793	6,087,086	803,890	5,143	216,562	25,208,459	26,369,474	4.6%
400 Pupil Transportation	25.	174.91	174.91	4,677,577	1,708,214	907,124	1,255,579		7,718,507	8,548,494	10.8%
510 Desegregation (from Districtwide Desegregation											
Budget, page 2, line 44)	26.	90.55	91.55	5,187,557	1,464,657	491,368	223,961	14,625	7,187,021	7,382,169	2.7%
530 Dropout Prevention Programs	27.	2.84	4.64	152,860	43,228	10,900		14,142	221,130	221,130	0.0%
540 Joint Career and Technical Education and Vocational											
Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	11.88	10.96	632,844	213,430	0	0	0	816,529	846,274	3.6%
Total Expenditures (lines 14, and 24-29)											
(Cannot exceed page 7, line 11)	30.	2,260.00	2,210.52	105,953,217	33,815,598	15,649,383	9,728,372	440,818	160,869,618	165,587,389	2.9%

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)

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)

Prior FY	<b>Budget FY</b>	
22,633,938	23,654,105	1.
2,346,355	2,497,510	2.
0		3.
0		4.
0		5.
228,166	217,859	6.
0		7.
0		8.
25,208,459	26,369,474	9.

#### **Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 7 Staff-Pupil 1 to 8

#### **Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

ì	S. §15-903.E.2)	PHOFFI	Budget F 1
	Number of FTE - Certified Employees	1,540.40	1,504.2
	Number of FTE - Certfied Purchased Services Personnel		24.3

#### **Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal 6350 54604 6330 All Funds - Federal

#### **FY 2020 Performance Pay (A.R.S. §15-920)**

Amount Budgeted in M&O Fund for a Performance Pay Component 61,390

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) 151,791 (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)]

				Purchased Services		Interest on	Total	s	%
Expenditures		Salaries	Employee Benefits	6300, 6400, 6500	Supplies	Short-Term Debt	Prior FY	Budget FY	Increase/
GI GI F 1044 P G 1		6100	6200	6810, 6890	6600	6850	2019	2020	Decrease
Classroom Site Fund 011 - Base Salary									
100 Regular Education		2 2 4 2 2 4 4	41.5.500				2 520 000	2.750.040	0.50/
1000 Instruction	1.	2,343,341	415,508				2,538,889	2,758,849	8.7%
2100 Support Services - Students	2.	30,942	9,213				35,056	40,155	14.5%
2200 Support Services - Instructional Staff	3.	24,481	7,385				28,358	31,866	12.4%
Program 100 Subtotal (lines 1-3)	4.	2,398,764	432,106				2,602,303	2,830,870	8.8%
200 and 300 Special Education									
1000 Instruction	5.	261,121	79,022				310,411	340,143	9.6%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.	11,031	3,265				14,751	14,296	-3.1%
Program 200 and 300 Subtotal (lines 5-7)	8.	272,152	82,287				325,162	354,439	9.0%
Other Programs (Specify)550									
1000 Instruction	9.	1,270	264				0	1,534	
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.	1,270	264				0	1,534	
Total Expenditures (lines 4, 8, and 12)	13.	2,672,186	514,657				2,927,465	3,186,843	8.9%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	7,905,476	557,285				8,105,109	8,462,761	4.4%
2100 Support Services - Students	15.	96,637	19,016				74,320	115,653	55.6%
2200 Support Services - Instructional Staff	16.	47,838	9,361				111,278	57,199	-48.6%
Program 100 Subtotal (lines 14-16)	17.	8,049,951	585,662				8,290,707	8,635,613	4.2%
200 and 300 Special Education									
1000 Instruction	18.	482,524	94,387				616,297	576,911	-6.4%
2100 Support Services - Students	19.	6,200	1,241				9,744	7,441	-23.6%
2200 Support Services - Instructional Staff	20.	13,330	2,638				23,458	15,968	-31.9%
Program 200 and 300 Subtotal (lines 18-20)	21.	502,054	98,266				649,499	600,320	-7.6%
Other Programs (Specify) 550									
1000 Instruction	22.	39,525	7,866				0	47,391	
2100 Support Services - Students	23.	·					0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	39,525	7,866				0	47,391	
Total Expenditures (lines 17, 21, and 25)	26.	8,591,530	691,794				8,940,206	9,283,324	3.8%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	3,655,261	898,794				4,407,254	4,554,055	3.3%
2100 Support Services - Students	28.	62,229	18,528				70,764	80,757	14.1%
2200 Support Services - Instructional Staff	29.	49,227	14,848				57,032	64,075	12.3%
Program 100 Subtotal (lines 27-29)	30.	3,766,717	932,170	0	0		4,535,050	4,698,887	3.6%
200 and 300 Special Education		-,,/ -/	,,,,,,				.,,,,,,	.,,,	2.070
1000 Instruction	31.	525,174	158,715				603,122	683,889	13.4%
2100 Support Services - Students	32.	,	17.0,1.11				29,656	0	-100.0%
2200 Support Services - Instructional Staff	33.	22,185	6,567				0	28.752	
Program 200 and 300 Subtotal (lines 31-33)	34.	547,359	165,282	0	0		632,778	712,641	12.6%
530 Dropout Prevention Programs		2.7,339	100,202	0	0		032,773	, 12,011	12.070
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) 550	JJ.						-	0	0.070
1000 Instruction	36.	2,554	530				0	3,084	
2100, 2200 Support Serv. Students & Instructional Staff	37.	2,334	330				0	3,064	0.0%
Other Programs Subtotal (lines 36-37)	38.	2,554	530	0	0		0	3,084	0.076
Total Expenditures (lines 30, 34, 35, and 38)	39.	4,316,630	1,097,982	0	0		5,167,828	5,414,612	4.8%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	15,580,346	2,304,433	0	0		17,035,499	17,884,779	5.0%

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

			Library Books,							
			Textbooks,					Total	S	
			& Instructional		Redemption of		All Other	Prior	Budget	%
Expenditures		Rentals	Aids (2)	Property (2)	Principal (3)	Interest (4)	Object Codes	FY	FY	Increase/
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	2019	2020	Decrease
Unrestricted Capital Outlay Override (1)	1.		2,179,053	7,848,604			550,964	12,421,857	10,578,621	-14.8%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		5,286,926	7,537,955				15,130,212	12,824,881	-15.2%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		342,126	799,000				448,264	1,141,126	154.6%
2300, 2400, 2500, 2900 Administration	4.			4,197,808				388,330	4,197,808	981.0%
2600 Operation & Maintenance of Plant	5.			550,000				302,000	550,000	82.1%
2700 Student Transportation	6.			280,000				205,000	280,000	36.6%
3000 Operation of Noninstructional Services (5)	7.			17,500				17,500	17,500	0.0%
4000 Facilities Acquisition and Construction	8.			1,170,000			1,158,964	1,145,279	2,328,964	103.4%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	5,629,052	14,552,263	0	0	1,158,964	17,636,585	21,340,279	21.0%

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

	tal Outlay Override line 1 above must be	( ) 1	geted in	Unrestricted Capital Outlay (UCO) Fund for Food	d Service	
11 1	ine items for Fund 610 and in the Budget Year			· HGO C F 1G · FA · · · · · · · · · · · · · · · · ·		• .
Total Column.		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:					( / 3	<u>-</u>
	Unrestricted					
	Capital Outlay					
6641 Library Books	\$ 342,126	(6) Expenditures, if an	ny, budg	eted in the Unrestricted Capital Outlay Fund on lin	nes 2-9 for the K-	·3 Reading
6642 Textbooks	3,270,000	Program as describ	bed in A	R.S. §15-211.		
6643 Instructional Aids	2,016,927					
673X Furniture and Equipment	4,749,623					
673X Vehicles	400,000					
673X Tech Hardware & Software	9,402,640					
(3) Includes principal on Capital Equ	ity Fund loans of	, principal on capital leases of	\$	4,500,000 , and principal on bonds of	\$	19,000,000 .
(4) Includes interest on Capital Equity Fund loans of, in		, interest on capital leases of	\$	500,000 , and interest on bonds of	\$	12,080,000 .

DISTRICT NAME Scottsdale Unified School District #48 COUNTY Maricopa CTD NUMBER 070248000 VERSION Revised #1

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

		UNRESTRICTED CAPITAL OUTLAY		BOND BU	UILDING	NEW SCHOOL	L FACILITIES	ADJACENT WAYS	
Expenditures		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.	17,636,585	21,340,279	43,078,401	92,208,825	0		4,000,000	
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		304,573	143,292	0		0	
6200 Employee Benefits	3.	0		76,828	65,533	0		0	
6450 Construction Services	4.	1,145,279	1,158,964	33,374,000	85,795,040	0		4,000,000	2,500,000
6710 Land and Improvements	5.	0		0		0		0	
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	5,344,497	4,749,623	600,000		0		0	
673X Vehicles	8.	160,000	400,000	1,000,000	4,210,000	0		0	
673X Technology Hardware & Software	9.	6,297,879	9,402,640	0		0		0	
6831, 6832 Redemption of Principal	10.	0		0		0		0	
6841, 6842, 6850 Interest	11.	0		0		0		0	
Total (lines 2-11)	12.	12,947,655	15,711,227	35,355,401	90,213,865	0	0	4,000,000	2,500,000
Total amounts reported on lines 2-11 above for:		_							
Renovation	13.	1,145,279	1,158,964	9,074,000	66,067,334			1,500,000	
New Construction	14.	0		24,900,000	19,727,706	0		2,500,000	2,500,000
Other	15.	11,802,376	14,552,263	1,381,401	4,418,825	0		0	
Total (lines 13-15, must equal line 12)	16.	12,947,655	15,711,227	35,355,401	90,213,865	0	0	4,000,000	2,500,000

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

<sup>(2)</sup> Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2020 \$

	SPECIAL PROJECTS
FEDI	ERAL PROJECTS
1.	100-130 ESEA Title I - Helping Disadvantaged Children
2.	140-150 ESEA Title II - Prof. Dev. and Technology
3.	160 ESEA Title IV - 21st Century Schools
4.	170-180 ESEA Title V - Promote Informed Parent Choice
5.	190 ESEA Title III - Limited Eng. & Immigrant Students
6.	200 ESEA Title VII - Indian Education
7.	210 ESEA Title VI - Flexibility and Accountability
8.	220 IDEA Part B
9.	230 Johnson-O'Malley
10.	240 Workforce Investment Act
11.	250 AEA - Adult Education
12.	260-270 Vocational Education - Basic Grants
13.	280 ESEA Title X - Homeless Education
14.	290 Medicaid Reimbursement
15.	374 E-Rate
16.	378 Impact Aid
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18.	Total Federal Project Funds (lines 1-17)
STA	TE PROJECTS
19.	400 Vocational Education
20.	410 Early Childhood Block Grant
21.	420 Ext. School Yr Pupils with Disabilities
22.	
23.	gg
24.	
25.	450 Gifted Education
26.	456 College Credit Exam Incentives
27.	457 Results-based Funding
28.	460 Environmental Special Plate
29.	465-499 Other State Projects
30.	Total State Project Funds (lines 19-29)
31.	Total Special Projects (lines 18 and 30)

INSTRUCTIONAL IMPROVEMENT FUND (020)

3. Dropout Prevention Programs (M&O purposes) 4. Instructional Improvement Programs (M&O purposes)

5. Total Instructional Improvement Fund (lines 1-4)

1. Teacher Compensation Increases

2. Class Size Reduction

6000 6000	58.	5,502	754,246
	Prior FY	В	udget FY
	81.34	91.40	18,832,106
	0.00	3.95	3,571,046
6000	0.00		2,500
6000	0.00		0
6000	0.00	3.95	2,880,921
6000	0.00		189,500
6000	0.00		0
6000	0.00		0
6000	0.00		387,671
6000	0.00		0
6000	0.00		0
6000	0.00		110,434
6000	0.00		110,454
	81.34	87.45	15,261,060
0000			
6000	3.00	6.00	465,433

	FT	ſΕ	TOTAL ALL F			
	Prior FY	Budget FY	Prior FY	Budget FY		
	38.94	32.95	3,497,758	3,045,962		
	4.50	5.00	506,546	500,861		
Ī	1.00	1.00	550,000	832,686		
	0.00		0			
	0.00		128,479	118,197		
	1.00	1.00	120,228	112,880		
	0.00		0			
	27.25	27.45	4,552,343	5,265,619		
	0.00		15,983	12,974		
	0.00		0			
	0.00		0			
	1.00	1.00	496,989	405,558		
	0.00		0			
	4.65	13.05	4,927,301	5,692,875		
	0.00		0			
	0.00		0			
Γ	3.00	6.00	465,433	2,674,176		
	81.34	87.45	15,261,060	18,661,788		
	0.00		110,454	131,002		
	0.00		0			
	0.00		0			
	0.00		0			
	0.00		387,671			
	0.00		0			
	0.00		0	20,379		
	0.00		189,500	282,182		
	0.00	3.95	2,880,921	4,200,240		
	0.00		0			
	0.00		2,500	138,888		
Ē	0.00	3.95	3,571,046	4,772,691		
=	81.34	91.40	18,832,106	23,434,479		

• • • • • • • • • • • • • • • • • • • •	
(1)	From
(1)	PIOIII
(2)	Indica
(2)	marca

OTHED	
OTHER	PUNIX

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0		1.
2.	071 English Language Learner (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	1,700,000	6,020,000	4.
5.	510 Food Service	6000	11,504,969	10,000,002	5.
6.	515 Civic Center	6000	7,591,650	7,635,623	6.
7.	520 Community School	6000	6,835,032	8,207,977	7.
8.	525 Auxiliary Operations	6000	2,381,620	2,501,853	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	3,004,396	3,154,616	9.
10.	530 Gifts and Donations	6000	1,200,000	1,200,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0		11.
12.	540 Fingerprint	6000	9,000	15,000	12.
13.	545 School Opening	6000	0		13.
14.	550 Insurance Proceeds	6000	940,000	1,100,000	14.
15.	555 Textbooks	6000	550,000	500,000	15.
16.	565 Litigation Recovery	6000	100,000	100,000	16.
17.	570 Indirect Costs	6000	7,718,572	8,212,005	17.
18.	575 Unemployment Insurance	6000	900	948	18.
19.	580 Teacherage	6000	0		19.
20.	585 Insurance Refund	6000	138,000	184,000	20.
21.	590 Grants and Gifts to Teachers	6000	0		21.
22.	595 Advertisement	6000	21,100	18,900	22.
23.	596 Career Technical Education	6000	3,712,688	3,680,199	23.
24.	639 Impact Aid Revenue Bond Building	6000	0		24.
25.	650 Gifts and Donations-Capital	6000	0		25.
26.	660 Condemnation	6000	0		26.
27.	665 Energy and Water Savings	6000	4,430,808	5,000,000	27.
28.	686 Emergency Deficiencies Correction	6000	0		28.
29.	691 Building Renewal Grant	6000	1,240	0	29.
30.	700 Debt Service	6000	30,092,860	31,100,000	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0		31.
32.	Other	6000	0		32
	INTERNAL SERVICE FUNDS 950-989	_			
1.	953 Self-Insurance	6000	3,188,702	3,327,556	1.
2.	955 Intergovernmental Agreements	6000	529,129	881,057	2.
3.	9 OPEB	6000	442,187		3.
4.	951 Print Shop	6000	159,535	156,936	4.

- Supplement, line 10 and line 20, respectively.
- cate amount budgeted in Fund 500 for M&O purposes

CTD NUMBER 070248000 VERSION Revised #1

#### CALCULATION OF FY 2020 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

## P. P. 2020 Revenue Control Limit (RCL) (from APORS to Its.) page 5)  ## P. 2020 District Additional Assistance (DAA) (from APORS to Its.) page 5)  ## P. 2020 District Additional Assistance (DAA) (from APORS to Its.) page 5)  ## P. 2020 Override Authorization (AR.S. §§§5-88) 18 and 15-882 or 15-949 if multi shools alignment phase down applies, see Calculations page. Calculation of Machinum Override for a District No Longer Eligible for a Stand School Adjustment, line 6 and Calculation of Machinum Override for a District No Longer Eligible for a Stand School Adjustment, line 6 and Calculation of Stand School Adjustment phase down applies, see Calculations page. Calculation of Stand School Adjustment phase down applies, see Calculations page. Calculation of Stand School Adjustment phase down, as calculations page. Calculation of Stand School Adjustment phase down, as calculations page. Calculation of Stand School Adjustment phase Down Limit, line 6)  ## P. 2020 Override Authorization (AR.S. §§§5-823 and 15-823)  ## P. 2020 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2020 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2020 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2020 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2021 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2021 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2021 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2022 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2022 Override Authorization of Stand School Adjustment Phase Down Limit, line 6)  ## P. 2022 Override Authorization Adjustment Phase Down Limit, line 6)  ## P. 2022 Override Authorization Phase Down Limit, line 6)  ## P. 2022 Override Authorization Phase Down Limit, line 6)  ## P. 2022 Override Authorizatio					A. Maintenance and Operation		B. Unrestricted Capital Outlay
Proceedings   Proceedings   Proceedings   Proceedings   Proceedings   Proceedings   Proceedings   Proceedings   Procedings   Procedin		· · ·	133 276 167	\$	130 576 167	•	2 700 000
Col.   Total DAA (line 2 at minus 2.b)   S   10,657,290	,		133,270,107	Φ	130,370,107	Φ	2,700,000
DAA Reduction for State Budget Adjustments (from APAPESS tab. page 5)   3.440,945   5   7.216,345   7.216,345   7.216,345   7.210 Overrule Authorization (ARS. \$§15-481 and 15-482 or 15-949) if armal shool adjustment phase down applies, see Calculation gage, Calculation of Maximum Override on District 8 to longer Highlis for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Linut, line 6)   9. Maintenance and Operation   9. Maintenance and Operation   9. Maintenance and Operation   9. Small School Adjustment Floras Down Linut, line 6)   9. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (ARS. \$§15-35-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Linut, line 6)   9. Tairlion Revenue (ARS. \$§15-394) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Linut, line 6)   9. Tairlion Revenue (ARS. \$§15-394) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Linut, line 6)   9. Out-of-State Districts and Other Governments   9. Out-of-State Districts   9. Out-of-State Districts   9. Out-of-State Distri	*2. (a)		10 657 200				
APOREST tab pages 5) (7) Total DAA (fine 2a minus 2b) (8) Total DAA (fine 2a minus 2b) (8) Total DAA (fine 2a minus 2b) (8) Total DAA (fine 2a minus 2b) (9) Total DAA (fine 2a minus 2b) (9) Total DAA (fine 2a minus 2b) (10) Unrestricted Corpial Calculation of Small School Adjustment Phase Down Limit, line 6) (11) Unrestricted Corpial Outlay (9) Special Program (12) Special Program (13) Shared School Adjustment for Districts with a Student Count of 123 or less in 18.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-1299) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-1299) (Ip to Stilloud) 4 no less in 6.8 or 100 or less in 9-12 (A.R. 8, 185-999) (Ip to Stilloud) 4 no less in 6.8 or 100 or o	(b)	<u> </u>	10,037,290				
Col.   Total DAA (line 2 aminus 2 b)   S   7.216.345	(0)	· · · · · · · · · · · · · · · · · · ·	3,440,945				
**************************************	(c)	Total DAA (line 2.a minus 2.b)					7,216,345
down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, in 6 (a)   Maintenance and Operation   19,503,190	V /		nall school adjustment phase				, ,
(a) Maintenance and Operation (b) Unrestricted Capital Outlay (c) Special Program (c) State Agistment for Districts with a Student Count of 125 or less in K-8 or 100 or less in (c) 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line (c) (d) Tuition Revenue (A.R.S. §15-823 and 15-824) (e) Coul-of-State Districts and Other Governments (d) Certificates of Educational Convenience (A.R.S. §815-825, 15-825,01, and 15-825,02) (e) Out-of-State Districts and Other Governments (d) Certificates of Educational Convenience (A.R.S. §815-825, 15-825,01, and 15-825,02) (e) State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204) (f) Increase Authorized by County School Superintendent for Accommodation Schools Inot to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(9) (A.R.S. §15-910.G-K) (e) Dissegregation Expenditures (A.R.S. §15-910.G-K) (f) Tuition Out Debt Service (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, Ifform Claculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation o	dov	vn applies, see Calculations page, Calculation of Maximum Override for a I	District No Longer Eligible fo				
Unrestricted Capital Outlay  (S. Special Program  24. Small School Adjustment for Districts with a Student Count of 125 or Jess in K-8 or 100 or Jess in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)  55. Tuition Revenue (A.R.S. §§15-823 and 15-824)  Local (Do not include full-48) Kindergarter or summer school tuition)  (a) Individuals and Other Private Sources  (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)  (e) State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)  75. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforwal, line 15(c) (A.R.S. §15-910, G.K.)  (a) Desegregation Expenditures (A.R.S. §15-910, G.K.)  (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910, G.K.)  (c) Budget Balance Carryforward, if mel 13) (A.R.S. §15-943, 01)  (d) Dropout Prevention Programs (Laws 1992, C.A. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in Pry 2018 (A.R.S. §15-910, N)  (e) Joint Carre and Technical Education and Vocational Education Center (A.R.S. §15-910, 1)  (e) Excessive Property Tax Valuation Judgments (A.R.S. §82-1621) and 42-16214)  (f) Dropout The Continual Education and Vocational Education page, Calculation of M&O Fund Budget Balance Carryforward, Inc. 16, 16, 16, 18, 18, 18-920  (d) Excessive Property Tax Valuation Judgments (A.R.S. §82-1621) and 42-16214)  (e) Joint Carrea and Technical Education and Vocational Education Center (A.R.S. §15-910, 1)  (f) Dercease for Transfer from M&O to Energy and Water Savings Fund  (e) Decrease for Transfer from M&O to Energy and Wat			Phase Down Limit, line 6)				
(c) Special Program  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 Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)  Tution Revenue (A.R.S. §15-823 and 15-824) Local (Do not include full-shy kindergarten or summer school tuition)  (a) Individuals and Other Private Sources  (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)  (5) 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 Into to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(c)] (A.R.S. §15-974.B)  8. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §15-910.G)-K)  (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 15(c) (A.R.S. §15-910.M)  (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (From Calculations page, Calculation of M&O Fund Budget Balance Carryforward (From Calculations page, Calculation of M&O Fund Budget Balance Carryforward (From Calculations page, Calculation of M&O Fund Budget Balance Carryforward (From Calculations page, Calculation of M&O Fund Budget Balance Carryforward (From Calculations page, Calculation of M&O Fund Budget Balance Carryforward (From Calculations page, Calculation of M&O Fund Page, Calculation of Page, Calculation of Page, Calculation of Page, Calculation of Page, Calculation Page, Calculation of Page, Calculation of Page, Page, Page, Page, Page, Page,	5.7				19,503,190		9.500.000
**************************************	2.7						8,300,000
9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small \$5000 Adjustment Phase Down Limit, line 6)  1. Tuition Revenue (A.R.S. §§15-823 and 15-824)  1. Local (Do not include fall-day kindergarien or summer school tuition)  (a) Individuals and Other Private Sources  (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)  5. 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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)  8. Budget Increase for:  (a) Desegregation Expenditures (A.R.S. §15-910.G.K)  7. Juition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, inc. §1 (A.R.S. §15-910.M)  (b) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.1 (A.R.S. §15-90.0)  (a) First Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 10.1 (A.R.S. §15-90.0)  (b) Excessive Property Tax Valuation Judgments (A.R.S. §15-90.		•	K-8 or 100 or less in				
1.							
Local (Do not include full-day kindergarten or summer school tuition)  (a) Individuals and Other Private Sources  (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)  (e) 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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(9) (A.R.S. §15-974.B)  8. Budget Increase for:  (a) Desegregation Expenditures (A.R.S. §15-910.G-K)  (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)  (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (221,130)  (e) Rejistered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.1 (A.R.S. §15-920)  (a) Excessive Property Tax Valuation Judgments (A.R.S. §815-272, 15-905.M, 15-910.02, and 15-915)  Include yearly and Assertions, as applicable.  (a) Prior Year Over Expenditures/Resolutions:  (b) Decrease for Transfer from M&O to Energy and Water Savings Fund  (c) Increase for Transfer from M&O to Energy and Water Savings Fund  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  (o) Cherry Vary Outper (Line 10) and Carryforward, Inc. 10.1 (A.R.S. §15-905.F) (page 1) line 30 cannot exceed this amount)  (1) Carryforward, l							
(a) Individuals and Other Private Sources (b) Other Arizona Districts (c) Out-of-State Districts and Other Governments State (d) Certificates of Educational Convenience (A.R.S. §815-825, 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 Inot to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)  8. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §15-910.G·K)  * (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)  6 (c) Budget Balance Carryforward, line 13 (A.R.S. §15-943.01)  10. Tuition Out Debt Service (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13 (A.R.S. §15-943.01)  10. Topopout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  221,130  (c) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  6 (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  7 (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.0 (A.R.S. §15-920)  9. Adjustment to the General Budget Limit (A.R.S. §8) 1-2-2-2. (A.R.S. §15-2-2-2.)  10. Decrease for Transfer fro							
(b) Other Arizona Districts (c) Our-of-State Districts and Other Governments State (d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825, 11, and 15-825, 02)  **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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)  **B. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §15-910.G-K)  **b. Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)  **c. Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.D)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  **(i) Joint Carcer and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  **(a) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 1.0.j. (A.R.S. §15-920)  (a) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 and 42-16214)  **(i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947)  **3. Adjustment to the General Budget Limit (A.R.S. §815-272, 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADMTransportation Audit Adjustment  (f) Other:  10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (Line Line A. Jines I through					79,000		
(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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)  8. Budget Increases for:  (a) Desegregation Expenditures (A.R.S. §15-910.G-K)  * (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)  * (c) Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  * (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward, line 10.6) (A.R.S. §15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. §45-16.21 and 42-16.214)  * (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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (Line Locked this amount)  5 165.587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)					/8,000		
State (d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825, 15-825, 10, and 15-825, 20)  *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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(9) (A.R.S. §\$15-910.G-K)  8. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §\$15-910.G-K)  * (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §\$15-910.M)  • (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §\$15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §\$2 and Laws 2000, Ch. 398, §\$2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §\$15-910.N)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.0 (A.R.S. §\$15-920)  (a) Excessive Property Tax Valuation Judgments (A.R.S. §\$42-16213 and 42-16214)  * (i) Transportation Revenues for Attendance of Nomesident Pupils (A.R.S. §\$15-920)  (b) Excessive Property Tax Valuation Judgments (A.R.S. §\$15-920, M. 15-910.02, and 15-947)  * (a) Adjustment to the General Budget Limit (A.R.S. §\$15-272, 15-905.M, 15-910.02, and 15-947)  * (b) Decrease for Transfer from M&O to Energy and Water Savings Fund  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADMTransportation Audit Adjustment  10. Other:  10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (A.B., increase and through 10)	`						
(d) Certificates of Educational Convenience (A.R.S. §§§§§§§§§§§§§§§§§§§§§§§§§§§§§§§§§§	` ′						
**7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15 (e)] (A.R.S. §15-910.G-K)  **8. Budget Increase for:  (a) Desegregation Expenditures (A.R.S. §15-910.G-K)  (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)  (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  (g) FY 2019 Performance Pay Unexpended Budget Carryforward, line 10.f) (A.R.S. §15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 and 42-16214)  (i) Transportation Revenues for Attendance of Nonresident Pupis (A.R.S. §15-923) and 15-947)  (a) 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Othe:  (10. Expense of the Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  (a) Prior Year Over Expenditions of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  (b) Decrease for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Othe:  (10. Expense of the Expenditures (column A, lines 1 through 10)  (c) ARS, §15-905.F) (page 1, line 30 cannot exceed this amount)  (c) Expense of the Expenditures (column B, lines 1	(d)	Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, a	nd 15-825.02)				
Inor to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. \$15-974.B)  8. Budget Increase for:  (a) Desegregation Expenditures (A.R.S. \$15-910.G-K)  (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. \$15-910.M)  (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. \$15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, \$32 and Laws 2000, Ch. 398, \$2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. \$15-910.N)  (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. \$15-910.01)  (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. \$15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. \$842-16213 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 (c) Increase for Energy and Water Savings Fund Transfer to M&O (d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other:  (l) Other:  (l) Other:  (l) General Budget Limit (column A, lines 1 through 10)  (A.R.S. \$15-905.F) (page I, line 30 cannot exceed this amount)  S 165,587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	*6. Sta	te Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Receive	ed (A.R.S. §15-1204)			<u>-</u>	
Carryforward, line 15(e)] (A.R.S. §15-974.B)  8. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §15-910.G-K)  * (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)  (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  * (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (d) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 and 42-16214)  * (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947)  * 9. Adjustment to the General Budget Limit (A.R.S. §815-272, 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page I, line 30 cannot exceed this amount)  \$ 165,587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	*7. Inc	rease Authorized by County School Superintendent for Accommodation Sc	hools				
8. Budget Increase for:  (a) Desegregation Expenditures (A.R.S. §15-910.G-K)  (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)  (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.1) (A.R.S. §15-920)  (a) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 and 42-16214)  (b) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947)  79) 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  (g) ADM/Transportation Audit Adjustment  (g) Other:  (h) Other:  (h) General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  (h) Excessive Property face and the supplies of the property of the prope	_		et Balance				
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* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)  * (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  * (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. §842-16214)  * (i) Transportation Revenues for Attendance of Norresident Pupils (A.R.S. §815-923 and 15-947)  *9. Adjustment to the General Budget Limit (A.R.S. §815-272, 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)					7 292 170		
High School Students, line 5) (A.R.S. §15-910.M)  (b) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (g) FY 2019 Performance Pay Unexpended Budget Carryforward, line 10.f) (A.R.S. §15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 and 42-16214)  (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)  (g) Adjustment to the General Budget Limit (A.R.S. §815-272, 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  (g) ADM/Transportation Audit Adjustment  (g) ADM/Transportation Audit Adjustment  (g) Other:  (h) Other:  (h) Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  (h) Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  (h) AR.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  (c) Call Review of Capital Expenditures (column B, lines 1 through 10)  (c) Call Review of Capital Expenditures (column B, lines 1 through 10)			o Out for		7,382,109		-
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  * (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 and 42-16214)  * (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947)  *9. Adjustment to the General Budget Limit (A.R.S. §815-272, 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  (e) ADM/Transportation Audit Adjustment  (f) Other:  10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	(0)		i Out ioi		0		
Balance Carryforward, line 13) (A.R.S. §15-943.01)  (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)  (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  * (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	* (c)		I&O Fund Budget		<u> </u>		
(c) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)  * (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 and 42-16214)  * (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389			•		10,156,647		
FY 2018 (A.R.S. §15-910.N)  * (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000.	, Ch. 398, §2)		221,130		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)  * (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (h) Excessive Property Tax Valuation Judgments (A.R.S. §842-16213 and 42-16214)  * (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947)  *9. Adjustment to the General Budget Limit (A.R.S. §815-272, 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389	(e)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred	in				
* (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)		FY 2018 (A.R.S. §15-910.N)					
Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)  (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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$\$\$ 165,587,389  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	* (f)	Joint Career and Technical Education and Vocational Education Center (	(A.R.S. §15-910.01)				
(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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  976,150  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389	* (g)						
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947)  *9. Adjustment to the General Budget Limit (A.R.S. §815-272, 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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  \$ 165,587,389					0		
*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  (c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)							
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 (c) Increase for Energy and Water Savings Fund Transfer to M&O (d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)							
(a) Prior Year Over Expenditures/Resolutions:  (b) Decrease for Transfer from M&O to Energy and Water Savings Fund (c) Increase for Energy and Water Savings Fund Transfer to M&O (d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	_		1.02, and 13-913)				
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund (c) Increase for Energy and Water Savings Fund Transfer to M&O (d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Annuls (2016 Prop 123 & Laws 1 through 10)							
(c) Increase for Energy and Water Savings Fund Transfer to M&O  (d) Noncompliance Adjustment  (e) ADM/Transportation Audit Adjustment  (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	( )	1					
(d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	(b)	Decrease for Transfer from M&O to Energy and Water Savings Fund			(3,306,064)		
(e) ADM/Transportation Audit Adjustment (f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	(c)	Increase for Energy and Water Savings Fund Transfer to M&O					
(f) Other:  *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount 006 F) (column B, lines 1 through 10)	(d)						
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)  11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount 005 F) (column B, lines 1 through 10)							
11. FY 2020 General Budget Limit (column A, lines 1 through 10)  (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Coults (205.F) (seed for Capital Expenditures (column B, lines 1 through 10)			400 CL 1 0C		076.150		
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)  12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)		- ' -	ı s.s., Cn. 1, §6)		9/6,150		
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)				•	165 507 300		
(ADC 017 007 F) (( 0 1' A 11)			10)	۰ —	103,387,389		
(A.R.S. §13-903.F) (to page 8, line A.11)		R.S. §15-905.F) (to page 8, line A.11)	10)			\$	18,416,345

<sup>\*</sup> 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 2020 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 2019 Unrestricted Capital Budget Limit (UCBL)		
	(from FY 2019 latest revised Budget, page 8, line A.12)	\$	17,636,585
	2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget		
	adoption, use zero.)	\$	(194)
	3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$	17,636,391
	4. Amount Budgeted in Fund 610 in FY 2019		
	(from FY 2019 latest revised Budget, page 4, line 10)	\$	17,636,585
	5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	17,636,391
	6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures		
	to date plus estimated expenditures through fiscal year-end.)	\$	14,780,772
	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.	\$	2,855,619
	8. Interest Earned in Fund 610 in FY 2019	\$	68,315
	9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	
1	O. Adjustment to UCBL for FY 2020 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.  (a) Prior Year Over Expenditures/Resolutions:		
		\$	
	(b) ADM/Transportation Audit Adjustment	\$	
	(c) Other:	\$	
1	1. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	18,416,345
1	2 FY 2020 Unrestricted Capital Budget Limit (lines A 7 through A 11) (1)	S	21 340 279

#### CLASSROOM SITE FUND BUDGET LIMIT

		Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1	FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)				
		2,927,465	8,940,206	5,167,828	17,035,499
2	FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures				
	through fiscal year-end.)	2,049,568	4,303,777	4,353,591	10,706,936
3.	Unexpended Budget Balance (line B.1 minus B.2)	877,897	4,636,429	814,237	6,328,563
4	Interest Earned in the Classroom Site Fund in FY 2019	11,815	52,633	6,113	70,561
5	FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	2,297,130.80	4,594,261.59	4.594.261.59	11,485,653.98
6	Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)	, ,	, ,	, ,	0
7	FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	3,186,843	9,283,324	5,414,612	17,884,778

<sup>(1)</sup> The amount budgeted on page 4, line 10 cannot exceed this amount.

<sup>(2)</sup> This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

<sup>(3)</sup> The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

DISTRICT NAME Scottsdale Unified School District #48 COUNTY Maricopa CTD NUMBER 070248000 VERSION Revised #1

# 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)

					Employee	Purchased				Tot	als	
English Language Learners Supplement		F	ГΕ	Salaries	Benefits	Services	Supplies	Property	Other	Prior	Budget	%
		Prior	Budget			6300, 6400,				FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6700	6800	2019	2020	Decrease
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00								0	(	0.0% 1
2000 Support Services												
2100 Students	2.	0.00								0	(	0.0% 2
2200 Instructional Staff	3.	0.00								0	(	0.0% 3
2300 General Administration	4.	0.00								0	(	0.0% 4
2400 School Administration	5.	0.00								0	(	0.0% 5
2500 Central Services	6.	0.00								0	(	0.0% 6
2600 Operation & Maintenance of Plant	7.	0.00								0	(	0.0% 7
2700 Student Transportation	8.	0.00								0	(	0.0% 8
2900 Other	9.	0.00								0	(	0.0% 9
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% 1
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	(	0.0% 1
2000 Support Services												
2100 Students	12.	0.00								0	(	0.0% 1
2200 Instructional Staff	13.	0.00								0	(	0.0% 1
2300 General Administration	14.	0.00								0	(	0.0% 1
2400 School Administration	15.	0.00								0	(	0.0% 1
2500 Central Services	16.	0.00								0	(	0.0% 1
2600 Operation & Maintenance of Plant	17.	0.00								0	(	0.0% 1
2700 Student Transportation	18.	0.00								0	(	0.0% 1
2900 Other	19.	0.00								0	(	0.0% 1
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% 2

#### SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070248000 VERSION Revised #1

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2020 was officially revised by the Governing Board on June 11, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting during normal business hours.

#### President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
_	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	55,296
A44 32				2. Average salary of all teachers employed in FY 2019 (prior year)	52,721
Attending	22,212.786	21,587.459	21,083.800	3. Increase in average teacher salary from the prior year	2,575
2. Tax Rates:		Prior FY	Est. Budget FY	4. Percentage increase	5%
Primary Rate (equalization formul budget add-ons not required to be in Secondary Rate (voter-approved or and Career Technical Education Dis desegregation, if applicable)	n secondary rate) verrides, bonds,	2.5675	2.5020	Comments on average salary calculation (Optional): Contracted salary plus pay.	s perfomace based
3. Budgeted Expenditures and Bu	udget Limits:	Budgeted			
	J	Expenditures	<b>Budget Limit</b>		
Maintenance & Operation Fund		165,587,389	165,587,389		
Classroom Site Fund		17,884,779	17,884,778	5. Average salary of all teachers employed in FY 2018	50,314
Unrestricted Capital Outlay Fund	i	21,340,279	21,340,279	6. Total percentage increase in average teacher salary since FY 2018	10%

	MAINTE	NANCE AND OP	ERATION EXPE	ENDITURES			
	Salaries an	ıd Benefits	Otl	her	тот	ΓAL	% Inc./(Decr.) from
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
100 Regular Education							
1000 Instruction	61,402,507	63,698,238	2,261,445	1,722,654	63,663,952	65,420,892	2.8%
2000 Support Services							
2100 Students	6,661,523	7,103,189	37,937	132,890	6,699,460	7,236,079	8.0%
2200 Instructional Staff	4,075,081	4,305,898	288,904	359,418	4,363,985	4,665,316	6.9%
2300, 2400, 2500 Administration	14,899,343	14,083,767	1,827,766	1,908,862	16,727,109	15,992,629	-4.4%
2600 Oper./Maint. of Plant	8,708,438	8,924,588	16,921,182	17,349,456	25,629,620	26,274,044	2.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	238,333	249,533	155,006	159,698	393,339	409,231	4.0%
610 School-Sponsored Cocurric. Activities	373,555	377,424	0	743	373,555	378,167	1.2%
620 School-Sponsored Athletics	1,649,907	1,601,932	217,045	241,558	1,866,952	1,843,490	-1.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	98,008,687	100,344,569	21,709,285	21,875,279	119,717,972	122,219,848	2.1%
200 and 300 Special Education							
1000 Instruction	15,666,127	17,018,804	1,007,184	329,062	16,673,311	17,347,866	4.0%
2000 Support Services							
2100 Students	7,163,978	7,520,915	410,547	458,615	7,574,525	7,979,530	5.3%
2200 Instructional Staff	710,492	771,907	180,164	220,068	890,656	991,975	11.4%
2300, 2400, 2500 Administration	33,525	31,534	24,544	17,438	58,069	48,972	-15.7%
2600 Oper./Maint. of Plant	11,584	719	314	412	11,898	1,131	-90.5%
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	23,585,706	25,343,879	1,622,753	1,025,595	25,208,459	26,369,474	4.6%
400 Pupil Transportation	5,919,456	6,385,791	1,799,051	2,162,703	7,718,507	8,548,494	10.8%
510 Desegregation	6,643,224	6,652,214	543,797	729,954	7,187,021	7,382,168	2.7%
530 Dropout Prevention Programs	177,732	196,088	43,398	25,042	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	816,529	846,274	0	0	816,529	846,274	3.6%
TOTAL EXPENDITURES	135,151,334	139,768,815	25,718,284	25,818,573	160,869,618	165,587,388	2.9%

	TOTAL EXI	PENDITURES BY I	FUND	
	Budgeted Ex	penditures	\$ Increase/(Decrease)	% Increase/(Decrease)
Fund			from	from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	160,869,618	165,587,389	4,717,771	2.9%
Instructional Improvement	2,334,346	2,715,291	380,945	16.3%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	17,035,499	17,884,779	849,280	5.0%
Federal Projects	15,261,060	18,661,788	3,400,728	22.3%
State Projects	3,571,046	4,772,691	1,201,645	33.6%
Unrestricted Capital Outlay	17,636,585	21,340,279	3,703,694	21.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	4,000,000	2,500,000	(1,500,000)	-37.5%
Debt Service	30,092,860	31,100,000	1,007,140	3.3%
School Plant Fund	1,700,000	6,020,000	4,320,000	254.1%
Auxiliary Operations	2,381,620	2,501,853	120,233	5.0%
Bond Building	43,078,401	92,208,825	49,130,424	114.0%
Food Service	11,504,969	10,000,002	(1,504,967)	-13.1%
Other	40,572,939	43,374,817	2,801,878	6.9%

M&O FUND SPECIAL EDUCATION	ON PROGRAMS BY	ГҮРЕ
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	22,633,938	23,654,105
Gifted Education	2,346,355	2,497,510
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	228,166	217,859
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	25,208,459	26,369,474

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pu	pil Ratio
Certified					
Superintendent, Principals, Other Administrators		93	93	1 to	226.7
Teachers	24	1,411	1,435	1 to	14.7
Other			0	1 to	
Subtotal	24	1,504	1,528	1 to	13.8
Classified					
Managers, Supervisors, Directors	2	114	116	1 to	181.8
Teachers Aides		270	270	1 to	78.1
Other	7	903	910	1 to	23.2
Subtotal	9	1,287	1,296	1 to	16.3
TOTAL	33	2,791	2,824	1 to	7.5
Special Education					
Teacher	0	260	260	1 to	7.0
Staff	0	233	233	1 to	8.0

# Districtwide Desegregation Budget, Fiscal Year 2020 [A.R.S. §15-910(J), (K), and (L)]

									Number of individual so	chool budgets	29
		-			Employee	Purchased			Tot	als	
Maintenance and Operation (M&O) Fund		F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	60.25	59.05	3,494,353	979,939	295,637	50,541	13,875	4,886,514	4,834,345	-1.1%
2000 Support Services											
2100 Students	2.	15.00	14.00	463,998	167,138	72,254			692,055	703,390	1.6%
2200 Instructional Staff	3.	12.30	13.50	901,147	221,607	52,161	172,227		1,352,324	1,347,141	-0.4%
2300 General Administration	4.	0.00	1.00	89,920	25,444				0	115,364	4
2400 School Administration	5.	3.00	4.00	225,728	67,363				184,578	293,092	58.8%
2500 Central Services	6.	0.00		12,411	3,166	45,722	1,193	750	52,452	63,242	20.6%
2600 Operation & Maintenance of Plant	7.	0.00				445			23	445	1814.0%
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.	90.55	91.55	5,187,557	1,464,657	466,218	223,961	14,625	7,167,946	7,357,019	2.6%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00				4,000			4,000	4,000	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0% 1
2200 Instructional Staff	13.	0.00							0	0	0.0% 1
2300 General Administration	14.	0.00							0	0	0.0% 1
2400 School Administration	15.	0.00							0	0	0.0% 1
2500 Central Services	16.	0.00							0	0	0.0% 1
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0% 1
2900 Other	18.	0.00							0	0	0.0% 1
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0% 1
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	4,000	0	0	4,000	4,000	0.0% 2
513 Desegregation - Pupil Transportation	21.	0.00				21,150			15,075	21,150	40.3%
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% 2
2200 Instructional Staff	24.	0.00							0	0	0.0% 2
2300 General Administration	25.	0.00							0	0	0.0% 2
2400 School Administration	26.	0.00							0	0	0.0% 2
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0% 2
2700 Student Transportation	29.	0.00							0	0	0.0% 2
2900 Other	30.	0.00							0	0	0.0% 3
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0% 3
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0	0	0.0% 3

#### Districtwide Desegregation Budget, Fiscal Year 2020 [A.R.S. §15-910(J), (K), and (L)]

					Employee	Purchased			Tot	tals		
M&O Fund (Concluded)		F'	TE	Salaries	Benefits	Services	Supplies	Other			%	
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/	
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease	
515 Desegregation - ELL Compensatory Instruction												
1000 Classroom Instruction	33.	0.00							0	0	0.0% 3	3.
2000 Support Services												
2100 Students	34.	0.00							0	0	0.0% 3	4.
2200 Instructional Staff	35.	0.00							0	0	0.0% 3	5.
2300 General Administration	36.	0.00							0	0	0.0% 3	6.
2400 School Administration	37.	0.00							0	0	0.0% 3	7.
2500 Central Services	38.	0.00							0	0	0.0% 3	8.
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0% 3	9.
2700 Student Transportation	40.	0.00							0	0	0.0% 4	0.
2900 Other	41.	0.00							0	0	0.0% 4	1.
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0% 4	2.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0% 4	3.
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	90.55	91.55	5,187,557	1,464,657	491,368	223,961	14,625	7,187,021	7,382,169	2.7% 4	14.

(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: Other (description): Other (description): Other (description): \$ Other (description): \$

**Employees needed to conduct Desegregation activities** 

Teachers	Administrators	Others	Total
49	6	38	92

- 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)

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)

Ongoing

#### Districtwide Desegregation Budget, Fiscal Year 2020 [A.R.S. §15-910(J), (K), and (L)]

			Library Books,					Tot	tals	
Unrestricted Capital Outlay (UCO) Fund  Expenditures		Rentals 6440	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	% Increase/ Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							195,149	0	-100.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	(	0	0	0	C	0	195,149	0	-100.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	(	0	0	0	0	0	0	0	0.0%
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%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.		0	0	0		0	195,149	0	-100.0%

<sup>(2)</sup> 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.

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		1.00	24,835	8,222	28,741				61,798
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	i.								0 3
2300 General Administration	ł.								0 4
2400 School Administration	i.								0 5
2500 Central Services	j								0 6
2600 Operation & Maintenance of Plant	<i>1</i> .								0 7
2900 Other	ş.								0 8
3000 Operation of Noninstructional Services	€.								0 9
Subtotal (lines 1-9)	).	1.00	24,835	8,222	28,741	0	(	0	61,798 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1	١.								0 1
2000 Support Services									
2100 Students	<u>.</u>								0 1
2200 Instructional Staff	š.								0 1
2300 General Administration	i.								0 1
2400 School Administration 1.	<i>i</i> .								0 1
2500 Central Services	j.								0 1
2600 Operation & Maintenance of Plant	1.								0 1
2900 Other 1	3.								0 1
3000 Operation of Noninstructional Services	).								0 1
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(	0	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2.	<u>.</u>								0 2
2000 Support Services									
2100 Students 2.	5.								0 2
2200 Instructional Staff 2									0 2
2300 General Administration 2.	j.								0 2
2400 School Administration 2	j.								0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant 2									0 2
2700 Student Transportation									0 2
2900 Other 3									0 3
3000 Operation of Noninstructional Services 3									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0	(	0	0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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.		1.00	24,835	8,222	28,741	0	0		61,798 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

	<del>U</del>	0_	0	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

Maintanana and Occupion (MCO) Fund		PTE	0.1.	Employee	Purchased	G 1:	04	Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other	D :	D. L.
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education	11	11	0100	0200	0300	0000	0800	11	1.1
1000 Classroom Instruction	1	7.88	320,114	106,449	53,122				479,685 1
2000 Support Services	1.	7.00	320,114	100,449	33,122				4/9,083
	2.	1.00	26,729	12,023					38,751 2
2200 Instructional Staff	2.	1.00	20,729	12,023	2,990				2,990 3
	3.				2,990				2,990 3
2300 General Administration	*·	0.50	24.002	0.040					
2400 School Administration	0.	0.50	34,003	9,940	2 100				43,943
2500 Central Services	b.				2,109				2,109
2600 Operation & Maintenance of Plant	/.						1		0 7
2900 Other	8.								0 8
2000 Spermion of Normal Services	9.								0 9
Subtotal (lines 1-9)	0.	9.38	380,846	128,412	58,220	0	(	0	567,478 1
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff	3.								0 1
2300 General Administration	4.								0 1
2400 School Administration 1	5.								0 1
2500 Central Services	6.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services	9.								0 1
Subtotal (lines 11-19)	0.	0.00	0	0	0	0	(	0	0 2
513 Desegregation - Pupil Transportation 2	1.				9,000				9,000 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0 2
2000 Support Services									
2100 Students	3.								0 2
2200 Instructional Staff 2	4.								0 2
2300 General Administration 2	5.								0 2
2400 School Administration 2	6.								0 2
2500 Central Services									0 2
2600 Operation & Maintenance of Plant									0 2
2700 Student Transportation 2									0 2
2900 Other 3									0 3
3000 Operation of Noninstructional Services									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0		0	0 3

				Employee	Purchased			То	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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.		9.38	380,846	128,412	67,220	0	0		576,478 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

	·	0	8	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46								0 4
3000 Operation of Noninstructional Services 47								0 4
4000 Facilities Acquisition & Construction 48								0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	. (	0	0	0	0	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	. 0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65								0 6
3000 Operation of Noninstructional Services 66								0 6
4000 Facilities Acquisition & Construction 67								0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69		0	0	0	0	0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	. (	0	0	0	0	0		0 7

			~	Employee	Purchased	~		Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other		
T 14	Prior	Budget	6100	6200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	60,507	15,803					76,310
2000 Support Services									
2100 Students 2.									0 2
2200 Instructional Staff 3.					106				106
2300 General Administration 4.									0
2400 School Administration 5.									0 5
2500 Central Services 6.									0 (
2600 Operation & Maintenance of Plant 7.									0 7
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0 9
Subtotal (lines 1-9)		1.00	60,507	15,803	106	0	(		76,416
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 1
2000 Support Services									
2100 Students 12.									0 1
2200 Instructional Staff 13.									0 1
2300 General Administration 14.									0 1
2400 School Administration 15.									0 1
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0 1
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	(		0 2
513 Desegregation - Pupil Transportation 21.									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0 2
2000 Support Services									
2100 Students 23.									0 2
2200 Instructional Staff 24.									0 2
2300 General Administration 25.									0 2
2400 School Administration 26.									0 2
2500 Central Services 27.									0 2
2600 Operation & Maintenance of Plant 28.									0 2
2700 Student Transportation 29.									0 2
2900 Other 30.									0 3
3000 Operation of Noninstructional Services 31.									0 3
Subtotal (lines 22-31)  32.		0.00	0	0	0	0	1	)	0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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		1.00	60,507	15,803	106	0	0		76,416 44.

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

0 (	-	·	( ) ( ) ( ) /	` /	<b>W</b>
Tax Levy:				\$	
Other (description):				\$	
Other (description):				\$	
Other (description):				\$	

	· ·	0	8	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

			~	Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other	<i>p</i> .	D 1
F P4	Prior	Budget	6100	6200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education			404.50						
1000 Classroom Instruction		2.21	104,605	41,122					145,727
2000 Support Services									
2100 Students	2.	1.00	25,955	5,417					31,372
2200 Instructional Staff	3.								0 :
2300 General Administration	ł.								0 4
2400 School Administration	5.								0 :
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7. <u> </u>								0 ′
2900 Other	3.								0
3000 Operation of Noninstructional Services	0.								0 9
Subtotal (lines 1-9)	).	3.21	130,560	46,539	0	0	(	)	177,099
512 Desegregation - Special Education									
1000 Classroom Instruction									0
2000 Support Services									
2100 Students 12	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 14	l.								0
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 18	3.								0
3000 Operation of Noninstructional Services	).								0
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(	)	0 2
513 Desegregation - Pupil Transportation 2					3,075				3,075
514 Desegregation - ELL Incremental Costs					,				
1000 Classroom Instruction 22	2.								0
2000 Support Services									
2100 Students 23	3.								0 2
2200 Instructional Staff 24									0 2
2300 General Administration									0 2
2400 School Administration 26									0
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant									0 2
2700 Student Transportation									0 2
2900 Other 30									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 22-31)  32		0.00	0	0	0	0	,		0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ТЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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.		3.21	130,560	46,539	3,075	0	0		180,174 44.

<b>Desegregation Revenues</b>	ARS	815-910(J	(3)(a).	(h)	&	(i)	١.
Descriceation Revenues	A.IX.D.	ダエジークエの(り	Nonah	(11)	C I		,

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

	·	0	8	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

Maintanana and Operation (M&O) Fund		ere e	C-1i	Employee	Purchased	Comp. line	O4h	Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other	D .	D 1 4
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education	11	11	0100	0200	0300	0000	0000	1 1	11
1000 Classroom Instruction	1	13.51	633,144	166,174		2,103			801,421
2000 Support Services	1.	13.31	055,144	100,174		2,103			001,421
	2.	1.00	28,505	5,595	10				34,110
2200 Instructional Staff	3	1.00	20,303	3,373	5,044				5,044
2300 General Administration	4				3,011				0
2400 School Administration	5	0.50	35,172	10,844					46,015
2500 Central Services	5	0.50	33,172	10,044	1,715				1,715
2600 Operation & Maintenance of Plant	7				1,713				0
2900 Other	3								0
	9.								0
Subtotal (lines 1-9)		15.01	696,820	182,613	6,769	2,103	(		888,305
512 Desegregation - Special Education	<i>J</i> .	13.01	070,820	102,013	0,707	2,103		,	000,505
1000 Classroom Instruction 1	1								0
2000 Support Services	1.								0
2100 Students 1	,								0
2200 Instructional Staff									0
2300 General Administration									0
2400 School Administration 1									0
2500 Central Services 1									0
2600 Operation & Maintenance of Plant									0
2900 Other 1									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19)		0.00	0	0	0	0		)	0
513 Desegregation - Pupil Transportation 2	_	0.00	0	Ů.	4,500	· ·		,	4,500
514 Desegregation - ELL Incremental Costs	1.				4,500				4,500
1000 Classroom Instruction 2	,								0
2000 Support Services									
2100 Students 2	3.								0
2200 Instructional Staff 2									0
2300 General Administration 2									0
2400 School Administration 2									0
2500 Central Services 2									0
2600 Operation & Maintenance of Plant 2									0
2700 Student Transportation 2									0
2900 Other 3									0
3000 Operation of Noninstructional Services 3									0
Subtotal (lines 22-31)		0.00	0	0	0	0	(	)	0

				Employee	Purchased			To	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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		15.01	696,820	182,613	11,269	2,103	0		892,805 44.

<b>Desegregation Revenues</b>	ARS	815-910(J)(3)(a)	. (h) & (i)	١.
Desegregation Revenues	A.IX.D.	812-710(0)(2)(a)	, (II) & (I)	,

0 0	· ·	• / • / • / • • • • • • • • • • • • • •
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):		\$

I	Teachers	Administrators	Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

Maintenance and Operation (M&O) Fund		TE	C-1i	Employee	Purchased	C1:	Oth	Т	otals
Maintenance and Operation (M&O) Fund		TE Double of	Salaries	Benefits	Services	Supplies	Other	D	D 14
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education	11	1.1	0100	0200	0300	0000	0000	11	11
1000 Classroom Instruction		2.00	109,490	35,448		57			144,994
2000 Support Services		2.00	105,150	33,110		37			144,554
	2.	1.00	26,840	12,283					39,123
2200 Instructional Staff	3	1.00	20,040	12,203	611				611
2300 General Administration	1				011				0 4
2400 School Administration									0 :
2500 Central Services	5								0
2600 Operation & Maintenance of Plant	7								0
2900 Other									0 8
3000 Operation of Noninstructional Services									0 9
Subtotal (lines 1-9)		3.00	136,329	47,731	611	57	,		184,728
512 Desegregation - Special Education	,	3.00	130,327	77,731	011	37	`	, <u> </u>	104,720
1000 Classroom Instruction 1									0
2000 Support Services									0
2100 Students 12	,								0
2200 Instructional Staff									0
2300 General Administration									0
2400 School Administration									0
2500 Central Services									0
2600 Operation & Maintenance of Plant									0
2900 Other 15									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 11-19)		0.00	0	0	0	0	,		0 2
513 Desegregation - Pupil Transportation 2		0.00	0	Ŭ	4,575	0	`	, <u> </u>	4,575
514 Desegregation - ELL Incremental Costs					1,575				4,373
1000 Classroom Instruction 22	,								0 2
2000 Support Services									
2100 Students 22	3.								0 2
2200 Instructional Staff 24									0 2
2300 General Administration									0 2
2400 School Administration									0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant									0 2
2700 Student Transportation									0 2
2900 Other 30									0 3
3000 Operation of Noninstructional Services 3									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0	(	)	0 3

				Employee	Purchased			То	tals	]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
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	136,329	47,731	5,186	57	0		189,303	i 44.

<b>Desegregation Revenues</b>	ARS	815-910(J	(3)(a).	(h)	&	(i)	١.
Descriceation Revenues	A.IX.D.	ダエジークエの(り	Nonah	(11)	C I		,

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

	<del>U</del>	0_	0	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4.
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	(	0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5:
3000 Operation of Noninstructional Services	53.								0 5:
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5:
Subtotal (lines 51-55)	56.	(	0	0	0	C	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								59
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6.5
Subtotal (lines 58-62)	63.								6.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6:
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	(	0	0	0	C	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(	0	0	0	(	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund	F		Salaries	Benefits	Services	Supplies	Other		
n	Prior	Budget	6100	6200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		0.50	26,472	8,066					34,538
2000 Support Services									
2100 Students 2.									0
2200 Instructional Staff 3.					106				106
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)		0.50	26,472	8,066	106	0	0		34,644
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
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

					Employee	Purchased			То	tals
M&O Fund (Concluded)		F	TE	Salaries	Benefits	Services	Supplies	Other		
		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	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	26,472	8,066	106	0	0		34,644 44

<b>Desegregation Revenues</b>	ARS	815-910(	D(3)(a)	(h)	&	(i)	١.
Desegregation Revenues.	A.IX.D.	ダエジーフェかい	MONAN	(11)	C I		,

8 8	· ·	()()()
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):		\$ 

	<b>v</b> 8 8			
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

Mointenance and Operation (M&O) Fund	E	TE	Salaries	Employee	Purchased Services	C	Other	T	otals
Maintenance and Operation (M&O) Fund	Prior	Budget	Salaries	Benefits	6300, 6400,	Supplies	Other	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education			0100	0200	0200		0000		
1000 Classroom Instruction		3.19	153,969	50,190					204,159 1
2000 Support Services			,						
2100 Students	2.	1.00	23,082	10,110					33,192 2
2200 Instructional Staff			- ,	., .					0 3
2300 General Administration									0 4
2400 School Administration		0.50	34,509	10,313					44,822 5
2500 Central Services	5.			,					0 6
2600 Operation & Maintenance of Plant	· .								0 7
2900 Other	3.								0 8
3000 Operation of Noninstructional Services	0.								0 9
Subtotal (lines 1-9)	).	4.69	211,560	70,613	0	0	(	)	282,173 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1									0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff									0 1
2300 General Administration 14									0 1
2400 School Administration	5.								0 1
2500 Central Services	5.								0 1
2600 Operation & Maintenance of Plant	<b>7.</b>								0 1
2900 Other 11	3.								0 1
3000 Operation of Noninstructional Services	0.								0 1
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(	)	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0 2
2000 Support Services									
2100 Students 22									0 2
2200 Instructional Staff 24	٠.								0 2
2300 General Administration 23	5.								0 2
2400 School Administration 20	5.								0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant	8.								0 2
2700 Student Transportation 29	).								0 2
2900 Other 30	).								0 3
3000 Operation of Noninstructional Services 3									0 3
Subtotal (lines 22-31)	2.	0.00	0	0	0	0		)	0 3

				Employee	Purchased			To	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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		4.69	211,560	70,613	0	0	0		282,173 44.

<b>Desegregation Revenues</b>	ARS	815-910(J	(3)(a).	(h)	&	(i)	١.
Descriceation Revenues	A.IX.D.	ダエジークエの(り	Nonah	(11)	C I		,

0 (	-	0	( ) ( ) ( ) /	` /	<b>W</b>
Tax Levy:				\$	
Other (description):				\$	
Other (description):				\$	
Other (description):				\$	

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Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

Maintenance and Operation (M&O) Fund		E'	ГЕ	Salaries	Employee Benefits	Purchased Services	Cumulias	Other	Т	otals
Waintenance and Operation (M&O) Fund				Salaries	Belletits		Supplies	Other	D	D., 4., 4
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education			- 1	0100	0200	0200				
1000 Classroom Instruction	1		2.00	148,981	41,458					190,439
2000 Support Services	1.		2.00	110,501	11,130					150,135
2100 Students	2.		1.00	33,936	7,062					40,998
2200 Instructional Staff	3.		1.00	23,520	7,002					0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		3.00	182,916	48,520	0	(	) (	)	231,437
512 Desegregation - Special Education	10.		2.00	102,910	10,520					251,157
1000 Classroom Instruction	11.									0
2000 Support Services										Ů
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
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

				Employee	Purchased			To	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	182,916	48,520	0	0	0		231,437 44.

<b>Desegregation Revenues</b>	ARS	815-910(J)(3)(a)	. (h) & (i)	١.
Desegregation Revenues	A.IV.D.	812-710(0)(2)(a)	, (II) & (I)	,

0 0	· ·	• / • / • / • • • • • • • • • • • • • •
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):		\$

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Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	'. <u> </u>							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

			~ 1 .	Employee	Purchased	~ "		Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other		
T 14	Prior	Budget	(100	6200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		3.69	170,928	56,271					227,199
2000 Support Services									
2100 Students 2.				647	729				1,376
2200 Instructional Staff 3.									0
2300 General Administration 4.									0
2400 School Administration 5.									0 5
2500 Central Services 6.									0 (
2600 Operation & Maintenance of Plant 7.									0 7
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0 9
Subtotal (lines 1-9)		3.69	170,928	56,918	729	0	(		228,575
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 1
2000 Support Services									
2100 Students 12.									0 1
2200 Instructional Staff 13.									0 1
2300 General Administration 14.									0 1
2400 School Administration 15.									0 1
2500 Central Services 16.									0
2600 Operation & Maintenance of Plant 17.									0
2900 Other 18.									0 1
3000 Operation of Noninstructional Services 19.									0
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	(		0 2
513 Desegregation - Pupil Transportation 21.									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0 2
2000 Support Services									
2100 Students 23.									0 2
2200 Instructional Staff 24.									0 2
2300 General Administration 25.									0 2
2400 School Administration 26.									0 2
2500 Central Services 27.									0 2
2600 Operation & Maintenance of Plant 28.									0 2
2700 Student Transportation 29.									0 2
2900 Other 30.									0 3
3000 Operation of Noninstructional Services 31.									0 3
Subtotal (lines 22-31)  32.		0.00	0	0	0	0	(		0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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		3.69	170,928	56,918	729	0	0		228,575 44.

<b>Desegregation Revenues</b>	ARS	815-9100	T)(3)	(a)	(h)	R	(i)
Desegregation Revenues	A.IX.D.	813-210(	ひハント	(a),	(11)	, œ	<b>(1</b> )

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

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Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		ТЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		0.75	52,071	11,894					63,965
2000 Support Services									
2100 Students 2									0 2
2200 Instructional Staff 3					2,845				2,845
2300 General Administration 4									0
2400 School Administration 5									0 5
2500 Central Services 6					876				876
2600 Operation & Maintenance of Plant									0
2900 Other 8									0
3000 Operation of Noninstructional Services 9									0 9
Subtotal (lines 1-9)		0.75	52,071	11,894	3,721	0	(	)	67,686
512 Desegregation - Special Education									
1000 Classroom Instruction 11									0 1
2000 Support Services									
2100 Students 12									0 1
2200 Instructional Staff 13									0 1
2300 General Administration 14									0 1
2400 School Administration 15									0 1
2500 Central Services 16									0 1
2600 Operation & Maintenance of Plant									0 1
2900 Other 18									0 1
3000 Operation of Noninstructional Services 19									0 1
Subtotal (lines 11-19) 20		0.00	0	0	0	0	(	)	0 2
513 Desegregation - Pupil Transportation 21									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0 2
2000 Support Services									
2100 Students 23									0 2
2200 Instructional Staff 24									0 2
2300 General Administration 25									0 2
2400 School Administration 26									0 2
2500 Central Services 27									0 2
2600 Operation & Maintenance of Plant 28									0 2
2700 Student Transportation 29									0 2
2900 Other 30									0 3
3000 Operation of Noninstructional Services 31									0 3
Subtotal (lines 22-31)  32		0.00	0	0	0	0	(	)	0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43)</b> 44		0.75	52,071	11,894	3,721	0	0		67,686 44.

<b>Desegregation Revenues</b>	ARS	815-910(J)(3)(a)	. (h) & (i)	١.
Desegregation Revenues	A.IV.D.	812-710(0)(2)(a)	, (II) & (I)	,

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

	· ·	0	8	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46								0 4
3000 Operation of Noninstructional Services 47								0 4
4000 Facilities Acquisition & Construction 48								0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50		0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	. (	0	0	0	0	0		0 5
<b>513 Desegregation - Pupil Transportation</b> 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6.
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65								0 6
3000 Operation of Noninstructional Services 66								0 6
4000 Facilities Acquisition & Construction 67								0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69		0	0	0	0	0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70		0	0	0	0	0		0 7

W. (	Tr'	55	0.1.	Employee	Purchased	a 1:	0.1	Т	otals
Maintenance and Operation (M&O) Fund	F.		Salaries	Benefits	Services	Supplies	Other	<b>.</b> .	D. L.
T	Prior	Budget	6100	6200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		0.50	38,312	11,100					49,412
2000 Support Services									
2100 Students 2.									0 2
2200 Instructional Staff 3.					106				106
2300 General Administration 4.									0 4
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.									0.9
Subtotal (lines 1-9)		0.50	38,312	11,100	106	0	(		49,517
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 2
513 Desegregation - Pupil Transportation 21.									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0 2
2000 Support Services									
2100 Students 23.									0 2
2200 Instructional Staff 24.									0 2
2300 General Administration 25.									0 2
2400 School Administration 26.									0 2
2500 Central Services 27.									0 2
2600 Operation & Maintenance of Plant 28.									0 2
2700 Student Transportation 29.									0 2
2900 Other 30.									0 3
3000 Operation of Noninstructional Services 31.									0 3
Subtotal (lines 22-31)  32.		0.00	0	0	0	0	1	)	0 3

				Employee	Purchased			To	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	38,312	11,100	106	0	0		49,517 44.

<b>Desegregation Revenues</b>	ARS	815-910(J	(3)(a).	(h)	&	(i)	١.
Descriceation Revenues	A.IX.D.	ダエジークエの(り	Nonah	(11)	C I		,

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

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Teachers	Administrators	Administrators			
				-	

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	·							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

				Employee	Purchased			Т	otals o
Maintenance and Operation (M&O) Fund	F.		Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		0.50	34,756	7,163	2,146				44,064
2000 Support Services									
2100 Students 2.									0 2
2200 Instructional Staff 3.									0
2300 General Administration 4.									0
2400 School Administration 5.									0 5
2500 Central Services 6.					1,392				1,392
2600 Operation & Maintenance of Plant 7.									0 7
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0 9
Subtotal (lines 1-9)		0.50	34,756	7,163	3,538	0	(		45,456
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 1
2000 Support Services									
2100 Students 12.									0 1
2200 Instructional Staff 13.									0 1
2300 General Administration 14.									0 1
2400 School Administration 15.									0 1
2500 Central Services 16.									0 1
2600 Operation & Maintenance of Plant 17.									0 1
2900 Other 18.									0 1
3000 Operation of Noninstructional Services 19.									0 1
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	(		0 2
513 Desegregation - Pupil Transportation 21.			-		·	-			0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0 2
2000 Support Services									
2100 Students 23.									0 2
2200 Instructional Staff 24.									0 2
2300 General Administration 25.									0 2
2400 School Administration 26.									0 2
2500 Central Services 27.									0 2
2600 Operation & Maintenance of Plant 28.									0 2
2700 Student Transportation 29.									0 2
2900 Other 30.									0 3
3000 Operation of Noninstructional Services 31.									0 3
Subtotal (lines 22-31)  32.		0.00	0	0	0	0	(		0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	34,756	7,163	3,538	0	0		45,456 44.

<b>Desegregation Revenues</b>	ARS	815-910(J	(3)(a).	(h)	&	(i)	١.
Descriceation Revenues	A.IX.D.	ダエジークエの(り	Nonah	(11)	C I		,

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

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Teachers	Administrators	Administrators			
				-	

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	·							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		0.50	42,534	11,754					54,288 1
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	3.								0 3
2300 General Administration	ł.								0 4
2400 School Administration	5.								0 5
2500 Central Services	5.								0 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other 8	3.								0 8
3000 Operation of Noninstructional Services	).								0 9
Subtotal (lines 1-9)	).	0.50	42,534	11,754	0	0	(	)	54,288 1
512 Desegregation - Special Education									
1000 Classroom Instruction									0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff	3.								0 1
2300 General Administration 14	l.								0 1
2400 School Administration	5.								0 1
2500 Central Services	5.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other 18	3.								0 1
3000 Operation of Noninstructional Services	).								0 1
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(	)	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0 2
2000 Support Services									
2100 Students 23	3.								0 2
2200 Instructional Staff 24									0 2
2300 General Administration 25									0 2
2400 School Administration 26									0 2
2500 Central Services									0 2
2600 Operation & Maintenance of Plant									0 2
2700 Student Transportation									0 2
2900 Other 30									0 3
3000 Operation of Noninstructional Services									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0	(	)	0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	42,534	11,754	0	0	0		54,288 44.

<b>Desegregation Revenues</b>	ARS	815-910(J	(3)(a).	(h)	&	(i)	١.
Descriceation Revenues	A.IX.D.	ダエジークエの(り	Nonah	(11)	C I		,

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

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Teachers	Administrators		Others	Total		
				-		

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	·							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		1.50	97,898	29,656					127,554 1
2000 Support Services									
2100 Students	2.	0.20	5,139	2,385					7,524 2
2200 Instructional Staff	i.								0 3
2300 General Administration	ł.								0 4
2400 School Administration	i								0 5
2500 Central Services	j								0 6
2600 Operation & Maintenance of Plant	1.								0 7
2900 Other	3.								0 8
5000 Speranon of Norman Services	9.								0 9
Subtotal (lines 1-9)	).	1.70	103,037	32,041	0	0	(	)	135,078 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1									0 1
2000 Support Services									
2100 Students 1:	<u>.</u>								0 1
2200 Instructional Staff	š.								0 1
2300 General Administration	ł.								0 1
2400 School Administration 1.	<i>i</i> .								0 1
2500 Central Services	j.								0 1
2600 Operation & Maintenance of Plant	1.								0 1
2900 Other 1	3.								0 1
3000 Operation of Noninstructional Services	).								0 1
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(	)	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2.	2.								0 2
2000 Support Services									
2100 Students 2.	5.								0 2
2200 Instructional Staff 2									0 2
2300 General Administration 2.	<i>5</i> .								0 2
2400 School Administration 2	j.								0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant 2									0 2
2700 Student Transportation						İ	İ		0 2
2900 Other 3									0 3
3000 Operation of Noninstructional Services 3									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0	(	)	0 3

				Employee	Purchased			To	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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		1.70	103,037	32,041	0	0	0		135,078 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

	<del>U</del>	0_	0			
Teachers	Administrators		Others	Total		
				-		

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	·							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		0.50	40,775	11,555					52,330 1
2000 Support Services									
2100 Students	2.								0 2
2200 Instructional Staff	5.								0 3
2300 General Administration	١.								0 4
2400 School Administration	5.								0 5
2500 Central Services	5.								0 6
2600 Operation & Maintenance of Plant	. <u> </u>								0 7
2900 Other	3.								0 8
3000 Operation of Noninstructional Services	). <u> </u>								0 9
Subtotal (lines 1-9)	).	0.50	40,775	11,555	0	0	(	)	52,330 1
512 Desegregation - Special Education									
1000 Classroom Instruction 1									0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff	S								0 1
2300 General Administration	١.								0 1
2400 School Administration 1.	5.								0 1
2500 Central Services	5.								0 1
2600 Operation & Maintenance of Plant	1.								0 1
2900 Other 1	8.								0 1
3000 Operation of Noninstructional Services	).								0 1
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(	)	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0 2
2000 Support Services									
2100 Students 2.	5.								0 2
2200 Instructional Staff 2									0 2
2300 General Administration 2.	5.								0 2
2400 School Administration 2	5.								0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant 2									0 2
2700 Student Transportation 2						İ			0 2
2900 Other 3									0 3
3000 Operation of Noninstructional Services 3									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0	(	)	0 3

				Employee	Purchased			To	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	40,775	11,555	0	0	0		52,330 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

I	Teachers	Administrators	Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

		<b></b>	~	Employee	Purchased	~ "		Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
n 14	Prior	Budget	6100	6200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction		0.20	15,283	3,150	2,147				20,580
2000 Support Services									
2100 Students									0 2
2200 Instructional Staff 3									0
2300 General Administration 4	٠.								0
2400 School Administration 5									0 5
2500 Central Services	5.								0 (
2600 Operation & Maintenance of Plant									0 7
2900 Other 8									0
3000 Operation of Noninstructional Services									0 9
Subtotal (lines 1-9)		0.20	15,283	3,150	2,147	0		0	20,580
512 Desegregation - Special Education									
1000 Classroom Instruction									0
2000 Support Services									
2100 Students 12									0 1
2200 Instructional Staff									0
2300 General Administration 14									0
2400 School Administration 15									0
2500 Central Services	5.								0 1
2600 Operation & Maintenance of Plant									0 1
2900 Other 18									0 1
3000 Operation of Noninstructional Services									0 1
Subtotal (lines 11-19)		0.00	0	0	0	0	(	0	0 2
513 Desegregation - Pupil Transportation 21									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22									0 2
2000 Support Services									
2100 Students 23									0 2
2200 Instructional Staff 24									0 2
2300 General Administration 25									0 2
2400 School Administration 26									0 2
2500 Central Services 27									0 2
2600 Operation & Maintenance of Plant 28									0 2
2700 Student Transportation 29									0 2
2900 Other 30									0 3
3000 Operation of Noninstructional Services 31									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0		0	0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	15,283	3,150	2,147	0	0		20,580 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

0 0	· ·	• / • / • / • • • • • • • • • • • • • •
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):		\$

	· ·	0	8		
Teachers	Administrators		Others	Total	
				-	

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46								0 4
3000 Operation of Noninstructional Services 47								0 4
4000 Facilities Acquisition & Construction 48								0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	. (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	. (	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65								0 6
3000 Operation of Noninstructional Services 66								0 6
4000 Facilities Acquisition & Construction 67								0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	. (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	. (	0	0	0	0	0		0 7

Mill IO II MAONE I		TIE.	C 1 .	Employee	Purchased	G I	Othor	Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other	<i>p</i> .	D 1
Funanditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
Expenditures	ГІ	ГІ	6100	6200	6300	6600	6800	ГІ	ГТ
511 Desegregation - Regular Education 1000 Classroom Instruction		0.20	21.010	6 204					29 212
	. •	0.30	21,918	6,394					28,312 1
2000 Support Services 2100 Students	,	0.20	£ 120	2 271					7.510
		0.20	5,139	2,371					7,510 2
2200 Instructional Staff	). 								0 3
2300 General Administration									0 4
2400 School Administration	). -								0 5
2500 Central Services	).								0
2600 Operation & Maintenance of Plant	· -								0 7
2900 Other	3.								0 8
3000 Operation of Noninstructional Services					_	_			0 9
Subtotal (lines 1-9)	).	0.50	27,057	8,765	0	0	(	)	35,822
512 Desegregation - Special Education									
1000 Classroom Instruction 1									0 1
2000 Support Services									
2100 Students 12	2.								0 1
2200 Instructional Staff 1:	3.								0 1
2300 General Administration 14	ł.								0 1
2400 School Administration 1:	5.								0 1
2500 Central Services	5.								0 1
2600 Operation & Maintenance of Plant	<sup>7</sup> .								0 1
2900 Other 15	3.								0 1
3000 Operation of Noninstructional Services	).								0 1
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(	)	0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0 2
2000 Support Services									
2100 Students	3.								0 2
2200 Instructional Staff 24	ł.								0 2
2300 General Administration 2:	5.								0 2
2400 School Administration 20	5.								0 2
2500 Central Services 2									0 2
2600 Operation & Maintenance of Plant	3.								0 2
2700 Student Transportation 29									0 2
2900 Other 30						İ	İ		0 3
3000 Operation of Noninstructional Services 3									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0	(	)	0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	1	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	3.								0 33
2000 Support Services									
2100 Students	4.								0 34
2200 Instructional Staff	5.								0 35
2300 General Administration	6.								0 36
2400 School Administration	7.								0 37
2500 Central Services	8.								0 38
2600 Operation & Maintenance of Plant	9.								0 39
2700 Student Transportation	0.								0 40
2900 Other	1.								0 41
3000 Operation of Noninstructional Services	2.								0 42
Subtotal (lines 33-42)	3.	0.00	0	0	0	0	0		0 43
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	4.	0.50	27,057	8,765	0	0	0		35,822 44

<b>Desegregation Revenues</b> A	A.R.S.	815-910(J	(3)(a).	(h) &	z (i):
Desegregation Revenues I	1.11.0.	812-210(0	$\mathcal{M}_{\mathcal{M}}(a)$	(11) 🔾	· (1)

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

	<del>U</del>	8 8								
Teachers	Administrators		Others	Total						
				-						

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	111
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		FTE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	28,025	5,530					33,555
2000 Support Services									
2100 Students	2.								0 2
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 9
Subtotal (lines 1-9)	10.	0.50	28,025	5,530	0	(	) (	)	33,555
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 2
	21.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0 2
2300 General Administration	25.								0 2
2400 School Administration	26.								0 2
2500 Central Services	27.								0 2
2600 Operation & Maintenance of Plant	28.								0 2
2700 Student Transportation	29.								0 2
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
	32.	0.00	0	0	0	(	) (	)	0

				Employee	Purchased			Totals	
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	28,025	5,530	0	0	0		33,555 44.

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

8 8	· ·	()()()
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):		\$

I	Teachers	Administrators	Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

Mointonance and Oncretion (M&O) Fund		ere e	C-1	Employee	Purchased	C1:	Other	Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other	D:	Decident
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education	+ **	11	0100	0200	0300	0000	0000	11	11
1000 Classroom Instruction	1	0.20	16,859	4,708					21,567 1
2000 Support Services		0.20	10,037	1,700					21,307
2100 Students	2.	0.20	5,139	2,371					7,510 2
2200 Instructional Staff	3	0.20	3,137	2,3 / 1					0 3
2300 General Administration	4								0 4
2400 School Administration	5								0 5
2500 Central Services	6				671				671
2600 Operation & Maintenance of Plant	7				0,1				0 7
2900 Other	8.								0 8
3000 Operation of Noninstructional Services	9.								0 9
	0.	0.40	21,998	7,079	671	0	(		29,748 1
512 Desegregation - Special Education	<i>7.</i>	0.40	21,550	7,079	0/1	0	`	5	25,740
	1.								0 1
2000 Support Services									
	2.								0 1
	3.								0 1
	4.								0 1
	5.								0 1
	6.								0 1
2600 Operation & Maintenance of Plant									0 1
	8.								0 1
3000 Operation of Noninstructional Services									0 1
Subtotal (lines 11-19)		0.00	0	0	0	0	(	0	0 2
513 Desegregation - Pupil Transportation 2						-			0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0 2
2000 Support Services									
2100 Students	3.								0 2
2200 Instructional Staff									0 2
2300 General Administration									0 2
	6.								0 2
2500 Central Services									0 2
2600 Operation & Maintenance of Plant									0 2
2700 Student Transportation 2									0 2
2900 Other 3									0 3
3000 Operation of Noninstructional Services									0 3
I =	2.	0.00	0	0	0	0	(	0	0 3

				Employee	Purchased			To	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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		0.40	21,998	7,079	671	0	0		29,748 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

	<del>U</del>	0_	0	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

Maintenance and Operation (M&O) Fund	E	TE	Salaries	Employee	Purchased Services	C1:	Other	Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits		Supplies	Otner	ъ.	D 1 4
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education	Γ1	1 1	0100	0200	0300	0000	0800	1 1	F I
1000 Classroom Instruction		3.88	188,039	58,282		421			246,741
2000 Support Services	•	3.00	100,039	30,202		421			240,741
2100 Students		1.00	24,957	11,949					36,906
2200 Instructional Staff		1.00	24,937	11,949	7,116				7,116
2300 General Administration					7,110				7,110
2400 School Administration									0
2500 Central Services	2.								0
	). ,								
2600 Operation & Maintenance of Plant									0
2900 Other 8	). 								0
3000 Operation of Noninstructional Services		4.00	212.006	70.220	7.116	401			0
Subtotal (lines 1-9) 10	0.	4.88	212,996	70,230	7,116	421	(	)	290,763
512 Desegregation - Special Education									
1000 Classroom Instruction	•								0
2000 Support Services									
2100 Students 12									0
2200 Instructional Staff									0
2300 General Administration 14									0
2400 School Administration 15	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 18	3.								0
3000 Operation of Noninstructional Services	).								0
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(		0
513 Desegregation - Pupil Transportation 21									0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0
2000 Support Services									
2100 Students 23									0
2200 Instructional Staff 24									0
2300 General Administration 25	š								0
2400 School Administration 26	5.								0
2500 Central Services 27	·.								0
2600 Operation & Maintenance of Plant	3.								0
2700 Student Transportation 29	0.								0
2900 Other 30									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 22-31) 32		0.00	0	0	0	0	(		0

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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		4.88	212,996	70,230	7,116	421	0		290,763 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

	· ·	0	8	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	'. <u> </u>							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	. •	0.50	37,842	10,678	2,146				50,666
2000 Support Services									
2100 Students	1.								0 2
2200 Instructional Staff	j.								0 3
2300 General Administration	ł.								0 4
2400 School Administration	j.								0 5
2500 Central Services	j.								0 6
2600 Operation & Maintenance of Plant	1.								0 7
2900 Other	3.								0 8
3000 Operation of Noninstructional Services	).								0 9
Subtotal (lines 1-9)	).	0.50	37,842	10,678	2,146	0	(	0	50,666 1
512 Desegregation - Special Education									
1000 Classroom Instruction									0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff	5.								0 1
2300 General Administration 14	4.								0 1
2400 School Administration	<i>j</i> .								0 1
2500 Central Services	<b>5.</b>								0 1
2600 Operation & Maintenance of Plant	1.								0 1
2900 Other 18	3.								0 1
3000 Operation of Noninstructional Services	).								0 1
Subtotal (lines 11-19)	).	0.00	0	0	0	0	(	0	0 2
513 Desegregation - Pupil Transportation 2	_								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	<u>,</u>								0 2
2000 Support Services									
2100 Students 23	3.								0 2
2200 Instructional Staff 24									0 2
2300 General Administration 25									0 2
2400 School Administration 20									0 2
2500 Central Services 2'									0 2
2600 Operation & Maintenance of Plant									0 2
2700 Student Transportation									0 2
2900 Other 30									0 3
3000 Operation of Noninstructional Services 3									0 3
Subtotal (lines 22-31)		0.00	0	0	0	0	(	0	0 3

				Employee	Purchased			To	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	37,842	10,678	2,146	0	0		50,666 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

	8 8							
Teachers	Administrators		Others	Total				
				-				

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46								0 4
3000 Operation of Noninstructional Services 47								0 4
4000 Facilities Acquisition & Construction 48								0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50		0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	. (	0	0	0	0	0		0 5
<b>513 Desegregation - Pupil Transportation</b> 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6.
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65								0 6
3000 Operation of Noninstructional Services 66								0 6
4000 Facilities Acquisition & Construction 67								0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69		0	0	0	0	0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70		0	0	0	0	0		0 7

				Employee	Purchased	- 4		Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.10	77,769	20,194					97,963
2000 Support Services									
2100 Students 2.									0 2
2200 Instructional Staff 3.						2,098			2,098
2300 General Administration 4.									0
2400 School Administration 5.									0 :
2500 Central Services 6.									0
2600 Operation & Maintenance of Plant 7.					445				445
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0 9
Subtotal (lines 1-9)		1.10	77,769	20,194	445	2,098	(	)	100,506
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 2
513 Desegregation - Pupil Transportation 21.									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0
2000 Support Services									
2100 Students 23.									0
2200 Instructional Staff 24.									0 2
2300 General Administration 25.									0 2
2400 School Administration 26.									0
2500 Central Services 27.									0 2
2600 Operation & Maintenance of Plant 28.									0 2
2700 Student Transportation 29.									0 2
2900 Other 30.									0
3000 Operation of Noninstructional Services 31.									0
Subtotal (lines 22-31)  32.		0.00	0	0	0	0	(	)	0

				Employee	Purchased			To	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	77,769	20,194	445	2,098	0		100,506 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

0 0	· ·	• / • / • / • • • • • • • • • • • • • •
Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):		\$

	· ·	8 8							
Teachers	Administrators		Others	Total					
				-					

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

W		emp.	a.i.:	Employee	Purchased	G 11	0.1	Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other		5.1
n 14	Prior	Budget	6100	6200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	37,133	9,749	37,812				84,694
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	1.								0
2400 School Administration	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 8	3.								0
3000 Operation of Noninstructional Services	).								0
Subtotal (lines 1-9)	).	0.50	37,133	9,749	37,812	0	(	0	84,694
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students 12	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	1.								0
2400 School Administration 15	5.								0
2500 Central Services	5.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 18	3.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	).	0.00	0	0	0	0		0	0
513 Desegregation - Pupil Transportation 2	1.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0
2000 Support Services									
2100 Students	3.								0
2200 Instructional Staff 24	1.								0
2300 General Administration 25	5.								0
2400 School Administration 26	5.								0
2500 Central Services 27									0
2600 Operation & Maintenance of Plant									0
2700 Student Transportation									0
2900 Other 30									0
3000 Operation of Noninstructional Services									0
Subtotal (lines 22-31)		0.00	0	0	0	0		0	0

				Employee	Purchased			То	als
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	37,133	9,749	37,812	0	0		84,694 44.

<b>Desegregation Revenues</b>	ARS	815-910(J)(3)(a)	. (h) & (i)	١.
Desegregation Revenues	A.IV.D.	812-710(0)(2)(a)	, (II) & (I)	,

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

	<del>U</del>	0_	0			
Teachers	Administrators		Others	Total		
				-		

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	'. <u> </u>							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

W. ( 10 % 0/40) F. I		R.C.	a. i. :	Employee	Purchased	G 1'	0.1	Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other	ъ.	D 1
F P4	Prior	Budget	6100	(200	6300, 6400,	6600	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		2.08	122,205	40,762			3,700		166,668
2000 Support Services									
2100 Students 2.		1.00	32,594	13,254					45,848
2200 Instructional Staff 3.									0 3
2300 General Administration 4.									0
2400 School Administration 5.									0 5
2500 Central Services 6.					1,658				1,658
2600 Operation & Maintenance of Plant 7.									0 7
2900 Other 8.									0
3000 Operation of Noninstructional Services 9.									0 9
Subtotal (lines 1-9)		3.08	154,799	54,017	1,658	0	3,700		214,174
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 1
2000 Support Services									
2100 Students 12.									0 1
2200 Instructional Staff 13.									0 1
2300 General Administration 14.									0 1
2400 School Administration 15.									0 1
2500 Central Services 16.									0 1
2600 Operation & Maintenance of Plant 17.									0 1
2900 Other 18.									0 1
3000 Operation of Noninstructional Services 19.									0 1
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 2
513 Desegregation - Pupil Transportation 21.									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0 2
2000 Support Services									
2100 Students 23.									0 2
2200 Instructional Staff 24.									0 2
2300 General Administration 25.									0 2
2400 School Administration 26.									0 2
2500 Central Services 27.									0 2
2600 Operation & Maintenance of Plant 28.									0 2
2700 Student Transportation 29.									0 2
2900 Other 30.									0 3
3000 Operation of Noninstructional Services 31.									0 3
Subtotal (lines 22-31)  32.		0.00	0	0	0	0	0		0 3

				Employee	Purchased			To	tals
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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		3.08	154,799	54,017	1,658	0	3,700		214,174 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

	· ·	8 8							
Teachers	Administrators		Others	Total					
				-					

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	'. <u> </u>							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

Missississis (MCO) Find	F	RE-	0.1.	Employee	Purchased	G F	04	Т	otals
Maintenance and Operation (M&O) Fund		ГЕ	Salaries	Benefits	Services	Supplies	Other	ъ.	D 1
77	Prior	Budget	54.00		6300, 6400,	5500	6000	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									4
1000 Classroom Instruction 1.		7.07	577,588	155,303		421	9,250		742,562
2000 Support Services									4
2100 Students 2.		1.00	33,936	12,830					46,765
2200 Instructional Staff 3.			1,325	580	13,663				15,568
2300 General Administration 4.									0 4
2400 School Administration 5.		2.50	122,044	36,267					158,311
2500 Central Services 6.					8,717				8,717
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)		10.57	734,893	204,979	22,380	421	9,250		971,924 1
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 1
2000 Support Services									
2100 Students 12.									0 1
2200 Instructional Staff 13.									0 1
2300 General Administration 14.									0 1
2400 School Administration 15.									0 1
2500 Central Services 16.									0 1
2600 Operation & Maintenance of Plant 17.									0 1
2900 Other 18.									0 1
3000 Operation of Noninstructional Services 19.									0 1
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 2
513 Desegregation - Pupil Transportation 21.									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0 2
2000 Support Services									
2100 Students 23.									0 2
2200 Instructional Staff 24.									0 2
2300 General Administration 25.									0 2
2400 School Administration 26.									0 2
2500 Central Services 27.									0 2
2600 Operation & Maintenance of Plant 28.									0 2
2700 Student Transportation 29.									0 2
2900 Other 30.									0 3
3000 Operation of Noninstructional Services 31.									0 3
Subtotal (lines 22-31)  32.		0.00	0	0	0	0	0		0 3

				Employee	Purchased			То	tals	]
M&O Fund (Concluded)	F	TE	Salaries	Benefits	Services	Supplies	Other			1
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 3.	3.								0	33.
2000 Support Services										1
2100 Students 3-	l.								0	34.
2200 Instructional Staff 3:	5.								0	35.
2300 General Administration 30	5.								0	36.
2400 School Administration 3	7.								0	37.
2500 Central Services 33	3.								0	38.
2600 Operation & Maintenance of Plant	).								0	39.
2700 Student Transportation 40	).								0	40.
2900 Other 4									0	41.
3000 Operation of Noninstructional Services 4.	2.								0	42.
Subtotal (lines 33-42)	8.	0.00	0	0	0	0	0		0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	l.	10.57	734,893	204,979	22,380	421	9,250		971,924	44.

<b>Desegregation Revenues</b>	ARS	815-910(J)(3)(a)	. (h) & (i)	١.
Desegregation Revenues	A.IV.D.	812-710(0)(2)(a)	, (II) & (I)	,

Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	<u> </u>	\$

	· ·	0	8	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	'. <u> </u>							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

Maintenance and Operation (M&O) Fund	1	FTE	Salaries	Employee Benefits	Purchased Services	Cumulias	Other	Т	otals
Waintenance and Operation (M&O) Fund	Prior	Budget	Salaries	Benefits	6300, 6400,	Supplies	Other	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	40,985	11,094					52,079
2000 Support Services									
2100 Students	2.	1.00	31,338	13,225					44,564
2200 Instructional Staff	3.								0 3
2300 General Administration	4.								0 4
2400 School Administration	5.								0 :
2500 Central Services	6.				1,658				1,658
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)	0.	1.50	72,323	24,319	1,658	0	(	0	98,301
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
	2.								0
2200 Instructional Staff	3.								0
2300 General Administration 1	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other 1	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 11-19)	0.	0.00	0	0	0	0	(	0	0 2
513 Desegregation - Pupil Transportation 2	1.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	2.								0 2
2000 Support Services									
2100 Students	3.								0 2
2200 Instructional Staff	4.								0 2
2300 General Administration	5.								0 2
2400 School Administration 2	6.								0 2
2500 Central Services									0 2
2600 Operation & Maintenance of Plant	8.								0 2
2700 Student Transportation 2									0 2
2900 Other 3									0 :
3000 Operation of Noninstructional Services									0
Subtotal (lines 22-31)		0.00	0	0	0	0	(	0	0 3

				Employee	Purchased			To	tals	ĺ
M&O Fund (Concluded)	F	ΓЕ	Salaries	Benefits	Services	Supplies	Other			ĺ
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										ĺ
1000 Classroom Instruction 33.									0	33.
2000 Support Services										ĺ
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	72,323	24,319	1,658	0	0		98,301	44.

<b>Desegregation Revenues</b>	ARS	815-9100	T)(3)	(a)	<b>(</b> h)	R	(i)
Desegregation Revenues	A.IX.D.	813-210(	ひハント	(a),	(11)	, œ	<b>(1</b> )

Tax Levy:	\$	-
Other (description):	\$	
Other (description):	\$	
Other (description):	<u> </u>	

	· ·	0	8	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures	6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education								
1000 Classroom Instruction 45								0 4
2000 Support Services 46	i.							0 4
3000 Operation of Noninstructional Services 47	·							0 4
4000 Facilities Acquisition & Construction 48	i.							0 4
5000 Debt Service 49								0 4
Subtotal (lines 45-49) 50	). (	0	0	0	C	0		0 5
512 Desegregation - Special Education								
1000 Classroom Instruction 51								0 5
2000 Support Services 52								0 5
3000 Operation of Noninstructional Services 53								0 5
4000 Facilities Acquisition & Construction 54								0 5
5000 Debt Service 55								0 5
Subtotal (lines 51-55) 56	5.	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation 57								0 5
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction 58								5
2000 Support Services 59								5
3000 Operation of Noninstructional Services 60								6
4000 Facilities Acquisition & Construction 61								6
5000 Debt Service 62								6
Subtotal (lines 58-62) 63								6
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction 64								0 6
2000 Support Services 65	i. <u> </u>							0 6
3000 Operation of Noninstructional Services 66	i.							0 6
4000 Facilities Acquisition & Construction 67	'. <u> </u>							0 6
5000 Debt Service 68								0 6
Subtotal (lines 64-68) 69	). (	0	0	0		0		0 6
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70	). (	0	0	0	0	0		0 7

Maintenance and Operation (M&O) Fund	T .	TE	Salaries	Employee Benefits	Purchased Services	Supplies	Other	T	otals
Maintenance and Operation (M&O) Fund	Prior	Budget	Salaries	Belletits	6300, 6400,	Supplies	Other	Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	37,655	9,890	39,877		925		88,347 1
2000 Support Services			,	,	,				
2100 Students	<u>)</u> .	0.20	5,139	2,371					7,511 2
2200 Instructional Staff	3.		· ·	· ·					0 3
2300 General Administration	ł.								0 4
2400 School Administration	j.								0 5
2500 Central Services	5.				3,698				3,698 6
2600 Operation & Maintenance of Plant	7.								0 7
2900 Other 8	3.								0 8
3000 Operation of Noninstructional Services	).								0 9
Subtotal (lines 1-9)	).	0.70	42,794	12,261	43,576	0	925		99,556 1
512 Desegregation - Special Education									
1000 Classroom Instruction	1.								0 1
2000 Support Services									
2100 Students	2.								0 1
2200 Instructional Staff	3.								0 1
2300 General Administration 14	Į.								0 1
2400 School Administration	5.								0 1
2500 Central Services	5.								0 1
2600 Operation & Maintenance of Plant	7.								0 1
2900 Other 18	3.								0 1
3000 Operation of Noninstructional Services	).								0 1
Subtotal (lines 11-19)	).	0.00	0	0	0	0	0		0 2
513 Desegregation - Pupil Transportation 2									0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22	2.								0 2
2000 Support Services									
2100 Students 23	3.								0 2
2200 Instructional Staff 24	ł								0 2
2300 General Administration 2:	ś								0 2
2400 School Administration 20	j.								0 2
2500 Central Services 2	/								0 2
2600 Operation & Maintenance of Plant	3.								0 2
2700 Student Transportation	).								0 2
2900 Other 30	).								0 3
3000 Operation of Noninstructional Services									0 3
Subtotal (lines 22-31)	2.	0.00	0	0	0	0	0		0 3

				Employee	Purchased			То	tals
M&O Fund (Concluded)	F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	42,794	12,261	43,576	0	925		99,556 44.

<b>Desegregation Revenues A</b>	.R.S. 81	(5-910(J)(3)	(a), (h	) & (i)
Descerceation Revenues A	7.17.D. XI	13-210(0)(3)	(4), (11	<i>,</i> • (1)

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

	V	0	0		
Teachers	chers Administrators		Others	Total	
				-	

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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

Maintenance and Operation (M&O) Fund		YTE.	C-1i	Employee	Purchased	C1:	Other	Т	otals
Maintenance and Operation (M&O) Fund		TE	Salaries	Benefits	Services	Supplies	Other	D :	D 1 4
Expenditures	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY
511 Desegregation - Regular Education	+ * *	11	0100	0200	0300	0000	0000	11	11
1000 Classroom Instruction	1	0.50	43,197	11,761					54,958
2000 Support Services		0.50	43,197	11,701					34,936
	2.	0.20	5,139	2,371					7,510 2
2200 Instructional Staff	,	0.20	3,139	2,371					0 3
2300 General Administration	,,								0 2
2400 School Administration	ř.								0 5
2500 Central Services	).				1,658				1,658
	7.				1,038				
2600 Operation & Maintenance of Plant 2900 Other	'. 								0 7
	). ]								0 9
2000 Sperimen of Fromissian Services	9.	0.70	40.227	14.122	1.650				
Subtotal (lines 1-9)	).	0.70	48,337	14,132	1,658	0	(	J	64,127
512 Desegregation - Special Education									
1000 Classroom Instruction 1	1.								0 1
2000 Support Services									
2100 Students 1									0 1
2200 Instructional Staff									0 1
2300 General Administration 1									0 1
2400 School Administration 1									0 1
2500 Central Services									0 1
2600 Operation & Maintenance of Plant									0 1
2900 Other 1	3.								0 1
3000 Operation of Noninstructional Services									0 1
Subtotal (lines 11-19)		0.00	0	0	0	0	(	0	0 2
513 Desegregation - Pupil Transportation 2	l.								0 2
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 2	2.								0 2
2000 Support Services									
2100 Students 2	3.								0 2
2200 Instructional Staff 2	4.								0 2
2300 General Administration 2	5.								0 2
2400 School Administration 2	5.								0 2
2500 Central Services 2	7.								0 2
2600 Operation & Maintenance of Plant 2	3.								0 2
2700 Student Transportation 2	€.								0 2
2900 Other 3	).								0 3
3000 Operation of Noninstructional Services 3	1.								0 3
Subtotal (lines 22-31)	2.	0.00	0	0	0	0	(	0	0 3

				Employee	Purchased			То	tals	]
M&O Fund (Concluded)	F	ТЕ	Salaries	Benefits	Services	Supplies	Other			
	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	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	48,337	14,132	1,658	0	0		64,127	44.

<b>Desegregation Revenues</b>	ARS	815-910(J)(3)(a)	. (h) & (i)	١.
Desegregation Revenues	A.IV.D.	812-710(0)(2)(a)	, (II) & (I)	,

Tax Levy:		\$
Other (description):		\$
Other (description):		\$
Other (description):	<u> </u>	\$

	·	0	0	
Teachers	Administrators		Others	Total
				-

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, &	_	Redemption of	Interest	All Other		
Expenditures		Rentals 6440	Instructional Aids 6641-6643	Property 6700	Principal 6831, 6832	6841, 6842 6850	Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education		0110	0041 0043	0700	0031, 0032	0030	(excluding 0500)	11	11
1000 Classroom Instruction	45.								0 4:
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
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 5
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 5:
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 50
513 Desegregation - Pupil Transportation	57.								0 51
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.								63
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 60
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