

Districtwide Desegregation Budget, Fiscal Year 2016 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Fund	Number of individual school budgets										
	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	280.09	391.25	9,407,735	2,737,482	303,273	355,679	94,250	14,784,687	12,898,419	-12.8%
2000 Support Services											
2100 Students	2.	95.60	96.73	3,491,704	1,066,088	82,956	61,125	36,409	5,560,742	4,738,282	-14.8%
2200 Instructional Staff	3.	76.70	88.22	5,046,247	1,364,590	1,947,283	406,871	124,108	8,036,832	8,889,099	10.6%
2300 General Administration	4.	1.90	2.50	204,140	61,242	907,374	33,885	920,500	2,601,384	2,127,141	-18.2%
2400 School Administration	5.	1.00		15,378	2,333		500		31,453	18,211	-42.1%
2500 Central Services	6.	24.03	27.08	1,431,870	421,740	1,082,467	50,970	55,750	2,895,449	3,042,797	5.1%
2600 Operation & Maintenance of Plant	7.	5.60	5.50	262,785	77,519	575,409	317,000		1,186,323	1,232,713	3.9%
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.	484.92	611.28	19,859,859	5,730,994	4,898,762	1,226,030	1,231,017	35,096,870	32,946,662	-6.1%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	33.36	37.96	1,719,209	433,625	14,000	8,083		1,983,726	2,174,917	9.6%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	1.20	4.30	145,926	41,492	213,466			114,513	400,884	250.1%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00				654	24,363		20,000	25,017	25.1%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	34.56	42.26	1,865,135	475,117	228,120	32,446	0	2,118,239	2,600,818	22.8%
513 Desegregation - Pupil Transportation	21.	74.32	72.32	2,890,339	823,450	2,206,200	2,816,208		8,932,318	8,736,197	-2.2%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	162.15	122.00	5,191,525	1,507,164				8,196,351	6,698,689	-18.3%
2000 Support Services											
2100 Students	23.	0.00	4.50	360,134	82,540	2,500	3,576		3,576	448,750	12448.9%
2200 Instructional Staff	24.	13.20	14.00	521,684	156,341	27,301	7,570		652,032	712,896	9.3%
2300 General Administration	25.	6.00	1.00	50,796	15,239				339,617	66,035	-80.6%
2400 School Administration	26.	4.40							372,044	0	-100.0%
2500 Central Services	27.	0.00				1,000			0	1,000	--
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	185.75	141.50	6,124,139	1,761,284	30,801	11,146	0	9,563,620	7,927,370	-17.1%

Districtwide Desegregation Budget, Fiscal Year 2016 [A.R.S. §15-910(J) and (K)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	779.55	867.36	30,739,472	8,790,845	7,363,883	4,085,830	1,231,017	55,711,047	52,211,047	-6.3%

(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): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

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

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) _____

Districtwide Desegregation Budget, Fiscal Year 2016 [A.R.S. §15-910(J) and (K)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.		1,669,493	5,953,977				2,317,163	7,623,470	229.0%
2000 Support Services	46.		12,055	1,893,287				3,747,200	1,905,342	-49.2%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.						602,662	1,408,420	602,662	-57.2%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	1,681,548	7,847,264	0	0	602,662	7,472,783	10,131,474	35.6%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.		64,001	32,363				31,939	96,364	201.7%
2000 Support Services	52.			805				0	805	--
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	64,001	33,168	0	0	0	31,939	97,169	204.2%
513 Desegregation - Pupil Transportation	57.			528,000	686,060	57,297		495,278	1,271,357	156.7%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	1,745,549	8,408,432	686,060	57,297	602,662	8,000,000	11,500,000	43.8%

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