



FY 2016
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2
Version
BY THE GOVERNING BOARD
We hereby certify that the Budget for the Fiscal Year 2016 was
Proposed July 14, 2015
Adopted
Revised June 28, 2016
Date

SIGNED SIGNED

The budget file(s) for FY 2016 sent to the Arizona Department of Education, via the internet, on
June 29, 2016 contain(s) the data for the budget described above.
Date

Superintendent Signature Business Manager Signature
Dr. H.T. Sanchez Karla Soto
Superintendent Name Business Manager Name

District Contact Employee: Karla Soto
Telephone: 520 225 6493 E-mail: karla.soto@tusd1.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Item, Amount. Rows include Total Budgeted Revenues for Fiscal Year 2015 (\$500,000), Estimated Revenues by Source for Fiscal Year 2016 (Local, Intermediate, State, Federal, TOTAL).

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

Table with 3 columns: Item, Prior FY 2015, Est. Budget FY 2016. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special K-3 Program Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, JTED, Total Secondary Tax Rate).

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

Table with 2 columns: Item, Amount. Rows include General Budget Limit, Unrestricted Capital Budget Limit, Subtotal, Federal Projects, Title VIII-Impact Aid, Total Aggregate School District Budget Limit.

B. BUDGETED EXPENDITURES

Table with 2 columns: Item, Amount. Rows include Maintenance and Operation, Unrestricted Capital Outlay, Total Budget Subject to Budget Limits.

C. BUDGETED CURRENT EXPENDITURES BY FUNCTION

Table with 2 columns: Item, Percentages. Rows include Function 1000 - Instruction (50.8%), Function 2100 - Support Services - Students (8.7%), Function 2200 - Support Services - Instruction (7.2%), Total (66.7%).

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2015	Budget FY 2016	
	100 Regular Education									
1000 Instruction	1,586.08	1,593.50	56,139,153	18,438,494	8,774,511	1,193,541	758	82,462,852	84,546,457	2.5%
2000 Support Services										
2100 Students	294.92	296.16	8,911,952	2,990,672	796,817	93,097	97,560	12,034,017	12,890,098	7.1%
2200 Instructional Staff	103.80	118.45	3,453,882	1,217,741	599,303	85,157		4,709,129	5,356,083	13.7%
2300 General Administration	25.75	27.55	2,426,012	718,293	203,206	42,000	103,150	3,244,758	3,492,661	7.6%
2400 School Administration	238.50	256.75	14,009,120	4,186,891	751,897	113,156	1,066	17,859,921	19,062,130	6.7%
2500 Central Services	128.01	117.63	4,905,802	1,494,583	2,275,065	139,159	24,482	10,187,953	8,839,091	-13.2%
2600 Operation & Maintenance of Plant	590.49	654.29	16,371,660	5,483,339	10,850,046	16,821,541	42,384	49,175,237	49,568,970	0.8%
2900 Other	0.00							18,574	0	-100.0%
3000 Operation of Noninstructional Services	0.00					474,333		466,183	474,333	1.7%
610 School-Sponsored Cocurricular Activities	0.00	0.00	337,900	63,954	30,289			398,517	432,143	8.4%
620 School-Sponsored Athletics	20.00	20.00	1,715,758	389,439	110,122	64,706	158,212	2,496,501	2,438,237	-2.3%
630 Other Instructional Programs									0	0.0%
700, 800, 900 Other Programs									0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	2,987.55	3,084.33	108,271,239	34,983,406	24,391,256	19,026,690	427,612	183,053,642	187,100,203	2.2%
200 Special Education										
1000 Instruction	784.21	861.80	23,386,253	8,442,793	2,073,240	26,100		32,560,097	33,928,386	4.2%
2000 Support Services										
2100 Students	162.58	149.00	9,089,072	2,774,997	1,652,638	8,094		13,940,733	13,524,801	-3.0%
2200 Instructional Staff	24.05	17.08	741,873	226,561	298,077	116,250	3,200	1,509,305	1,385,961	-8.2%
2300 General Administration	1.00	1.00	38,074	11,422	0			47,771	49,496	3.6%
2400 School Administration	1.00	2.00	123,437	36,031	711	136		101,591	160,315	57.8%
2500 Central Services	1.50	1.50	181,751	46,275	69,842	5,925		143,173	303,793	112.2%
2600 Operation & Maintenance of Plant	2.00	2.00	50,662	15,199	51,499	13,170		116,322	130,530	12.2%
2900 Other	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	0.00							0	0	0.0%
Subtotal (lines 15-23)	976.34	1,034.38	33,611,122	11,553,278	4,146,007	169,675	3,200	48,418,992	49,483,282	2.2%
400 Pupil Transportation	356.93	358.18	8,720,057	3,143,009	1,609,880	1,206,461		10,444,466	14,679,407	40.5%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	779.55	858.05	29,799,953	8,618,530	7,659,957	3,959,664	972,944	55,711,047	51,011,048	-8.4%
520 Special K-3 Program Override (from Supplement, page 1, line 10)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	14.88	13.00	567,844	177,893	827	73,346		767,410	819,910	6.8%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	1.00	0.00	92,983	20,417	220,003	98,883		141,867	432,286	204.7%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	5,116.25	5,347.94	181,063,198	58,496,533	38,027,930	24,534,719	1,403,756	298,537,424	303,526,136	1.7%

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 Program 200)

(A.R.S. §§15-761 and 15-903)

	Prior FY	Budget FY
1. Autism	3,404,363	3,025,151
2. Emotional Disability	3,846,138	3,318,746
3. Hearing Impairment	1,429,100	2,236,072
4. Other Health Impairments	3,751,156	4,014,517
5. Specific Learning Disability	11,305,726	12,230,925
6. Mild, Moderate or Severe Intellectual Disability	4,729,918	4,385,161
7. Multiple Disabilities	1,506,592	1,210,200
8. Multiple Disabilities with Severe Sensory Impairment	39,617	108,683
9. Orthopedic Impairment	343,423	361,876
10. Developmental Delay	1,791,389	1,475,228
11. Preschool Severe Delay	2,834,406	3,025,924
12. Speech/Language Impairment	8,076,061	7,783,982
13. Traumatic Brain Injury	0	0
14. Visual Impairment	504,530	632,261
15. Subtotal (lines 1 through 14)	43,562,419	43,808,726
16. Gifted Education	1,459,787	1,621,691
17. Remedial Education	0	0
18. ELL Incremental Costs	1,877,595	2,518,421
19. ELL Compensatory Instruction	0	0
20. Vocational and Technical Education	1,519,191	1,534,444
21. Career Education	0	0
22. Total (lines 15 through 21. Must equal total of line 24, page 1)	48,418,992	49,483,282

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 115,000
All Funds - Federal	6330	10,000

FY 2016 Performance Pay (A.R.S. §15-920)

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

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

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100)

\$ 474,334

(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))

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 15
 Staff-Pupil 1 to 12

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
3,070.00	3,125.00

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2015	Budget FY 2016	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	3,296,558	866,416				3,319,806	4,162,974	25.4%
2100 Support Services - Students	109,058	28,905				96,294	137,963	43.3%
2200 Support Services - Instructional Staff	23,649	5,377				38,219	29,026	-24.1%
Program 100 Subtotal (lines 1-3)	3,429,265	900,698				3,454,319	4,329,963	25.3%
200 Special Education								
1000 Instruction	735,802	194,700				808,085	930,502	15.1%
2100 Support Services - Students	5,869	1,932				5,377	7,801	45.1%
2200 Support Services - Instructional Staff	2,342	598				2,296	2,940	28.0%
Program 200 Subtotal (lines 5-7)	744,013	197,230				815,758	941,243	15.4%
Other Programs (Specify)								
1000 Instruction						15,048	0	-100.0%
2100 Support Services - Students						2,821	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				17,869	0	-100.0%
Total Expenditures (lines 4, 8, and 12)	4,173,278	1,097,928				4,287,946	5,271,206	22.9%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	14,246,549	3,190,920				14,913,500	17,437,469	16.9%
2100 Support Services - Students	89,662	23,043				51,185	112,705	120.2%
2200 Support Services - Instructional Staff	194,276	47,315				143,931	241,591	67.9%
Program 100 Subtotal (lines 14-16)	14,530,487	3,261,278				15,108,616	17,791,765	17.8%
200 Special Education								
1000 Instruction	1,804,189	446,776				1,405,775	2,250,965	60.1%
2100 Support Services - Students	45,059	10,984				32,796	56,043	70.9%
2200 Support Services - Instructional Staff	2,936	588				3,611	3,524	-2.4%
Program 200 Subtotal (lines 18-20)	1,852,184	458,348				1,442,182	2,310,532	60.2%
Other Programs (Specify)								
1000 Instruction						8,311	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				8,311	0	-100.0%
Total Expenditures (lines 17, 21, and 25)	16,382,671	3,719,626				16,559,109	20,102,297	21.4%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	5,401,864	1,516,202	0			6,214,235	6,918,066	11.3%
2100 Support Services - Students	132,599	32,864				188,926	165,463	-12.4%
2200 Support Services - Instructional Staff	20,595	256,824				74,734	277,419	271.2%
Program 100 Subtotal (lines 27-29)	5,555,058	1,805,890	0	0		6,477,895	7,360,948	13.6%
200 Special Education								
1000 Instruction	893,173	217,300	0			1,263,225	1,110,473	-12.1%
2100 Support Services - Students	4,309	815				10,554	5,124	-51.4%
2200 Support Services - Instructional Staff	2,515	741				4,109	3,256	-20.8%
Program 200 Subtotal (lines 31-33)	899,997	218,856	0	0		1,277,888	1,118,853	-12.4%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction						29,389	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff						5,691	0	-100.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		35,080	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	6,455,055	2,024,746	0	0		7,790,863	8,479,801	8.8%
Total Classroom Site Funds (lines 13, 26, and 39)	27,011,004	6,842,300	0	0	0	28,637,918	33,853,304	18.2%

(1) For FY 2016, the district has budgeted \$ _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

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

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

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

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2015	Budget FY 2016	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	202,208	3,270,721	7,716,540				9,342,495	11,189,469	19.8%
2000 Support Services									
2100, 2200 Students and Instructional Staff		72,055	2,364,689				1,389,633	2,436,744	75.4%
2300, 2400, 2500, 2900 Administration	72,146		2,790,857				9,802,457	2,863,003	-70.8%
2600 Operation & Maintenance of Plant	88,776		991,597				776,613	1,080,373	39.1%
2700 Student Transportation			504,000				0	504,000	--
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction						726,343	2,010,943	726,343	-63.9%
5000 Debt Service				6,644,729	819,879		4,892,955	7,464,608	52.6%
Total Unrestricted Capital Outlay Fund (lines 2-9)	363,130	3,342,776	14,367,683	6,644,729	819,879	726,343	28,215,096	26,264,540	-6.9%

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

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

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	12,055.00
6642 Textbooks	1,878,254.00
6643 Instructional Aids	1,452,467.00
6731 Furniture and Equipment	1,098,870.00
6734 Vehicles	300,402.00
6737 Tech Hardware & Software	8,305,921.00

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

\$1,561,145.00

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 6,644,729, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 819,879, and interest on bonds of _____.

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES	
		Fund 610		Fund 630		Fund 695	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	28,215,096	26,264,540	0		0	
Select Object Codes Detail (1)							
6150 Classified Salaries	2.	600,000	434,862	0		0	
6200 Employee Benefits	3.	100,000	122,966	0		0	
6450 Construction Services	4.	1,593,193	163,091	0		0	
6710 Land and Improvements	5.	0		0		0	
6720 Buildings and Improvements	6.	0		0		0	
6731 Furniture and Equipment	7.	734,541	1,098,870	0		0	
6734 Vehicles	8.	234,286	300,402	0		0	
6737 Technology Hardware & Software	9.	13,910,535	8,305,921	0		0	
6831, 6832 Redemption of Principal	10.	4,465,450	6,644,729	0		0	
6841, 6842, 6850 Interest	11.	401,599	819,879	0		0	
Total (lines 2-11)	12.	22,039,604	17,890,720	0	0	0	0
Total amounts reported on lines 2-11 above for:							
Renovation	13.	500,000	286,954	0			
New Construction	14.	0		0		0	
Other	15.	21,539,604	17,603,766	0		0	
Total (lines 13-15, must equal line 12)	16.	22,039,604	17,890,720	0	0	0	0

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

SPECIAL PROJECTS

FEDERAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS			
		Prior FY	Budget FY	Prior FY	Budget FY		
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	394.87	341.75	30,000,000	33,859,005	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	30.60	26.90	4,800,000	3,690,452	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	2.17	4.05	3,300,000	3,022,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	275,000	275,000	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	10.75	7.50	800,000	786,710	5.
6.	200 ESEA Title VII - Indian Education	6000	6.88	7.33	405,000	398,000	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	0	7.
8.	220 IDEA Part B	6000	154.57	145.84	11,100,000	12,070,889	8.
9.	230 Johnson-O'Malley	6000	1.31	1.31	80,000	44,750	9.
10.	240 Workforce Investment Act	6000	0.00		0	0	10.
11.	250 AEA - Adult Education	6000	0.00		0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	8.50	15.50	1,300,000	1,926,328	12.
13.	280 ESEA Title X - Homeless Education	6000	2.50	0.00	130,000	0	13.
14.	290 Medicaid Reimbursement	6000	0.00	32.00	5,000,000	5,000,000	14.
15.	374 E-Rate	6000	0.00	0.00	8,000,000	2,494,273	15.
16.	378 Impact Aid	6000	0.00	6.25	1,165,463	1,165,463	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	5.10	30.15	1,100,000	1,613,281	17.
18.	Total Federal Project Funds (lines 1-17)		617.25	618.58	67,455,463	66,346,151	18.

STATE PROJECTS

19.	400 Vocational Education	6000	4.48	3.00	550,000	446,927	19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	382,500	397,500	23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	460 Environmental Special Plate	6000	0.00		0		26.
27.	465-499 Other State Projects	6000	0.00	0.00	1,000,000	986,188	27.
28.	Total State Project Funds (lines 19-27)		4.48	3.00	1,932,500	1,830,615	28.
29.	Total Special Projects (lines 18 and 28)		621.73	621.58	69,387,963	68,176,766	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	0	1.	
2.	Class Size Reduction	6000	0	2.	
3.	Dropout Prevention Programs (M&O purposes)	6000	0	3.	
4.	Instructional Improvement Programs (M&O purposes)	6000	2,500,000	2,500,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		2,500,000	2,500,000	5.

OTHER FUNDS (DO NOT Add to Aggregate)

		Prior FY	Budget FY		
1.	050 County, City, and Town Grants	6000	2,000	2,000	1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (Lease over 1 year) (2)	6000	5,000	5,000	4.
5.	505 School Plant (Lease 1 year or less)	6000	22,000	22,000	5.
6.	506 School Plant (Sale)	6000	750,000	750,000	6.
7.	510 Food Service	6000	23,000,000	20,000,000	7.
8.	515 Civic Center	6000	3,500,000	3,500,042	8.
9.	520 Community School	6000	5,500,000	5,567,650	9.
10.	525 Auxiliary Operations	6000	1,700,000	1,700,000	10.
11.	526 Extracurricular Activities Fees Tax Credit	6000	8,500,000	8,500,000	11.
12.	530 Gifts and Donations	6000	3,000,000	3,000,000	12.
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	2,500	2,500	13.
14.	540 Fingerprint	6000	25,000	25,000	14.
15.	545 School Opening	6000	0		15.
16.	550 Insurance Proceeds	6000	575,000	650,000	16.
17.	555 Textbooks	6000	201,000	201,000	17.
18.	565 Litigation Recovery	6000	10,000	10,000	18.
19.	570 Indirect Costs	6000	10,000,000	10,000,000	19.
20.	575 Unemployment Insurance	6000	500,000	500,000	20.
21.	580 Teacherage	6000	0		21.
22.	585 Insurance Refund	6000	0		22.
23.	590 Grants and Gifts to Teachers	6000	0		23.
24.	595 Advertisement	6000	100,000	100,000	24.
25.	596 Joint Technical Education	6000	5,000,000	5,240,761	25.
26.	620 Adjacent Ways	6000	1,200,000	1,200,000	26.
27.	639 Impact Aid Revenue Bond Building	6000	0		27.
28.	640 School Plant - Special Construction	6000	0		28.
29.	650 Gifts and Donations-Capital	6000	20,000	20,000	29.
30.	660 Condemnation	6000	22,000	22,000	30.
31.	665 Energy and Water Savings	6000	32,000,000	13,000,000	31.
32.	686 Emergency Deficiencies Correction	6000	0		32.
33.	691 Building Renewal Grant	6000	1,400,000	1,400,000	33.
34.	700 Debt Service	6000	24,200,000	24,200,000	34.
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	35.
36.	Other 576, 586, 855, 857	6000	1,040,000	33,025,000	36.
INTERNAL SERVICE FUNDS 950-989					
1.	954 Self-Insurance	6000	35,000,000	35,000,000	1.
2.	955 Intergovernmental Agreements	6000	500,000	600,000	2.
3.	961 Worker's Compensation	6000	0	5,000,000	3.
4.	951, 952, 953 Internal Service Funds	6000	800,000	800,000	4.

(1) From Supplement, page 3, line 10 and line 20, respectively.

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

CALCULATION OF FY 2016 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1.	(a) FY 2016 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 249,675,945	
	* (b) Plus Adjustment for Growth (1)	<u>695,767</u>	
	* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)	<u> </u>	
	(d) Adjusted RCL	\$ 250,371,712	\$ 7,018,630
2.	(a) FY 2016 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 22,278,676	
	* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>19,497,866</u>	
	(c) Adjusted DAA	\$ 2,780,810	2,780,810
3.	FY 2016 Override Authorization (A.R.S. §§15-481 and 15-482)		
	* (a) Maintenance and Operation		
	* (b) Unrestricted Capital Outlay		
	* (c) Special Program		
*4.	Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)		
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824)		
	Local		
	(a) Individuals and Other Private Sources	15,000	1,000
	(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)	4,000	1,000
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		
*7.	Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)		
8.	Budget Increase for:		
	(a) Desegregation Expenditures (A.R.S. §15-910.G-K)	51,011,047	12,700,000
	* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)	0	
	* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)	9,038,383	
	(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	767,410	
	(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2014 (A.R.S. §15-910.M)		
	* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
	* (g) FY 2015 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)	0	
	(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
	* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		
*9.	Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.		
	(a) Prior Year Over Expenditures/Resolutions:		
	(b) Decrease for Transfer from M&O to Energy and Water Savings Fund	<u>(2,774,164)</u>	
	(c) Increase for Energy and Water Savings Fund Transfer to M&O		
	(d) JTED Reduction		
	(e) Noncompliance Adjustment		
	(f) ADM Audit Adjustment		
	(g) Other: Prop 123	<u>2,111,378</u>	
10.	FY 2016 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)	\$ 303,526,136	
11.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)		\$ 22,501,440

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

(1) For budget adoption, this line should be left blank.

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2015 Unrestricted Capital Budget Limit (UCBL) (from FY 2015 latest revised Budget, page 8, line A.12)	\$ 28,215,096
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ (3,251)
3. Adjusted Amount Available for FY 2015 Capital Expenditures (line A.1 + A.2)	\$ 28,211,845
4. Amount Budgeted in Fund 610 in FY 2015 (from FY 2015 latest revised Budget, page 4, line 10)	\$ 28,215,096
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 28,211,845
6. FY 2015 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 24,449,943
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.	\$ 3,761,902
8. Interest Earned in Fund 610 in FY 2015	\$ 1,198
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2016 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	\$
(b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2015 BUDG75)	\$
(c) JTED Reduction	\$
(d) ADM Audit Adjustment	\$
(e) Other:	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 22,501,440
12. FY 2016 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 26,264,540

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
B. 1. FY 2015 Classroom Site Fund Budget Limit (from FY 2015 latest revised Budget, page 8, line 7 of detailed table)	4,287,946	16,559,109	7,790,863	0	28,637,918
2. FY 2015 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	2,704,577	3,860,437	6,684,124		13,249,138
3. Unexpended Budget Balance (line B.1 minus B.2)	1,583,369	12,698,672	1,106,739	0	15,388,780
4. Interest Earned in the Classroom Site Fund in FY 2015	7,767	43,485	12,922		64,174
5. FY 2016 Classroom Site Fund Allocation (provided by ADE, based on \$327) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	3,680,070	7,360,140	7,360,140		18,400,349
6. Adjustments to FY 2016 Classroom Site Fund Budget Limit (2)					0
7. FY 2016 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	5,271,206	20,102,297	8,479,801	0	33,853,303

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

I certify that the Budget of Tucson Unified School District, Pima County for fiscal year 2016 was officially proposed by the Governing Board on June 23, 2015, and that the complete Proposed Expenditure Budget may be reviewed by contacting Karla Soto at the District Office, telephone 520 225 6493 during normal business hours.

President of the Governing Board

1. Student Count:	FY 2015	FY 2016	2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).
	Prior Yr.	Budget Yr.				
	2014 ADM	2015 ADM				
Attending	46,822.162	45,924.188	Primary Rate	Prior FY	Estimated Budget FY	
			Secondary Rate*	6.8021	6.5217	
				0.7073	0.8208	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	303,526,136	GBL	303,526,136
Classroom Site	33,853,304	CSFBL	33,853,303
Unrestricted Capital Outlay	26,264,540	UCBL	26,264,540

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	81,139,732	74,577,647	1,323,120	9,968,810	82,462,852	84,546,457	2.5%
2000 Support Services							
2100 Students	11,817,860	11,902,624	216,157	987,474	12,034,017	12,890,098	7.1%
2200 Instructional Staff	4,444,868	4,671,623	264,261	684,460	4,709,129	5,356,083	13.7%
2300, 2400, 2500 Administration	28,324,956	27,740,701	2,967,676	3,653,181	31,292,632	31,393,882	0.3%
2600 Oper./Maint. of Plant	22,492,946	21,854,999	26,682,291	27,713,971	49,175,237	49,568,970	0.8%
2900 Other	18,574	0	0	0	18,574	0	-100.0%
3000 Oper. of Noninstructional Services	0	0	466,183	474,333	466,183	474,333	1.7%
610 School-Sponsored Cocurric. Activities	398,517	401,854	0	30,289	398,517	432,143	8.4%
620 School-Sponsored Athletics	2,262,571	2,105,197	233,930	333,040	2,496,501	2,438,237	-2.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	150,900,024	143,254,645	32,153,618	43,845,558	183,053,642	187,100,203	2.2%
200 Special Education							
1000 Instruction	32,306,422	31,829,046	253,675	2,099,340	32,560,097	33,928,386	4.2%
2000 Support Services							
2100 Students	12,425,301	11,864,069	1,515,432	1,660,732	13,940,733	13,524,801	-3.0%
2200 Instructional Staff	1,460,680	968,434	48,625	417,527	1,509,305	1,385,961	-8.2%
2300, 2400, 2500 Administration	281,535	436,990	11,000	76,614	292,535	513,604	75.6%
2600 Oper./Maint. of Plant	65,222	65,861	51,100	64,669	116,322	130,530	12.2%
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	46,539,160	45,164,400	1,879,832	4,318,882	48,418,992	49,483,282	2.2%
400 Pupil Transportation	8,175,963	11,863,066	2,268,503	2,816,341	10,444,466	14,679,407	40.5%
510 Desegregation	44,055,627	38,418,483	11,655,420	12,592,565	55,711,047	51,011,048	-8.4%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	759,983	745,737	7,427	74,173	767,410	819,910	6.8%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	136,173	113,400	5,694	318,886	141,867	432,286	204.7%
TOTAL EXPENDITURES	250,566,930	239,559,731	47,970,494	63,966,405	298,537,424	303,526,136	1.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	298,537,424	303,526,136	4,988,712	1.7%
Instructional Improvement	2,500,000	2,500,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	28,637,918	33,853,304	5,215,386	18.2%
Federal Projects	67,455,463	66,346,151	(1,109,312)	-1.6%
State Projects	1,932,500	1,830,615	(101,885)	-5.3%
Unrestricted Capital Outlay	28,215,096	26,264,540	(1,950,556)	-6.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,200,000	1,200,000	0	0.0%
Debt Service	24,200,000	24,200,000	0	0.0%
School Plant Funds	777,000	777,000	0	0.0%
Auxiliary Operations	1,700,000	1,700,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	23,000,000	20,000,000	(3,000,000)	-13.0%
Other	107,697,500	126,165,953	18,468,453	17.1%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	3,404,363	3,025,151
Emotional Disability	3,846,138	3,318,746
Hearing Impairment	1,429,100	2,236,072
Other Health Impairments	3,751,156	4,014,517
Specific Learning Disability	11,305,726	12,230,925
Mild, Moderate or Severe Intellectual Disability	4,729,918	4,385,161
Multiple Disabilities	1,506,592	1,210,200
Multiple Disabilities with S.S.I.	39,617	108,683
Orthopedic Impairment	343,423	361,876
Developmental Delay	1,791,389	1,475,228
Preschool Severe Delay	2,834,406	3,025,924
Speech/Language Impairment	8,076,061	7,783,982
Traumatic Brain Injury	0	0
Visual Impairment	504,530	632,261
Subtotal	43,562,419	43,808,726
Gifted Education	1,459,787	1,621,691
Remedial Education	0	0
ELL Incremental Costs	1,877,595	2,518,421
ELL Compensatory Instruction	0	0
Vocational and Technical Education	1,519,191	1,534,444
Career Education	0	0
TOTAL	48,418,992	49,483,282

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	156	1 to 294.4
Teachers	2,537	1 to 18.1
Other	282	1 to 162.9
Subtotal	2,975	1 to 15.4
Classified --		
Managers, Supervisors, Directors	158	1 to 290.7
Teachers Aides	875	1 to 52.5
Other	1,503	1 to 30.6
Subtotal	2,536	1 to 18.1
TOTAL	5,511	1 to 8.3
Special Education --		
Teacher	462	1 to 15.0
Staff	968	1 to 12.0

FY 2016 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2016 Truth in Taxation Base Limit (from FY 2015 TNT work sheet, line 3 + line 11)	\$ <u>64,478,459</u>
2.	Deduction for discontinued programs	
3.	Adjusted FY 2016 TNT Base Limit	\$ <u><u>64,478,459</u></u>

**Primary Property Tax Rate
Related to Budgeted
Expenditures**

FY 2016 Budgeted Expenditures

4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ <u>63,711,047</u>	<u>0.0211</u>
5.	Dropout Prevention (from page 1, line 28)	<u>819,910</u>	<u>0.0003</u>
6.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)	<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u>0.0000</u>

Adjustments for FY 2015 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2015 Total Actual Expenditures for programs above	\$ <u>64,478,457</u>	
b.	Sum of FY 2015 original budget amounts for programs above (from FY 2015 TNT work sheet, sum of lines 4, 5, and 6)	<u>64,478,457</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>	
9.	Small School Adjustment		
a.	FY 2015 final budget for Small School Adjustment	\$ _____	
b.	FY 2015 original budget for Small School Adjustment (from FY 2015 TNT work sheet, line 7)	\$ <u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u><u>64,530,957</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>52,498</u></u>	
12.	Amount to be Levied in FY 2016 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$ _____	<u>0.0000</u>
13.	Amount to be Levied in FY 2016 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ _____	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$ <u>52,498</u>
B.1.	Current Assessed Value	\$ <u>3,026,614,777</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>213.0382 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>64,530,957</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>213.2117 (2)</u>

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

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

										Number of individual school budgets									
										Totals		% Increase/Decrease							
										Prior FY	Budget FY								
										FTE	Salaries	Employee Benefits	Purchased Services	Supplies	Other				
										Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Prior FY	Budget FY	
Maintenance and Operation (M&O) Fund																			
Expenditures																			
511 Desegregation - Regular Education																			
1000 Classroom Instruction	1.	280.09	323.45	9,560,367	3,035,532	1,103,273	325,023	72,027	14,784,687	14,096,221	-4.7%	1.							
2000 Support Services																			
2100 Students	2.	95.60	96.73	3,542,087	1,123,015	402,956	43,125	16,669	5,560,742	5,127,852	-7.8%	2.							
2200 Instructional Staff	3.	76.70	86.72	4,668,618	1,251,366	1,526,282	330,771	102,108	8,036,832	7,879,145	-2.0%	3.							
2300 General Administration	4.	1.90	2.50	204,140	51,242	806,339	33,885	770,500	2,601,384	1,866,106	-28.3%	4.							
2400 School Administration	5.	1.00		15,879	2,434		500		31,453	18,812	-40.2%	5.							
2500 Central Services	6.	24.03	27.07	1,339,036	395,807	769,749	35,970	11,640	2,895,449	2,552,202	-11.9%	6.							
2600 Operation & Maintenance of Plant	7.	5.60	5.50	303,785	95,519	533,809	315,600		1,186,323	1,248,713	5.3%	7.							
2900 Other	8.	0.00							0	0	0.0%	8.							
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.							
Subtotal (lines 1-9)	10.	484.92	541.97	19,633,912	5,954,915	5,142,408	1,084,873	972,944	35,096,870	32,789,051	-6.6%	10.							
512 Desegregation - Special Education																			
1000 Classroom Instruction	11.	33.36	37.96	1,690,170	467,802	150,570	27,074		1,983,726	2,335,616	17.7%	11.							
2000 Support Services																			
2100 Students	12.	0.00							0	0	0.0%	12.							
2200 Instructional Staff	13.	1.20	4.30	211,394	41,492	92,423			114,513	345,309	201.5%	13.							
2300 General Administration	14.	0.00							0	0	0.0%	14.							
2400 School Administration	15.	0.00							0	0	0.0%	15.							
2500 Central Services	16.	0.00				654	20,363		20,000	21,017	5.1%	16.							
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%	17.							
2900 Other	18.	0.00							0	0	0.0%	18.							
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%	19.							
Subtotal (lines 11-19)	20.	34.56	42.26	1,901,564	509,294	243,647	47,437	0	2,118,239	2,701,942	27.6%	20.							
513 Desegregation - Pupil Transportation																			
	21.	74.32	72.32	2,140,339	598,450	2,243,100	2,816,208		8,932,318	7,798,097	-12.7%	21.							
514 Desegregation - ELL Incremental Costs																			
1000 Classroom Instruction	22.	162.15	122.00	5,191,525	1,301,751				8,196,351	6,493,276	-20.8%	22.							
2000 Support Services																			
2100 Students	23.	0.00	4.50	360,134	82,540	3,500	3,576		3,576	449,750	12476.9%	23.							
2200 Instructional Staff	24.	13.20	14.00	521,684	156,341	26,301	7,570		652,032	711,896	9.2%	24.							
2300 General Administration	25.	6.00	1.00	50,796	15,239				339,617	66,034	-80.6%	25.							
2400 School Administration	26.	4.40							372,044	0	-100.0%	26.							
2500 Central Services	27.	0.00				1,000			0	1,000	--	27.							
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%	28.							
2700 Student Transportation	29.	0.00							0	0	0.0%	29.							
2900 Other	30.	0.00							0	0	0.0%	30.							
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%	31.							
Subtotal (lines 22-31)	32.	185.75	141.50	6,124,139	1,555,871	30,801	11,146	0	9,563,620	7,721,957	-19.3%	32.							

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	798.05	29,799,953	8,618,530	7,659,956	3,959,664	972,944	55,711,047	51,011,046	-8.4%

(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.		1,665,876	7,569,946				2,317,163	9,235,822	298.6%
2000 Support Services	46.		12,055	2,060,434				3,747,200	2,072,489	-44.7%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.						487,662	1,408,420	487,662	-65.4%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	1,677,931	9,630,380	0	0	487,662	7,472,783	11,795,973	57.9%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.		94,661	35,206				31,939	129,867	306.6%
2000 Support Services	52.			2,802				0	2,802	--
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	94,661	38,008	0	0	0	31,939	132,669	315.4%
513 Desegregation - Pupil Transportation										
	57.			268,000	456,060	47,297		495,278	771,357	55.7%
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	1,772,592	9,936,388	456,060	47,297	487,662	8,000,000	12,700,000	58.7%

(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.