



FY 2017
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2017 was

Proposed June 28, 2016
Adopted
Revised Date

SIGNED SIGNED

The budget file(s) for FY 2017 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
H.T. Sanchez Karla G. Soto
Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: Karla G. Soto
Telephone: 520-225-6493 E-mail: karla.soto@tUSD1.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Item, Amount. Includes Total Budgeted Revenues for Fiscal Year 2016 (\$ 340,535,000) and Estimated Revenues by Source for Fiscal Year 2017 (excluding property taxes).

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

Table with 3 columns: Tax Rate Type, Prior FY 2016, Est. Budget FY 2017. Includes Primary Tax Rate (6.5217), Secondary Tax Rates (M&O Override, Special K-3 Program Override, etc.), and Total Secondary Tax Rate (0.8208).

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

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

B. BUDGETED EXPENDITURES

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

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 2016	Budget FY 2017		
		100 Regular Education										
1000 Instruction	1.	1,593.50	1,685.88	63,682,820	19,753,623	5,454,122	1,327,375		84,546,457	90,217,940	6.7%	1.
2000 Support Services												
2100 Students	2.	296.16	295.05	8,323,761	2,642,678	275,050	104,029	99,425	12,890,098	11,444,943	-11.2%	2.
2200 Instructional Staff	3.	118.45	117.85	3,217,227	1,106,335	268,686	93,000		5,356,083	4,685,248	-12.5%	3.
2300 General Administration	4.	27.55	24.30	2,112,513	660,326	220,179	25,728	76,400	3,492,661	3,095,146	-11.4%	4.
2400 School Administration	5.	256.75	260.25	13,899,659	4,267,341	137,516	114,746		19,062,130	18,419,262	-3.4%	5.
2500 Central Services	6.	117.63	106.83	4,983,533	1,732,552	2,643,295	90,388	13,925	8,839,091	9,463,693	7.1%	6.
2600 Operation & Maintenance of Plant	7.	654.29	663.87	16,856,969	5,282,313	9,698,304	14,710,344	43,526	49,568,970	46,591,456	-6.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00					474,333		474,333	474,333	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	307,500	58,425				432,143	365,925	-15.3%	10.
620 School-Sponsored Athletics	11.	20.00	20.00	2,138,085	518,094	0	68,912	135,934	2,438,237	2,861,025	17.3%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	3,084.33	3,174.03	115,522,067	36,021,687	18,697,152	17,008,855	369,210	187,100,203	187,618,971	0.3%	14.
200 Special Education												
1000 Instruction	15.	861.80	855.68	25,523,059	7,621,773	1,445,863	27,825		33,928,386	34,618,520	2.0%	15.
2000 Support Services												
2100 Students	16.	149.00	142.45	8,285,260	2,477,844	1,581,823	8,072		13,524,801	12,352,999	-8.7%	16.
2200 Instructional Staff	17.	17.08	17.30	732,288	216,928	430,669	176,250	1,200	1,385,961	1,557,335	12.4%	17.
2300 General Administration	18.	1.00							49,496	0	-100.0%	18.
2400 School Administration	19.	2.00	2.00	122,125	36,638	5,200	114		160,315	164,077	2.3%	19.
2500 Central Services	20.	1.50	0.50	35,858	10,757	74,791	5,925		303,793	127,331	-58.1%	20.
2600 Operation & Maintenance of Plant	21.	2.00	1.50	38,744	11,623	42,792	6,460		130,530	99,619	-23.7%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	1,034.38	1,019.43	34,737,334	10,375,563	3,581,138	224,646	1,200	49,483,282	48,919,881	-1.1%	24.
400 Pupil Transportation	25.	358.18	348.28	7,121,916	2,274,237	1,527,755	1,132,119		14,679,407	12,056,027	-17.9%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	798.05	792.78	34,041,517	10,108,661	10,036,598	3,804,220	1,195,289	51,011,046	59,186,285	16.0%	26.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
530 Dropout Prevention Programs	28.	13.00	13.00	545,701	157,347	827	63,535		819,910	767,410	-6.4%	28.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%	29.
550 K-3 Reading Program	30.	0.00	0.00	110,836	21,059	254,003	68,341		432,286	454,239	5.1%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	5,287.94	5,347.52	192,079,371	58,958,554	34,097,473	22,301,716	1,565,699	303,526,134	309,002,813	1.8%	31.

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. Total All Disability Classifications	43,808,726	43,915,450	1.
2. Gifted Education	1,621,691	1,332,140	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	2,518,421	2,502,291	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education	1,534,444	1,170,000	6.
7. Career Education	0		7.
8. Total (lines 1 through 7. Must equal total of line 24, page 1)	49,483,282	48,919,881	8.

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
3,125.00	3,400.00

Expenditures Budgeted for Audit Services

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

FY 2017 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)

(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)]

\$ 474,333

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2016	Budget FY 2017	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	4,329,881	866,037				4,162,974	5,195,918	24.8%
2100 Support Services - Students	154,238	30,848				137,963	185,086	34.2%
2200 Support Services - Instructional Staff	23,369	4,674				29,026	28,043	-3.4%
Program 100 Subtotal (lines 1-3)	4,507,488	901,559				4,329,963	5,409,047	24.9%
200 Special Education								
1000 Instruction	781,027	156,225				930,502	937,252	0.7%
2100 Support Services - Students	4,674	935				7,801	5,609	-28.1%
2200 Support Services - Instructional Staff						2,940	0	-100.0%
Program 200 Subtotal (lines 5-7)	785,701	157,160				941,243	942,861	0.2%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	5,293,189	1,058,719				5,271,206	6,351,908	20.5%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	13,897,894	2,779,579				17,437,469	16,677,473	-4.4%
2100 Support Services - Students	474,233	94,846				112,705	569,079	404.9%
2200 Support Services - Instructional Staff	150,043	30,009				241,591	180,052	-25.5%
Program 100 Subtotal (lines 14-16)	14,522,170	2,904,434				17,791,765	17,426,604	-2.1%
200 Special Education								
1000 Instruction	3,594,925	718,985				2,250,965	4,313,910	91.6%
2100 Support Services - Students	20,636	4,127				56,043	24,763	-55.8%
2200 Support Services - Instructional Staff						3,524	0	-100.0%
Program 200 Subtotal (lines 18-20)	3,615,561	723,112				2,310,532	4,338,673	87.8%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
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				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	18,137,731	3,627,546				20,102,297	21,765,277	8.3%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	6,717,209	1,476,426	105,335			6,918,066	8,298,970	20.0%
2100 Support Services - Students	199,054	39,810				165,463	238,864	44.4%
2200 Support Services - Instructional Staff	30,160	256,032				277,419	286,192	3.2%
Program 100 Subtotal (lines 27-29)	6,946,423	1,772,268	105,335	0		7,360,948	8,824,026	19.9%
200 Special Education								
1000 Instruction	1,007,942	201,602				1,110,473	1,209,544	8.9%
2100 Support Services - Students	6,032	1,206				5,124	7,238	41.3%
2200 Support Services - Instructional Staff						3,256	0	-100.0%
Program 200 Subtotal (lines 31-33)	1,013,974	202,808	0	0		1,118,853	1,216,782	8.8%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	7,960,397	1,975,076	105,335	0		8,479,801	10,040,808	18.4%
Total Classroom Site Funds (lines 13, 26, and 39)	31,391,317	6,661,341	105,335	0	0	33,853,304	38,157,993	12.7%

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

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

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

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	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 2016	Budget FY 2017	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	95,906	3,196,591	479,769			8,000	11,189,469	3,780,266	-66.2%
2000 Support Services									
2100, 2200 Students and Instructional Staff		19,000	1,688,109				2,436,744	1,707,109	-29.9%
2300, 2400, 2500, 2900 Administration	68,273		1,927,448		0	25,000	2,863,003	2,020,721	-29.4%
2600 Operation & Maintenance of Plant	87,700		427,900				1,080,373	515,600	-52.3%
2700 Student Transportation			907,000				504,000	907,000	80.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction						672,431	726,343	672,431	-7.4%
5000 Debt Service				6,550,071	369,577		7,464,608	6,919,648	-7.3%
Total Unrestricted Capital Outlay Fund (lines 2-9)	251,879	3,215,591	5,430,226	6,550,071	369,577	705,431	26,264,540	16,522,775	-37.1%

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	\$15,000.00
6642 Textbooks	1,789,000
6643 Instructional Aids	1,411,591
673X Furniture and Equipment	472,270
673X Vehicles	850,000
673X Tech Hardware & Software	1,701,580

(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.

\$1,512,968.91

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of _____, 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		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	26,264,540	16,522,775	0		0		1,200,000	1,000,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	434,862	443,024	0		0				2.
6200 Employee Benefits	3.	122,966	132,907	0		0				3.
6450 Construction Services	4.	163,091	96,500	0		0			1,000,000	4.
6710 Land and Improvements	5.	0		0		0				5.
6720 Buildings and Improvements	6.	0		0		0				6.
673X Furniture and Equipment	7.	1,098,870	472,270	0		0				7.
673X Vehicles	8.	300,402	850,000	0		0				8.
673X Technology Hardware & Software	9.	8,305,921	1,701,580	0		0				9.
6831, 6832 Redemption of Principal	10.	6,644,729	6,550,071	0		0				10.
6841, 6842, 6850 Interest	11.	819,879	369,577	0		0				11.
Total (lines 2-11)	12.	17,890,720	10,615,929	0	0	0	0		1,000,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	286,954		0						13.
New Construction	14.	0		0		0				14.
Other	15.	17,603,766		0		0				15.
Total (lines 13-15, must equal line 12)	16.	17,890,720	Check line 12	0	0	0	0		Check line 12	16.

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

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	341.75	444.01	33,859,005	34,916,468
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	26.90	22.00	3,690,452	4,340,662
3.	160 ESEA Title IV - 21st Century Schools	6000	4.05	10.35	3,022,000	2,449,444
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	275,000	3,200,000
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	7.50	10.50	786,710	761,297
6.	200 ESEA Title VII - Indian Education	6000	7.33	6.65	398,000	369,209
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	145.84	150.42	12,070,889	12,791,854
9.	230 Johnson-O'Malley	6000	1.31	1.32	44,750	57,977
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	15.50	23.36	1,926,328	2,193,527
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	32.00	21.20	5,000,000	2,500,000
15.	374 E-Rate	6000	0.00	0.00	2,494,273	1,600,000
16.	378 Impact Aid	6000	6.25	8.25	1,165,463	1,300,000
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	30.15	0.00	1,613,281	2,100,713
18.	Total Federal Project Funds (lines 1-17)		618.58	698.06	66,346,151	68,581,151

STATE PROJECTS

19.	400 Vocational Education	6000	3.00	3.48	446,927	437,799
20.	410 Early Childhood Block Grant	6000	0.00		0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
22.	425 Adult Basic Education	6000	0.00		0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00	2.00	397,500	311,527
24.	435 Academic Contests	6000	0.00		0	
25.	450 Gifted Education	6000	0.00		0	
26.	460 Environmental Special Plate	6000	0.00		0	
27.	465-499 Other State Projects	6000	0.00	0.00	986,188	1,183,302
28.	Total State Project Funds (lines 19-27)		3.00	5.48	1,830,615	1,932,628
29.	Total Special Projects (lines 18 and 28)		621.58	703.54	68,176,766	70,513,779

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	2,000	1,600
2.	071 Structured English Immersion (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (2)	6000	777,000	2,426,000
5.	510 Food Service	6000	20,000,000	21,000,000
6.	515 Civic Center	6000	3,500,042	3,500,000
7.	520 Community School	6000	5,567,650	5,713,597
8.	525 Auxiliary Operations	6000	1,700,000	1,700,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	8,500,000	8,500,000
10.	530 Gifts and Donations	6000	3,000,000	3,000,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	2,500	2,000
12.	540 Fingerprint	6000	25,000	25,000
13.	545 School Opening	6000	0	
14.	550 Insurance Proceeds	6000	650,000	350,000
15.	555 Textbooks	6000	201,000	201,000
16.	565 Litigation Recovery	6000	10,000	10,000
17.	570 Indirect Costs	6000	10,000,000	5,250,000
18.	575 Unemployment Insurance	6000	500,000	214,000
19.	580 Teacherage	6000	0	
20.	585 Insurance Refund	6000	0	
21.	590 Grants and Gifts to Teachers	6000	0	
22.	595 Advertisement	6000	100,000	100,000
23.	596 Joint Technical Education	6000	5,240,761	4,000,000
24.	620 Adjacent Ways	6000	1,200,000	1,000,000
25.	639 Impact Aid Revenue Bond Building	6000	0	
26.	650 Gifts and Donations-Capital	6000	20,000	20,000
27.	660 Condemnation	6000	22,000	22,000
28.	665 Energy and Water Savings	6000	13,000,000	5,000,000
29.	686 Emergency Deficiencies Correction	6000	0	
30.	691 Building Renewal Grant	6000	1,400,000	1,400,000
31.	700 Debt Service	6000	24,200,000	22,000,000
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	
33.	Other - 576, 586, 855, 857	6000	33,025,000	33,025,000

INTERNAL SERVICE FUNDS 950-989

1.	954 Self-Insurance	6000	35,000,000	35,000,000
2.	955 Intergovernmental Agreements	6000	600,000	722,026
3.	961 Worker's Comp	6000	5,000,000	4,000,000
4.	952 Printshop	6000	800,000	629,784

(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 2017 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A.	B.
		Maintenance and Operation	Unrestricted Capital Outlay
1.	(a) FY 2017 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 245,112,112	
	* (b) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)		
	(c) Adjusted RCL	\$ 245,112,112	\$ 7,200,200
2.	(a) FY 2017 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 22,008,775	
	* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	18,817,503	
	(c) Adjusted DAA	\$ 3,191,272	3,191,272
3.	FY 2017 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)	59,186,285	4,524,762
	* (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 9) (A.R.S. §15-943.01)	11,808,434	
	(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 2015 (A.R.S. §15-910.M)		
	* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
	* (g) FY 2016 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.F) (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	(2,774,158)	
	(c) Increase for Energy and Water Savings Fund Transfer to M&O		
	(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]		
	(e) Noncompliance Adjustment		
	(f) ADM/Transportation Audit Adjustment		
	(g) Other:		
10.	Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §§2 and 6)	2,083,930	
11.	FY 2017 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)	\$ 309,002,813	
12.	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)		\$ 14,918,234

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

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 2016 Unrestricted Capital Budget Limit (UCBL) (from FY 2016 latest revised Budget, page 8, line A.12)	\$	26,264,540
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	_____
3. Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2)	\$	26,264,540
4. Amount Budgeted in Fund 610 in FY 2016 (from FY 2016 latest revised Budget, page 4, line 10)	\$	26,264,540
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	26,264,540
6. FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	24,659,999
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.	\$	1,604,541
8. Interest Earned in Fund 610 in FY 2016	\$	_____
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 2017 (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 FY2016 BUDG75)	\$	_____
(c) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$	_____
(d) ADM/Transportation Audit Adjustment	\$	_____
(e) Other:	\$	_____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	14,918,234
12. FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	16,522,775

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2016 Classroom Site Fund Budget Limit (from FY 2016 latest revised Budget, page 8, line B.7)	5,271,206	20,102,297	8,479,801	33,853,304
2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	2,606,766	5,748,697	5,806,008	14,161,471
3. Unexpended Budget Balance (line B.1 minus B.2)	2,664,440	14,353,600	2,673,793	19,691,833
4. Interest Earned in the Classroom Site Fund in FY 2016	7,173	51,087	6,425	64,685
5. FY 2017 Classroom Site Fund Allocation (provided by ADE, based on \$332) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	3,680,295	7,360,590	7,360,590	18,401,474
6. Adjustments to FY 2017 Classroom Site Fund Budget Limit (2)				0
7. FY 2017 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	6,351,908	21,765,277	10,040,808	38,157,992

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100201000
VERSION Proposed

I certify that the Budget of Tucson Unified School District, Pima County for fiscal year 2017 was officially proposed by the Governing Board on June 28, 2016, and that the complete Proposed Expenditure Budget may be reviewed by contacting Karla G. Soto at the District Office, telephone 520-225-6493 during normal business hours.

President of the Governing Board

1. Average Daily Membership:			2. Tax Rates:	
	2015 ADM	Prior Yr. 2016 ADM	Budget Yr. 2017 ADM	
Attending	45,968,566	45,331,751	45,150,000	
				Prior FY
				Estimated Budget FY
				Primary Rate
				6.5217
				Secondary Rate*
				0.8208

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

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	309,002,813	GBL	309,002,813
Classroom Site	38,157,993	CSFBL	38,157,992
Unrestricted Capital Outlay	16,522,775	UCBL	16,522,775

	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	74,577,647	83,436,443	9,968,810	6,781,497	84,546,457	90,217,940	6.7%
2000 Support Services							
2100 Students	11,902,624	10,966,439	987,474	478,504	12,890,098	11,444,943	-11.2%
2200 Instructional Staff	4,671,623	4,323,562	684,460	361,686	5,356,083	4,685,248	-12.5%
2300, 2400, 2500 Administration	27,740,701	27,655,924	3,653,181	3,322,177	31,393,882	30,978,101	-1.3%
2600 Oper./Maint. of Plant	21,854,999	22,139,282	27,713,971	24,452,174	49,568,970	46,591,456	-6.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	474,333	474,333	474,333	474,333	0.0%
610 School-Sponsored Cocurr. Activities	401,854	365,925	30,289	0	432,143	365,925	-15.3%
620 School-Sponsored Athletics	2,105,197	2,656,179	333,040	204,846	2,438,237	2,861,025	17.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	143,254,645	151,543,754	43,845,558	36,075,217	187,100,203	187,618,971	0.3%
200 Special Education							
1000 Instruction	31,829,046	33,144,832	2,099,340	1,473,688	33,928,386	34,618,520	2.0%
2000 Support Services							
2100 Students	11,864,069	10,763,104	1,660,732	1,589,895	13,524,801	12,352,999	-8.7%
2200 Instructional Staff	968,434	949,216	417,527	608,119	1,385,961	1,557,335	12.4%
2300, 2400, 2500 Administration	436,990	205,378	76,614	86,030	513,604	291,408	-43.3%
2600 Oper./Maint. of Plant	65,861	50,367	64,669	49,252	130,530	99,619	-23.7%
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	45,164,400	45,112,897	4,318,882	3,806,984	49,483,282	48,919,881	-1.1%
400 Pupil Transportation	11,863,066	9,396,153	2,816,341	2,659,874	14,679,407	12,056,027	-17.9%
510 Desegregation	38,418,483	44,150,178	12,592,565	15,036,107	51,011,048	59,186,285	16.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	745,737	703,048	74,173	64,362	819,910	767,410	-6.4%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	113,400	131,895	318,886	322,344	432,286	454,239	5.1%
TOTAL EXPENDITURES	239,559,731	251,037,925	63,966,405	57,964,888	303,526,136	309,002,813	1.8%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 100201000

VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	303,526,134	309,002,813	5,476,679	1.8%
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	33,853,304	38,157,993	4,304,689	12.7%
Federal Projects	66,346,151	68,581,151	2,235,000	3.4%
State Projects	1,830,615	1,932,628	102,013	5.6%
Unrestricted Capital Outlay	26,264,540	16,522,775	(9,741,765)	-37.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,200,000	1,000,000	(200,000)	-16.7%
Debt Service	24,200,000	22,000,000	(2,200,000)	-9.1%
School Plant Fund	777,000	2,426,000	1,649,000	212.2%
Auxiliary Operations	1,700,000	1,700,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	20,000,000	21,000,000	1,000,000	5.0%
Other	126,165,953	110,686,007	(15,479,946)	-12.3%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	43,808,726	43,915,450
Gifted Education	1,621,691	1,332,140
Remedial Education	0	0
ELL Incremental Costs	2,518,421	2,502,291
ELL Compensatory Instruction	0	0
Vocational and Technical Education	1,534,444	1,170,000
Career Education	0	0
TOTAL	49,483,282	48,919,881

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals, Other Administrators	166	1 to	272.0
Teachers	2,885	1 to	15.6
Other	349	1 to	129.4
Subtotal	3,400	1 to	13.3
Classified --			
Managers, Supervisors, Directors	158	1 to	285.8
Teachers Aides	875	1 to	51.6
Other	1,503	1 to	30.0
Subtotal	2,536	1 to	17.8
TOTAL	5,936	1 to	7.6
Special Education --			
Teacher	462	1 to	15.0
Staff	968	1 to	12.0

DISTRICT NAME Tucson Unified School District #1

CTD NUMBER 100201000

VERSION Proposed

FY 2017 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2017 Truth in Taxation Base Limit (from FY 2016 TNT work sheet, line 3 + line 11)	\$	<u>64,530,957</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2017 TNT Base Limit	\$	<u><u>64,530,957</u></u>

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

FY 2017 Budgeted Expenditures

4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$	<u>63,711,047</u>
5.	Dropout Prevention (from page 1, line 28)		<u>767,410</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>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>

Adjustments for FY 2016 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2016 Total Actual Expenditures for programs above	\$	<u> </u>
b.	Sum of FY 2016 original budget amounts for programs above (from FY 2016 TNT work sheet, sum of lines 4, 5, and 6)		<u>64,530,957</u>
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>
9.	Small School Adjustment		
a.	FY 2016 final budget for Small School Adjustment	\$	<u> </u>
b.	FY 2016 original budget for Small School Adjustment (from FY 2016 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>64,478,457</u></u>
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>
12.	Amount to be Levied in FY 2017 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$	<u> </u>
13.	Amount to be Levied in FY 2017 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u> </u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>0</u>
B.1.	Current Assessed Value	\$	<u> </u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u> </u> (2)
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> </u> (2)

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

Districtwide Desegregation Budget, Fiscal Year 2017 [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.	323.45	328.80	11,948,979	3,781,377	894,247	581,134	108,600	14,096,221	17,314,338	22.8%
2000 Support Services											
2100 Students	2.	96.73	88.79	3,838,540	1,142,915	137,224	45,180	35,700	5,127,852	5,199,559	1.4%
2200 Instructional Staff	3.	86.72	85.15	5,803,620	1,557,723	2,843,026	195,303	89,439	7,879,145	10,489,111	33.1%
2300 General Administration	4.	2.50	3.95	275,254	82,576	1,282,150	44,662	920,500	1,866,106	2,605,142	39.6%
2400 School Administration	5.	0.00	0.00	6,700	1,273				18,812	7,973	-57.6%
2500 Central Services	6.	27.07	24.52	1,591,050	461,964	973,317	26,100	37,450	2,552,202	3,089,880	21.1%
2600 Operation & Maintenance of Plant	7.	5.50	7.75	250,874	73,863	1,295,164	294,290		1,248,713	1,914,190	53.3%
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.	541.97	538.96	23,715,017	7,101,691	7,425,128	1,186,669	1,191,689	32,789,051	40,620,193	23.9%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	37.96	38.70	1,975,516	563,601	133,249	12,000		2,335,616	2,684,366	14.9%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	4.30	4.40	189,061	55,772	11,000	65,000		345,309	320,833	-7.1%
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							21,017	0	-100.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	42.26	43.10	2,164,577	619,373	144,249	77,000	0	2,701,942	3,005,199	11.2%
513 Desegregation - Pupil Transportation	21.	72.32	70.57	2,494,924	702,390	2,044,920	2,532,975	3,600	7,798,097	7,778,809	-0.2%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	122.00	118.10	4,825,231	1,534,933	399,801			6,493,276	6,759,965	4.1%
2000 Support Services											
2100 Students	23.	4.50	2.45	158,185	42,778	2,500	3,576		449,750	207,039	-54.0%
2200 Instructional Staff	24.	14.00	19.10	657,194	99,578	19,000	4,000		711,896	779,772	9.5%
2300 General Administration	25.	1.00	0.50	26,390	7,917				66,034	34,307	-48.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00				1,000			1,000	1,000	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	141.50	140.15	5,667,000	1,685,207	422,301	7,576	0	7,721,957	7,782,083	0.8%

M&O Fund (Concluded)	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											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00							0	0	0.0%
2000 Support Services											

Districtwide Desegregation Budget, Fiscal Year 2017 [A.R.S. §15-910(J) and (K)]

2100 Students	34.	0.00							0	0	0.0%	34.
2200 Instructional Staff	35.	0.00							0	0	0.0%	35.
2300 General Administration	36.	0.00							0	0	0.0%	36.
2400 School Administration	37.	0.00							0	0	0.0%	37.
2500 Central Services	38.	0.00							0	0	0.0%	38.
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0%	39.
2700 Student Transportation	40.	0.00							0	0	0.0%	40.
2900 Other	41.	0.00							0	0	0.0%	41.
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0%	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0%	43.
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	798.05	792.78	34,041,517	10,108,661	10,036,598	3,804,220	1,195,289	51,011,046	59,186,285	16.0%	44.

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

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

Tax Levy: \$ _____
 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 2017 [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.		1,292,800	325,639			8,000	9,235,822	1,626,439	-82.4%
2000 Support Services	46.		19,000	1,464,517			25,000	2,072,489	1,508,517	-27.2%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.						259,948	487,662	259,948	-46.7%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	1,311,800	1,790,156	0	0	292,948	11,795,973	3,394,905	-71.2%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.		17,500	19,000				129,867	36,500	-71.9%
2000 Support Services	52.							2,802	0	-100.0%
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	17,500	19,000	0	0	0	132,669	36,500	-72.5%
513 Desegregation - Pupil Transportation	57.			600,000	466,210	27,148		771,357	1,093,357	41.7%
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	1,329,300	2,409,156	466,210	27,148	292,948	12,700,000	4,524,762	-64.4%

(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.