

**Districtwide Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]**

								Number of individual school budgets		0	
Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
<b>Expenditures</b>											
<b>511 Desegregation - Regular Education</b>											
1000 Classroom Instruction	1.	219.96	220.00	11,617,291	3,069,958	15,750	670,161	41,000	14,544,364	15,414,160	6.0%
2000 Support Services											
2100 Students	2.	132.95	130.00	5,484,510	1,635,604	10,500	112,000	15,000	7,257,614	7,257,614	0.0%
2200 Instructional Staff	3.	14.85	15.00	5,064,520	1,269,936	1,328,887	439,399	595,939	11,548,453	8,698,681	-24.7%
2300 General Administration	4.	8.70	9.00	679,061	195,968	1,034,884	40,223	350	1,825,486	1,950,486	6.8%
2400 School Administration	5.	0.00					6,369		6,369	6,369	0.0%
2500 Central Services	6.	21.03	21.00	1,928,761	520,222	827,342	63,000	170,510	3,384,835	3,509,835	3.7%
2600 Operation & Maintenance of Plant	7.	2.60	3.00	95,312	29,070	235,286	162,500		522,168	522,168	0.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	400.09	398.00	24,869,455	6,720,758	3,452,649	1,493,652	822,799	39,089,289	37,359,313	-4.4%
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	11.	39.84	40.00	1,228,146	461,744				2,294,890	1,689,890	-26.4%
2000 Support Services											
2100 Students	12.	0.00	16.00	346,113	108,414				467,413	454,527	-2.8%
2200 Instructional Staff	13.	0.60			60,489				269,583	60,489	-77.6%
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							15,000	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.	40.44	56.00	1,574,259	630,647	0	0	0	3,046,886	2,204,906	-27.6%
<b>513 Desegregation - Pupil Transportation</b>	21.	35.82	40.00	3,559,740	1,000,000	2,250,000	2,503,200		8,015,335	9,312,940	16.2%
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	22.	195.40	196.00	6,736,678	2,097,078				9,583,756	8,833,756	-7.8%
2000 Support Services											
2100 Students	23.	0.50	1.00	36,000	7,000				18,649	43,000	130.6%
2200 Instructional Staff	24.	14.75	15.00	462,785	154,730				617,515	617,515	0.0%
2300 General Administration	25.	6.00	6.00	262,584	77,033				339,617	339,617	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							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.	216.65	218.00	7,498,047	2,335,841	0	0	0	10,559,537	9,833,888	-6.9%

**Districtwide Desegregation Budget, Fiscal Year 2015 [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	
<b>Expenditures</b>										
<b>515 Desegregation - ELL Compensatory Instruction</b>										
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	0.0%
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) (to Budget, page 1, line 25) (1) 44.</b>	693.00	712.00	37,501,501	10,687,246	5,702,649	3,996,852	822,799	60,711,047	58,711,047	-3.3%

(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
425	24	263	712

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 2015 [A.R.S. §15-910(J) and (K)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY	Budget FY	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.		2,698,950	103,832				1,052,794	2,802,782	166.2%
2000 Support Services 46.		4,261	1,329,713				783,974	1,333,974	70.2%
3000 Operation of Noninstructional Services 47.							0	0	0.0%
4000 Facilities Acquisition & Construction 48.						363,232	363,232	363,232	0.0%
5000 Debt Service 49.							0	0	0.0%
Subtotal (lines 45-49) 50.	0	2,703,211	1,433,545	0	0	363,232	2,200,000	4,499,988	104.5%
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.							0	0	0.0%
2000 Support Services 52.							0	0	0.0%
3000 Operation of Noninstructional Services 53.							0	0	0.0%
4000 Facilities Acquisition & Construction 54.							0	0	0.0%
5000 Debt Service 55.							0	0	0.0%
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0.0%
<b>513 Desegregation - Pupil Transportation</b> 57.				473,551	26,461		800,000	500,012	-37.5%
<b>514 Desegregation - ELL Incremental Costs</b>									
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.									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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%
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)</b> 70.	0	2,703,211	1,433,545	473,551	26,461	363,232	3,000,000	5,000,000	66.7%

(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.