



**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 2017	Budget FY 2018		
		100 Regular Education										
1000 Instruction	1.	191.67	205.45	8,675,965	2,626,834	398,624	106,936	0	10,961,188	11,808,359	7.7%	1.
2000 Support Services												
2100 Students	2.	13.40	16.00	497,573	216,324	65,845	8,842	0	749,688	788,584	5.2%	2.
2200 Instructional Staff	3.	10.60	12.00	323,607	135,128	268,263	45,758	10,075	727,244	782,832	7.6%	3.
2300 General Administration	4.	1.60	4.20	478,995	152,250	77,572	15,987	21,963	733,413	746,767	1.8%	4.
2400 School Administration	5.	17.00	18.00	1,225,835	390,485	1,203	10,899	4,719	1,568,014	1,633,141	4.2%	5.
2500 Central Services	6.	12.25	15.75	648,293	251,464	305,622	23,524	8,732	1,172,381	1,237,634	5.6%	6.
2600 Operation & Maintenance of Plant	7.	26.50	29.46	723,201	272,509	1,765,695	1,057,576	75	4,072,980	3,819,056	-6.2%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	56,151	267,673	0	321,689	323,824	0.7%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	67,689	13,689	6,000	967	7,692	83,057	96,037	15.6%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	90,170	18,382	34,980	1,060	300	142,753	144,892	1.5%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	1.00	29,679	14,134	33,991	145	0	105,988	77,949	-26.5%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	273.02	301.86	12,761,007	4,091,199	3,013,946	1,539,367	53,555	20,638,395	21,459,075	4.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	76.10	108.25	2,213,520	653,733	1,057,526	11,865	1,328	3,824,367	3,937,972	3.0%	15.
2000 Support Services												
2100 Students	16.	14.10	22.16	932,463	312,179	674,216	26,400	570	1,903,774	1,945,828	2.2%	16.
2200 Instructional Staff	17.	0.00	1.60	201,622	43,306	12,803	8,046	1,000	250,336	266,778	6.6%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	20	0	-100.0%	18.
2400 School Administration	19.	1.55	1.78	90,115	33,031	4,138	5,839	0	128,103	133,122	3.9%	19.
2500 Central Services	20.	0.00	0.00	1,544	319	51,435	1,245	0	46,199	54,542	18.1%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	3,588	3,612	0	7,200	7,200	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	91.75	133.79	3,439,264	1,042,568	1,803,706	57,006	2,898	6,159,999	6,345,442	3.0%	24.
400 Pupil Transportation	25.	29.50	29.72	813,335	291,198	56,707	212,931	1,120	1,331,581	1,375,292	3.3%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	36.38	36.10	1,147,165	449,031	12,725	0	0	1,608,921	1,608,921	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	4.50	0.00	0	0	0	7,500	0	287,254	7,500	-97.4%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	435.15	501.47	18,160,771	5,873,996	4,887,084	1,816,804	57,573	30,026,150	30,796,230	2.6%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

**SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)**

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	5,714,999	5,922,148	1.
2. Gifted Education	12,000	12,000	2.
3. Remedial Education	375,000	354,156	3.
4. ELL Incremental Costs	58,000	57,138	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-JTED)	0	0	6.
7. Career Education	0	0	7.
8. Joint Technical Education (JTED)		0	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	6,159,999	6,345,442	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 38  
 Staff-Pupil 1 to 10

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
270.00	275.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	34500
All Funds - Federal	6330	<u>2,200</u>

**FY 2018 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 Classr

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 320,000  
 (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)]

**Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)**

1. Number of teachers eligible for increase (FY 2018 Head Count)	<u>270.00</u>
2. Number of teachers eligible for increase (FY 2018 FTE)	<u>260.40</u>
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increas	<u>\$11,044,735</u>
4. Total FY 2017 eligible teachers' salaries	<u>\$12,040,349</u>
5. 1.06% salary increase (line 4 times 1.06%)	<u>\$127,628</u>
6. Employer share of retirement system expense for increase on line 5	<u>\$14,677</u>
7. Employer share of FICA expense for increase on line 5	<u>\$9,764</u>
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	<u>\$152,069</u>

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 2017	Budget FY 2018	
<b>Classroom Site Fund 011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	278,996	45,546				310,523	324,542	4.5%
2100 Support Services - Students	2.	8,413	1,621				4,108	10,034	144.3%
2200 Support Services - Instructional Staff	3.	0	0				3,285	0	-100.0%
Program 100 Subtotal (lines 1-3)	4.	287,409	47,167				317,916	334,576	5.2%
200 Special Education									
1000 Instruction	5.	33,084	6,455				29,334	39,539	34.8%
2100 Support Services - Students	6.	3,091	577				4,714	3,668	-22.2%
2200 Support Services - Instructional Staff	7.	0	0				0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	36,175	7,032				34,048	43,207	26.9%
Other Programs (Specify) <u>511, 514</u>									
1000 Instruction	9.	34,183	6,608				29,655	40,791	37.6%
2100 Support Services - Students	10.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11.	0	0				0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	34,183	6,608				29,655	40,791	37.6%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>13.</b>	<b>357,767</b>	<b>60,807</b>			<b>0</b>	<b>381,619</b>	<b>418,574</b>	<b>9.7%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	695,691	67,294				682,556	762,985	11.8%
2100 Support Services - Students	15.	8,737	1,673				10,410	10,410	0.0%
2200 Support Services - Instructional Staff	16.	8,737	1,673				10,410	10,410	0.0%
Program 100 Subtotal (lines 14-16)	17.	713,165	70,640				703,376	783,805	11.4%
200 Special Education									
1000 Instruction	18.	28,833	5,522				34,355	34,355	0.0%
2100 Support Services - Students	19.	8,300	1,589				9,889	9,889	0.0%
2200 Support Services - Instructional Staff	20.	0	0				0	0	0.0%
Program 200 Subtotal (lines 18-20)	21.	37,133	7,111				44,244	44,244	0.0%
Other Programs (Specify) _____									
1000 Instruction	22.	0	0				0	0	0.0%
2100 Support Services - Students	23.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	24.	0	0				0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>26.</b>	<b>750,298</b>	<b>77,751</b>			<b>0</b>	<b>747,620</b>	<b>828,049</b>	<b>10.8%</b>
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	712,238	69,044				701,233	781,282	11.4%
2100 Support Services - Students	28.	4,829	902				5,731	5,731	0.0%
2200 Support Services - Instructional Staff	29.	3,771	722				4,493	4,493	0.0%
Program 100 Subtotal (lines 27-29)	30.	720,838	70,668	0	0		711,457	791,506	11.3%
200 Special Education									
1000 Instruction	31.	26,707	5,115				31,822	31,822	0.0%
2100 Support Services - Students	32.	5,420	1,038				6,458	6,458	0.0%
2200 Support Services - Instructional Staff	33.	0	0				0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	32,127	6,153	0	0		38,280	38,280	0.0%
530 Dropout Prevention Programs									
1000 Instruction	35.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.	0	0				0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.	0	0				0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>752,965</b>	<b>76,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749,737</b>	<b>829,786</b>	<b>10.7%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>40.</b>	<b>1,861,030</b>	<b>215,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,878,976</b>	<b>2,076,409</b>	<b>10.5%</b>

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		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 2017	Budget FY 2018		
<b>Unrestricted Capital Outlay Override (1)</b>	1.						0	0	0.0%	
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	945,000	300,000			2,071,082	4,399,922	3,316,082	-24.6%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	1,000	107,000			300,000	481,000	408,000	-15.2%	
2300, 2400, 2500, 2900 Administration	4.		150,000		0	0	151,000	150,000	-0.7%	
2600 Operation & Maintenance of Plant	5.		20,000			0	40,000	20,000	-50.0%	
2700 Student Transportation	6.		25,000			0	237,000	25,000	-89.5%	
3000 Operation of Noninstructional Services (5)	7.		25,000			0	1,000	25,000	2400.0%	
4000 Facilities Acquisition and Construction	8.	12,000	0			0	80,954	12,000	-85.2%	
5000 Debt Service	9.				280,296		0	280,296	--	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	12,000	946,000	627,000	0	280,296	2,371,082	5,390,876	4,236,378	-21.4%

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)] \$ 150,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 35,000
6642 Textbooks	486,000
6643 Instructional Aids	425,000
673X Furniture and Equipment	50,000
673X Vehicles	27,000
673X Tech Hardware & Software	550,000

(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. \$ 262,722

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ - , and principal on bonds of \$ 1,438,225 .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ 280,296 , and interest on bonds of \$ 358,225 .

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 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
<b>Total Fund Expenditures</b>	1.	5,390,876	4,236,378	5,198,506	6,200,000	0	0	4,137,359	2,500,000	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0	10,000	0	0	0		2.
6200 Employee Benefits	3.	0		0	2,500	0	0	0		3.
6450 Construction Services	4.	0		3,765,684	4,200,000	0	0	0	1,000,000	4.
6710 Land and Improvements	5.	0		0		0	0	3,566,609	1,500,000	5.
6720 Buildings and Improvements	6.	0		0		0	0	0		6.
673X Furniture and Equipment	7.	500,000	50,000	5,663		0	0	0		7.
673X Vehicles	8.	257,000	27,000	0		0	0	0		8.
673X Technology Hardware & Software	9.	536,000	550,000	0		0	0	0		9.
6831, 6832 Redemption of Principal	10.	0		0		0	0	0		10.
6841, 6842, 6850 Interest	11.	0		0		0	0	0		11.
Total (lines 2-11)	12.	1,293,000	627,000	3,771,347	4,212,500	0	0	3,566,609	2,500,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0	550,000			0	500,000	13.
New Construction	14.	0		3,765,684	3,650,000	0		3566609	2,000,000	14.
Other	15.	1,066,000		5,663	12,500	0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,066,000	Check line 12	3,771,347	4,212,500	0	0	3566609	2,500,000	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.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2018 \$ 1,000,000

**Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line**

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

- 1. 100-130 ESEA Title I - Helping Disadvantaged Children 6000
- 2. 140-150 ESEA Title II - Prof. Dev. and Technology 6000
- 3. 160 ESEA Title IV - 21st Century Schools 6000
- 4. 170-180 ESEA Title V - Promote Informed Parent Choice 6000
- 5. 190 ESEA Title III - Limited Eng. & Immigrant Students 6000
- 6. 200 ESEA Title VII - Indian Education 6000
- 7. 210 ESEA Title VI - Flexibility and Accountability 6000
- 8. 220 IDEA Part B 6000
- 9. 230 Johnson-O'Malley 6000
- 10. 240 Workforce Investment Act 6000
- 11. 250 AEA - Adult Education 6000
- 12. 260-270 Vocational Education - Basic Grants 6000
- 13. 280 ESEA Title X - Homeless Education 6000
- 14. 290 Medicaid Reimbursement 6000
- 15. 374 E-Rate 6000
- 16. 378 Impact Aid 6000
- 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid) 6000
- 18. Total Federal Project Funds (lines 1-17) 6000

**STATE PROJECTS**

- 19. 400 Vocational Education 6000
- 20. 410 Early Childhood Block Grant 6000
- 21. 420 Ext. School Yr. - Pupils with Disabilities 6000
- 22. 425 Adult Basic Education 6000
- 23. 430 Chemical Abuse Prevention Programs 6000
- 24. 435 Academic Contests 6000
- 25. 450 Gifted Education 6000
- 26. 456 College Credit Exam Incentives 6000
- 27. 457 Results-based Funding 6000
- 28. 460 Environmental Special Plate 6000
- 29. 465-499 Other State Projects 6000
- 30. Total State Project Funds (lines 19-29) 6000
- 31. Total Special Projects (lines 18 and 30) 6000

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

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

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	6000	14.46	25.80	1,390,218	1,390,218
2.	6000	0.75	2.15	104,880	104,880
3.	6000	0.00	0.00	0	0
4.	6000	0.00	0.00	0	0
5.	6000	0.60	0.35	152,720	152,720
6.	6000	0.00	0.00	0	0
7.	6000	0.00	0.00	0	0
8.	6000	8.94	9.34	788,135	788,135
9.	6000	0.00	0.00	0	0
10.	6000	0.00	0.00	0	0
11.	6000	0.00	0.00	0	0
12.	6000	0.00	0.00	0	0
13.	6000	0.00	0.00	0	0
14.	6000	0.90	0.00	600,000	1,100,000
15.	6000	0.00	0.00	681,658	765,000
16.	6000	0.00	0.00	0	0
17.	6000	0.00	0.00	0	0
18.	6000	25.65	37.64	3,717,611	4,300,953
19.	6000	0.00	0.00	0	0
20.	6000	0.00	0.00	0	0
21.	6000	0.00	0.00	0	0
22.	6000	0.00	0.00	0	0
23.	6000	0.00	0.00	0	0
24.	6000	0.00	0.00	0	0
25.	6000	0.00	0.00	0	0
26.	6000		0.00		0
27.	6000		0.00		0
28.	6000	0.00	0.00	0	0
29.	6000	2.50	5.17	299,645	299,645
30.	6000	2.50	5.17	299,645	299,645
31.	6000	28.15	42.81	4,017,256	4,600,598

		Prior FY	Budget FY
1.	6000	0	0
2.	6000	135,000	135,000
3.	6000	0	0
4.	6000	135,000	135,000
5.	6000	270,000	270,000

**OTHER FUNDS**

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

**INTERNAL SERVICE FUNDS 950-989**

- 1. 9 Self-Insurance
- 2. 955 Intergovernmental Agreements
- 3. 9 OPEB
- 4. 9

		Prior FY	Budget FY
1.	6000	8,000	0
2.	6000	0	0
3.	6000	0	0
4.	6000	15,000	15,000
5.	6000	2,800,000	2,800,000
6.	6000	160,000	40,000
7.	6000	320,000	275,000
8.	6000	100,000	100,000
9.	6000	55,000	35,000
10.	6000	50,000	70,000
11.	6000	0	0
12.	6000	10,000	5,000
13.	6000	0	0
14.	6000	10,000	12,000
15.	6000	5,000	5,000
16.	6000	4,000	3,000
17.	6000	205,000	100,000
18.	6000	12,000	15,000
19.	6000	0	0
20.	6000	0	0
21.	6000	0	0
22.	6000	15,000	15,000
23.	6000	0	0
24.	6000	0	0
25.	6000	1,500,000	1,500,000
26.	6000	0	0
27.	6000	0	0
28.	6000	0	0
29.	6000	0	0
30.	6000	1,600,000	1,600,000
31.	6000	0	0
32.	6000	100,000	100,000
1.	6000	0	0
2.	6000	0	0
3.	6000	0	0
4.	6000	0	0

(1) From Supplement, line 10 and line 20, respectively.  
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

**CALCULATION OF FY 2018 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2018 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ <u>24,909,408</u>	\$ <u>24,909,408</u>	\$ <u>0</u>
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>2,085,085</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>1,782,747</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>302,338</u>	<u>0</u>	<u>302,338</u>
*3. FY 2018 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation		<u>2,471,109</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program		<u>0</u>	
*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) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)		<u>0</u>	
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		<u>0</u>	
(b) Other Arizona Districts		<u>0</u>	
(c) Out-of-State Districts and Other Governments		<u>0</u>	
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		<u>0</u>	
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		<u>0</u>	
*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)		<u>1,608,921</u>	
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.L)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		<u>1,600,000</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>0</u>	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2016 (A.R.S. §15-910.M)		<u>0</u>	
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2017 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		<u>0</u>	
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		<u>0</u>	
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) 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, §6)		<u>206,792</u>	
11. FY 2018 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>30,796,230</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ <u>302,338</u>

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

**CALCULATION OF FY 2018 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT  
 (A.R.S. §15-947.D and A.R.S. §15-978)**

**UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2017 Unrestricted Capital Budget Limit (UCBL) (from FY 2017 latest revised Budget, page 8, line A.12)	\$ 5,422,135
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 2017 Capital Expenditures (line A.1 + A.2)	\$ 5,422,135
4. Amount Budgeted in Fund 610 in FY 2017 (from FY 2017 latest revised Budget, page 4, line 10)	\$ 5,390,876
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 5,390,876
6. FY 2017 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,470,836
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.	\$ 3,920,040
8. Interest Earned in Fund 610 in FY 2017	\$ 14,000
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ 0
10. Adjustment to UCBL for FY 2018 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
_____	\$
(b) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$
(c) ADM/Transportation Audit Adjustment	\$
(d) Other: _____	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 302,338
12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 4,236,378

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2017 Classroom Site Fund Budget Limit (from FY 2017 latest revised Budget, page 8, line B.7)	381,619	747,620	749,737	1,878,976
2. FY 2017 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	376,600	747,620	747,350	1,871,570
3. Unexpended Budget Balance (line B.1 minus B.2)	5,019	0	2,387	7,406
4. Interest Earned in the Classroom Site Fund in FY 2017	180	1,300	650	2,130
5. FY 2018 Classroom Site Fund Allocation (provided by ADE, based on \$386) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	413,374.35	826,748.70	826,748.70	2,066,871.74
6. Adjustments to FY 2018 Classroom Site Fund Budget Limit (2)				0
7. FY 2018 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	418,574	828,049	829,786	2,076,408

- (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.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2017	Budget FY 2018	
<b>Expenditures</b>											
<b>Structured English Immersion Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
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							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070433000

VERSION Proposed

I certify that the Budget of Buckeye Elementary School District, Maricopa County for fiscal year 2018 was officially proposed by the Governing Board on June 8, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Nate Bowler at the District Office, telephone 623-925-3400 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>				<b>2. Tax Rates:</b>			
	<b>2016 ADM</b>	<b>Prior Yr. 2017 ADM</b>	<b>Budget Yr. 2018 ADM</b>				
<b>Attending</b>	4,782.726	4,651.643	4,791.420				
					<b>Prior FY</b>	<b>Estimated Budget FY</b>	
				<b>Primary Rate</b>	3.6463	3.6447	
				<b>Secondary Rate*</b>	2.2759	2.3123	

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

<b>3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).</b>			
<b>Maintenance &amp; Operation</b>	30,796,230	<b>General BL</b>	30,796,230
<b>Classroom Site</b>	2,076,409	<b>Classroom Site Fund BL</b>	2,076,408
<b>Unrestricted Capital Outlay</b>	4,236,378	<b>Unrestricted Capital BL</b>	4,236,378

Technical

	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	
<b>100 Regular Education</b>							
1000 Instruction	10,506,493	11,302,799	454,695	505,560	10,961,188	11,808,359	7.7%
<b>2000 Support Services</b>							
2100 Students	675,110	713,897	74,578	74,687	749,688	788,584	5.2%
2200 Instructional Staff	410,449	458,735	316,795	324,097	727,244	782,832	7.6%
2300, 2400, 2500 Administration	3,039,479	3,147,322	434,329	470,220	3,473,808	3,617,542	4.1%
2600 Oper./Maint. of Plant	957,830	995,710	3,115,150	2,823,346	4,072,980	3,819,056	-6.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	321,689	323,824	321,689	323,824	0.7%
<b>610 School-Sponsored Cocurric. Activities</b>	70,895	81,378	12,161	14,659	83,056	96,037	15.6%
<b>620 School-Sponsored Athletics</b>	105,563	108,552	37,190	36,340	142,753	144,892	1.5%
<b>630, 700, 800, 900 Other Programs</b>	41,890	43,813	64,098	34,136	105,988	77,949	-26.5%
<b>Regular Education Subsection Subtotal</b>	15,807,709	16,852,206	4,830,685	4,606,869	20,638,394	21,459,075	4.0%
<b>200 and 300 Special Education</b>							
1000 Instruction	2,815,319	2,867,253	1,009,048	1,070,719	3,824,367	3,937,972	3.0%
<b>2000 Support Services</b>							
2100 Students	1,218,360	1,244,642	685,414	701,186	1,903,774	1,945,828	2.2%
2200 Instructional Staff	224,047	244,928	26,289	21,850	250,336	266,778	6.6%
2300, 2400, 2500 Administration	119,943	125,009	54,379	62,656	174,322	187,665	7.7%
2600 Oper./Maint. of Plant	0	0	7,200	7,200	7,200	7,200	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	4,377,669	4,481,832	1,782,330	1,863,611	6,159,999	6,345,443	3.0%
<b>400 Pupil Transportation</b>	1,062,822	1,104,533	268,759	270,759	1,331,581	1,375,292	3.3%
<b>510 Desegregation</b>	1,608,921	1,596,196	0	12,725	1,608,921	1,608,921	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	257,604	0	29,650	7,500	287,254	7,500	-97.4%
<b>TOTAL EXPENDITURES</b>	23,114,725	24,034,767	6,911,424	6,761,464	30,026,149	30,796,231	2.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	30,026,150	30,796,230	770,080	2.6%
Instructional Improvement	270,000	270,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,878,976	2,076,409	197,433	10.5%
Federal Projects	3,717,611	4,300,953	583,342	15.7%
State Projects	299,645	299,645	0	0.0%
Unrestricted Capital Outlay	5,390,876	4,236,378	(1,154,498)	-21.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	4,137,359	2,500,000	(1,637,359)	-39.6%
Debt Service	1,600,000	1,600,000	0	0.0%
School Plant Fund	15,000	15,000	0	0.0%
Auxiliary Operations	100,000	100,000	0	0.0%
Bond Building	5,198,506	6,200,000	1,001,494	19.3%
Food Service	2,800,000	2,800,000	0	0.0%
Other	2,454,000	2,175,000	(279,000)	-11.4%

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	5,714,999	5,922,148
Gifted Education	12,000	12,000
Remedial Education	375,000	354,156
ELL Incremental Costs	58,000	57,138
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
Joint Technical Education		0
TOTAL	6,159,999	6,345,442

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	16	1 to 299.5
Teachers	240	1 to 20.0
Other	16	1 to 299.5
Subtotal	272	1 to 17.6
Classified --		
Managers, Supervisors, Directors	12	1 to 399.3
Teachers Aides	101	1 to 47.4
Other	153	1 to 31.3
Subtotal	266	1 to 18.0
TOTAL	538	1 to 8.9
Special Education --		
Teacher	25	1 to 38.0
Staff	95	1 to 10.0

**FY 2018 Truth in Taxation Work Sheet (A.R.S. §15-905.01)**

1.	FY 2018 Truth in Taxation Base Limit (from FY 2017 TNT work sheet, line 3 + line 11)	\$	<u>1,608,921</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2018 TNT Base Limit	\$	<u><u>1,608,921</u></u>

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

**FY 2018 Budgeted Expenditures**

4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$	<u>1,608,921</u>	<u>0.0087</u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center		<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 2017 Expenditures**

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2017 Total Actual Expenditures for programs above	\$	<u>                    </u>	
b.	Sum of FY 2017 original budget amounts for programs above (from FY 2017 TNT work sheet, sum of lines 4, 5, and 6)		<u>1,608,921</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2017 final budget for Small School Adjustment	\$	<u>                    </u>	
b.	FY 2017 original budget for Small School Adjustment (from FY 2017 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>1,608,921</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 2018 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>1,000,000</u>	<u>0.0054</u>
13.	Amount to be Levied in FY 2018 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>                    </u>	<u>0.0000</u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 11, 12, and 13	\$	<u>1,000,000</u>
B.1.	Current Assessed Value	\$	<u>184,490,980</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>87.2087 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>2,608,921</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>141.4118 (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 2018 [A.R.S. §15-910(J) and (K)]**

								Number of individual school budgets		7	
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.	11.38	11.38	369,934	145,389	12,668	0	0	439,665	527,991	20.1%
2000 Support Services											
2100 Students	2.	1.50	1.50	26,612	12,780	0	0	0	33,445	39,392	17.8%
2200 Instructional Staff	3.	0.00	0.00	0	0	57	0	0	0	57	--
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	5.50	6.22	126,417	56,198	0	0	0	175,966	182,615	3.8%
2500 Central Services	6.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9)	10.	18.38	19.10	522,963	214,367	12,725	0	0	649,076	750,055	15.6%
<b>512 Desegregation - Special Education</b>											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
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							0	0	0.0%
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.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>513 Desegregation - Pupil Transportation</b>	21.	0.00							0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>											
1000 Classroom Instruction	22.	18.00	17.00	621,652	234,173	0	0	0	959,845	855,825	-10.8%
2000 Support Services											
2100 Students	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	24.	0.00	0.00	2,550	491	0	0	0	0	3,041	--
2300 General Administration	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 22-31)	32.	18.00	17.00	624,202	234,664	0	0	0	959,845	858,866	-10.5%

**Districtwide Desegregation Budget, Fiscal Year 2018 [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 26) (1) 44.</b>	36.38	36.10	1,147,165	449,031	12,725	0	0	1,608,921	1,608,921	0.0%

(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
28		8	36

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) \_\_\_\_\_

8/21/1998

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) 2000-2001

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 2018 [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.							0	0	0.0%
2000 Support Services 46.							0	0	0.0%
3000 Operation of Noninstructional Services 47.							0	0	0.0%
4000 Facilities Acquisition & Construction 48.							0	0	0.0%
5000 Debt Service 49.							0	0	0.0%
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0.0%
<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.							0	0	0.0%
<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	0	0	0	0	0	0	0	0.0%

(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.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

Impact Aid (IA) 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>M&amp;O-type Expenditures</b>										
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.								0	1.
2000 Support Services										
2100 Students	2.								0	2.
2200 Instructional Staff	3.								0	3.
2300 General Administration	4.								0	4.
2400 School Administration	5.								0	5.
2500 Central Services	6.								0	6.
2600 Operation & Maintenance of Plant	7.								0	7.
2900 Other	8.								0	8.
3000 Operation of Noninstructional Services	9.								0	9.
Subtotal (lines 1-9)	10.	0.00	0	0	0	0	0		0	10.
<b>512 Desegregation - Special Education</b>										
1000 Classroom Instruction	11.								0	11.
2000 Support Services										
2100 Students	12.								0	12.
2200 Instructional Staff	13.								0	13.
2300 General Administration	14.								0	14.
2400 School Administration	15.								0	15.
2500 Central Services	16.								0	16.
2600 Operation & Maintenance of Plant	17.								0	17.
2900 Other	18.								0	18.
3000 Operation of Noninstructional Services	19.								0	19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0	20.
<b>513 Desegregation - Pupil Transportation</b>	21.								0	21.
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.								0	22.
2000 Support Services										
2100 Students	23.								0	23.
2200 Instructional Staff	24.								0	24.
2300 General Administration	25.								0	25.
2400 School Administration	26.								0	26.
2500 Central Services	27.								0	27.
2600 Operation & Maintenance of Plant	28.								0	28.
2700 Student Transportation	29.								0	29.
2900 Other	30.								0	30.
3000 Operation of Noninstructional Services	31.								0	31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0	32.

**Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]**

IA Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
<b>M&amp;O-type Expenditures (Concluded)</b>			6100	6200	6500	6600	6800			
<b>515 Desegregation - ELL Compensatory Instruction</b>										
1000 Classroom Instruction 33.								0		33.
2000 Support Services										
2100 Students 34.								0		34.
2200 Instructional Staff 35.								0		35.
2300 General Administration 36.								0		36.
2400 School Administration 37.								0		37.
2500 Central Services 38.								0		38.
2600 Operation & Maintenance of Plant 39.								0		39.
2700 Student Transportation 40.								0		40.
2900 Other 41.								0		41.
3000 Operation of Noninstructional Services 42.								0		42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0	0		43.
<b>IA Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) (1)</b> 44.		0.00	0	0	0	0	0	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.

**Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2018 [A.R.S. §§15-910(J) and (K) and 15-905(R)]**

IA 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>Capital Type Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 45.								0	45.
2000 Support Services 46.								0	46.
3000 Operation of Noninstructional Services 47.								0	47.
4000 Facilities Acquisition & Construction 48.								0	48.
5000 Debt Service 49.								0	49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0	50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 51.								0	51.
2000 Support Services 52.								0	52.
3000 Operation of Noninstructional Services 53.								0	53.
4000 Facilities Acquisition & Construction 54.								0	54.
5000 Debt Service 55.								0	55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0	56.
<b>513 Desegregation - Pupil Transportation</b> 57.								0	57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction 58.									58.
2000 Support Services 59.									59.
3000 Operation of Noninstructional Services 60.									60.
4000 Facilities Acquisition & Construction 61.									61.
5000 Debt Service 62.									62.
Subtotal (lines 58-62) 63.									63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 64.								0	64.
2000 Support Services 65.								0	65.
3000 Operation of Noninstructional Services 66.								0	66.
4000 Facilities Acquisition & Construction 67.								0	67.
5000 Debt Service 68.								0	68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0	69.
<b>Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, &amp; 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2)</b> 70.								0	70.

(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.

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.								0 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	0.00	0	0	0	0	0		0 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>	21.								0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		0.00	0	0	0	0	0		0 44.

**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
			-

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

<b>Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures</b>		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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>	57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	4.49	159,679	62,249	9,811				231,739 1.
2000 Support Services									
2100 Students	2.	0.25	4,223	2,555					6,778 2.
2200 Instructional Staff	3.					57			57 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	0.75	12,667	7,665					20,332 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	5.49	176,569	72,469	9,811	57	0		258,906 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>	21.								0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.	3.00	102,611	37,307					139,918 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	3.00	102,611	37,307	0	0	0		139,918 32.

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		8.49	279,180	109,776	9,811	57	0		398,824 44.

**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
8		1	9

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

<b>Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures</b>		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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>	57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	2.89	90,333	29,087	686				120,106
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	1.72	46,571	20,988					67,559
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	4.61	136,904	50,075	686	0	0		187,665
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
<b>513 Desegregation - Pupil Transportation</b>	21.								0
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.	6.00	226,614	86,879					313,493
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.		2,550	491					3,041
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	6.00	229,164	87,370	0	0	0		316,534

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		10.61	366,068	137,445	686	0	0		504,199 44.

**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
9		2	11

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

<b>Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures</b>	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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.								0 1.
2000 Support Services									
2100 Students	2.	0.25	3,736	448					4,184 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	0.75	10,234	1,345					11,579 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	13,970	1,793	0	0	0		15,763 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>	21.								0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		1.00	13,970	1,793	0	0	0		15,763 44.

**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	1

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

<b>Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures</b>	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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	1.00	32,052	39,401	1,429				72,882 1.
2000 Support Services									
2100 Students	2.	0.25	4,733	2,822					7,555 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	0.25	4,733	8,466					13,199 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.50	41,518	50,689	1,429	0	0		93,636 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>	21.								0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.	2.00	62,672	42,402					105,074 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	2.00	62,672	42,402	0	0	0		105,074 32.

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		3.50	104,190	93,091	1,429	0	0		198,710 44.

**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
3		1	4

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

<b>Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures</b>	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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction 1.		0.50	9,008	4,265					13,273 1.
2000 Support Services									
2100 Students 2.									0 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		1.50	27,035	9,666					36,701 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.00	36,043	13,931	0	0	0		49,974 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b> 21.									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction 22.		3.00	100,233	36,769					137,002 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		3.00	100,233	36,769	0	0	0		137,002 32.

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		5.00	136,276	50,700	0	0	0		186,976 44.

**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
4		2	6

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

<b>Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures</b>	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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	1.00	42,108	14,652	743				57,503 1.
2000 Support Services									
2100 Students	2.	0.25	4,912	2,690					7,602 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	0.75	14,736	8,068					22,804 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	2.00	61,756	25,410	743	0	0		87,909 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>	21.								0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.	2.00	80,156	31,816					111,972 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	2.00	80,156	31,816	0	0	0		111,972 32.

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		4.00	141,912	57,226	743	0	0		199,881 44.

**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
3		1	4

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

<b>Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures</b>		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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	51.								0 51.
2000 Support Services	52.								0 52.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b>	57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction	64.								0 64.
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66.
4000 Facilities Acquisition & Construction	67.								0 67.
5000 Debt Service	68.								0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
1000 Classroom Instruction	1.	2.00	57,642						57,642 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	0.50	9,467						9,467 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	2.50	67,109	0	0	0	0		67,109 10.
<b>512 Desegregation - Special Education</b>									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
<b>513 Desegregation - Pupil Transportation</b>	21.								0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
1000 Classroom Instruction	22.	1.00	37,459						37,459 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	1.00	37,459	0	0	0	0		37,459 32.

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
<b>515 Desegregation - ELL Compensatory Instruction</b>									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		3.50	104,568	0	0	0	0		104,568 44.

**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
3		1	4

**School-by-School Desegregation Budget, Fiscal Year 2018 [A.R.S. §15-910(J) and (K)]**

<b>Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures</b>	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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>								
1000 Classroom Instruction 45.								0 45.
2000 Support Services 46.								0 46.
3000 Operation of Noninstructional Services 47.								0 47.
4000 Facilities Acquisition & Construction 48.								0 48.
5000 Debt Service 49.								0 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0		0 50.
<b>512 Desegregation - Special Education</b>								
1000 Classroom Instruction 51.								0 51.
2000 Support Services 52.								0 52.
3000 Operation of Noninstructional Services 53.								0 53.
4000 Facilities Acquisition & Construction 54.								0 54.
5000 Debt Service 55.								0 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0		0 56.
<b>513 Desegregation - Pupil Transportation</b> 57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>								
1000 Classroom Instruction 58.								58.
2000 Support Services 59.								59.
3000 Operation of Noninstructional Services 60.								60.
4000 Facilities Acquisition & Construction 61.								61.
5000 Debt Service 62.								62.
Subtotal (lines 58-62) 63.								63.
<b>515 Desegregation - ELL Compensatory Instruction</b>								
1000 Classroom Instruction 64.								0 64.
2000 Support Services 65.								0 65.
3000 Operation of Noninstructional Services 66.								0 66.
4000 Facilities Acquisition & Construction 67.								0 67.
5000 Debt Service 68.								0 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b> 70.	0	0	0	0	0	0		0 70.

## **Truth in Taxation Hearing Notice of Tax Increase**

In compliance with §15-905.01, Arizona Revised Statutes, Buckeye Elementary School District is notifying its property taxpayers of Buckeye Elementary School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2017. The Buckeye Elementary School District is proposing an increase in its primary property tax levy of \$1,000,0000.

The amount proposed above will cause Buckeye Elementary School District's primary property taxes on a \$100,000 home to increase from \$87.21 to \$141.41.

These amounts proposed are above the qualifying tax levies as prescribed by state law, if applicable. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the proposed tax increase scheduled to be held June 29, 2017 at 5:30pm at 25555 W Durango St.

The Buckeye Elementary School District is publishing a Truth in Taxation notice which is required by state law. The required published notice only addresses one portion of the district's property tax bill.

The overall Combined Rate of Primary and Secondary Tax Rates are expected to change for the 2017-18 fiscal year. Below is a table of the overall tax rate for the Buckeye Elementary School District:

<b>PROPERTY TAX RATE PER \$100 OF ASSESSED VALUATION</b>			
	<b>2016-17</b>	<b>2017-18 (Est.)</b>	<b>Change</b>
Primary Rate	\$ 3.6463	\$ 3.6447	\$ (.0016)
Secondary Rate	<u>2.2759</u>	<u>2.3123</u>	<u>.0364</u>
Total Combined Rate	<u>\$ 5.9222</u>	<u>\$ 5.957</u>	<u>\$ .0348</u>

For more information, please feel free to contact Nate Bowler, Assistant Superintendent of Business Operations at [nbowler@besd33.org](mailto:nbowler@besd33.org) or (623) 925-3407.

At the above public hearing and board meeting on June 29<sup>th</sup>, 2017 to adopt the Fiscal Year 2018 Expenditure Budget and there will also be a vote on the allocation of monies related to the intended 1.06% teacher salary increase pursuant to Laws 2017, Ch. 305, §33.