



FY 2011
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted _____

Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2011 was

Proposed	_____	June 21, 2010
Adopted	_____	July 1, 2010
Revised	_____	_____
		Date

_____	_____
_____	_____
_____	_____
_____	_____
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_____	_____
_____	_____
SIGNED	SIGNED

The budget file(s) for FY 2011 sent to the Arizona Department of Education, via the internet, on

July 1, 2010 contain(s) the data for the budget described above.

Date

_____	_____
Superintendent Signature	Business Manager Signature

District Contact Employee: Scott Little
Telephone: 520.696.5130 E-mail: slittle@amphi.com

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2010	\$ <u>110,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2011 (excluding property taxes)	
Local 1000	\$ <u>10,000</u>
Intermediate 2000	\$ <u>1,200,000</u>
State 3000	\$ <u>52,360,385</u>
Federal 4000	\$ <u>14,000,000</u>
TOTAL	\$ <u>67,570,385</u>

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

	Current FY 2010	Est. Budget FY 2011
Primary Tax Rate:	3.1469	3.1794
Secondary Tax Rates:		
M&O Override	0.4375	0.4298
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds	0.9069	0.9373
Class B Bonds	0.1199	0.1240
JTED	0.0500	0.0500
Total Secondary Tax Rate	1.5143	1.5411

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

1. General Budget Limit (from Budget, page 7, line 10)	\$ <u>91,468,587</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>7,467,109</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ <u>5,504,486</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$ <u>104,440,182</u>
5. Federal Projects (from Budget, page 6, line 18)	\$ <u>23,158,500</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>0</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A6)	\$ <u>127,598,682</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ <u>91,468,587</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>7,467,109</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$ <u>8,316,022</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$ <u>107,251,718</u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION FUND

Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous: 6800	Totals		% Increase/Decrease	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011		
100 Regular Education											
1000 Classroom Instruction	1.	700.00	680.00	29,100,000	6,416,631	500,000	700,000	5,000	38,855,740	36,721,631	-5.5%
2000 Support Services											
2100 Students	2.	75.00	73.00	2,275,000	600,000	150,000	20,000		3,105,000	3,045,000	-1.9%
2200 Instructional Staff	3.	70.00	70.00	2,325,000	610,000	75,000	165,000		3,225,000	3,175,000	-1.6%
2300 General Administration	4.	7.00	7.00	500,000	95,000	90,000	25,000	25,000	995,000	735,000	-26.1%
2400 School Administration	5.	80.00	80.00	3,600,000	825,000	120,000	5,000		4,653,000	4,550,000	-2.2%
2500 Central Services	6.	52.00	50.00	1,980,000	560,000	425,000	75,000		3,151,923	3,040,000	-3.6%
2600 Operation & Maintenance of Plant	7.	210.00	205.00	5,940,000	1,600,000	2,700,000	4,800,000		15,505,000	15,040,000	-3.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services:	9.	8.00	8.00	290,000	65,000	5,000	40,000		410,000	400,000	-2.4%
5000 Debt Service (1)	10.								0	0	0.0%
610 School-Sponsored Cocurricular Activities	11.	0.00	0.00	310,000	65,000	50,000			440,000	425,000	-3.4%
620 School-Sponsored Athletics	12.	6.00	6.00	850,000	150,000	350,000	145,000	33,000	1,593,000	1,528,000	-4.1%
630, 700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subtotal (lines 1-13)	14.	1,208.00	1,179.00	47,170,000	10,986,631	4,465,000	5,975,000	63,000	71,933,663	68,659,631	-4.6%
200 Special Education											
1000 Classroom Instruction	15.	200.00	195.00	6,618,294	1,465,000	250,000	50,000		8,114,544	8,383,294	3.3%
2000 Support Services											
2100 Students	16.	49.00	48.00	2,580,000	593,000	350,000	30,000		3,540,000	3,553,000	0.4%
2200 Instructional Staff	17.	30.00	29.00	715,000	165,000	10,000	5,000		900,000	895,000	-0.6%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.25	0.25	14,000	3,500				17,500	17,500	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	1.00	0.50	25,000	5,750				32,500	30,750	-5.4%
2900 Other	22.	0.00		0	0				0	0	0.0%
3000 Operation of Noninstructional Services:	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	280.25	272.75	9,952,294	2,232,250	610,000	85,000	0	12,604,544	12,879,544	2.2%
300 Special Education Disability ESEA, Title VII (from Supplement, page 1, line 10)	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%
400 Pupil Transportation											
2700 Student Transportation	26.	0.00	135.00	3,400,000	975,000	950,000	450,000	0	5,925,000	5,775,000	-2.5%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	27.	107.90	91.00	3,200,000	695,000	25,000	105,000	0	4,025,000	4,025,000	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	29.	2.00	2.00	107,500	21,912	0	0	0	129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	1,598.15	1,679.75	63,829,794	14,910,793	6,050,000	6,615,000	63,000	94,617,619	91,468,587	-3.3%

(1) Function code 5000, object code 6820-Judgments Against the District should be used to budget for excessive property tax valuation judgments to be paid in FY 2011. This amount should also be included on page 7, line 8(

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Only)

(A.R.S. §15-761)	Program 200	Total	Program 200	Total	
	Current FY	Current FY	Budget FY	Budget FY	
1. Autism	456,539	456,539	456,600	456,600	1.
2. Emotional Disabilit	1,406,320	1,406,320	1,406,300	1,406,300	2.
3. Hearing Impairment	199,564	199,564	200,000	200,000	3.
4. Other Health Impairments	4,908	4,908	5,000	5,000	4.
5. Specific Learning Disabilit	2,737,574	2,737,574	2,737,500	2,737,500	5.
6. Mild, Moderate or Severe Mental Retard.	1,183,463	1,183,463	1,183,119	1,183,119	6.
7. Multiple Disabilitie	1,740,487	1,740,487	1,740,500	1,740,500	7.
8. Multiple Disabilities with S.S.I.	37,874	37,874	38,000	38,000	8.
9. Orthopedic Impairment	969,224	969,224	969,000	969,000	9.
10. Developmental Delay	591,350	591,350	591,200	591,200	10.
11. Preschool Severe Delay	72,411	72,411	72,400	72,400	11.
12. Speech/Language Impairmen	1,603,309	1,603,309	1,603,400	1,603,400	12.
13. Traumatic Brain Injury	0	0	0	0	13.
14. Visual Impairmen	1,521	1,521	1,525	1,525	14.
15. Subtotal (lines 1 through 14)	11,004,544	11,004,544	11,004,544	11,004,544	15.
16. Gifted Education	700,000	700,000	700,000	700,000	16.
17. Remedial Education	0	0	0	0	17.
18. ELL Incremental Costs	0	0	0	0	18.
19. ELL Compensatory Instruction	0	0	0	0	19.
20. Vocational and Technological Education	900,000	900,000	900,000	900,000	20.
21. Career Education	0	0	275,000	275,000	21.
22. Total (lines 15 through 21. Must equal total of lines 24 & 25, page 1) (1) * Severe Sensory Impairment	12,604,544	12,604,544	12,879,544	12,879,544	22.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 19
Staff-Pupil 1 to 22

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
1,075.00	1,048.00

M&O DETAIL BY OBJECT CODE

		Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education	*	5,010,000		49,500	1.
2. Special Education	200				2.
3. Spec. Ed. Dis. ESEA, Title VIII	300				3.
4. Pupil Transportation	400				4.
5. Desegregation	510				5.
6. Special K-3 Program Override	520				6.
7. Dropout Prevention Programs	530				7.
8. Joint Career & Tech. Ed. & Voc. E	540				8.
9. Subtotal (lines 1-8)		5,010,000	0	49,500	9.
10. School Plant Lease over 1 yr.	Fund 500				10.
11. School Plant Lease 1 yr. or less	Fund 505				11.
12. Total (lines 9-11)		5,010,000	0	49,500	12.

* Include program codes 100, 610, 620, 630, 700, 800, and 900. (M&O Fund only)

FY 2011 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -
Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line

Average Daily Membership

A. FY 2010 Average Daily Membership: Resident	14,802.000	Attending	15,032.000
B. FY 2009 Average Daily Membership: Residen	14,925.486	Attending	15,078.450

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 120,000
(This amount will be used to determine district compliance with state matchir requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a))

Estimated Transportation Revenues for FY 2011

Enter the estimated transportation revenues (object code 1400) to be received \$ -

(1) Program 200 Budget FY column total (line 22) should agree to page 1, line 24. Total Current FY and Budget FY expenditures by program type totals (line 22) must agree with the total for Programs 200 and 300 expenditures on page 1, lines 24 and 25.

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850 (2)	Totals		% Increase/ Decrease
						Current FY 2010	Budget FY 2011	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction	785,000	180,956				1,269,406	965,956	-23.9%
2100 Support Services - Students	15,000	3,450				23,500	18,450	-21.5%
2200 Support Services - Instructional Staff	15,000	3,450				23,500	18,450	-21.5%
Program 100 Subtotal (lines 1-3)	815,000	187,856				1,316,406	1,002,856	-23.8%
200 Special Education								
1000 Classroom Instruction	125,000	28,750				163,000	153,750	-5.7%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	125,000	28,750				163,000	153,750	-5.7%
Other Programs (Specify) Program 500's								
1000 Classroom Instruction	60,000	13,800				82,000	73,800	-10.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	60,000	13,800				82,000	73,800	-10.0%
Total Expenditures (lines 4, 8, and 12)	1,000,000	230,406				1,561,406	1,230,406	-21.2%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	2,814,000	546,141				4,812,741	3,360,141	-30.2%
2100 Support Services - Students	45,000	10,400				78,000	55,400	-29.0%
2200 Support Services - Instructional Staff	35,000	8,000				60,000	43,000	-28.3%
Program 100 Subtotal (lines 14-16)	2,894,000	564,541				4,950,741	3,458,541	-30.1%
200 Special Education								
1000 Classroom Instruction	195,000	45,000				336,000	240,000	-28.6%
2100 Support Services - Students	70,000	16,000				120,000	86,000	-28.3%
2200 Support Services - Instructional Staff	2,000	500				3,600	2,500	-30.6%
Program 200 Subtotal (lines 18-20)	267,000	61,500				459,600	328,500	-28.5%
Other Programs (Specify) Program 500's								
1000 Classroom Instruction	110,000	25,300				200,000	135,300	-32.4%
2100 Support Services - Students						6,000	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	110,000	25,300				206,000	135,300	-34.3%
Total Expenditures (lines 17, 21, and 25)	3,271,000	651,341				5,616,341	3,922,341	-30.2%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	2,049,000	471,901	8,000			3,026,901	2,528,901	-16.5%
2100 Support Services - Students	40,000	9,000	2,000			63,000	51,000	-19.0%
2200 Support Services - Instructional Staff	40,000	9,000				161,000	49,000	-69.6%
Program 100 Subtotal (lines 27-29)	2,129,000	489,901	10,000	0		3,250,901	2,628,901	-19.1%
200 Special Education								
1000 Classroom Instruction	200,000	46,000				300,000	246,000	-18.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	200,000	46,000	0	0		300,000	246,000	-18.0%
530 Dropout Prevention Programs								
1000 Classroom Instruction						0	0	0.0%
Other Programs (Specify) Program 500's								
1000 Classroom Instruction	100,000	23,000				144,000	123,000	-14.6%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	100,000	23,000	0	0		144,000	123,000	-14.6%
Total Expenditures (lines 30, 34, 35, and 38)	2,429,000	558,901	10,000	0		3,694,901	2,997,901	-18.9%
Total Classroom Site Funds (lines 13, 26, and 39)	6,700,000	1,440,648	10,000	0	0	10,872,648	8,150,648	-25.0%

(1) For FY 2011, the district has budgeted \$ _____ 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

(2) Include amounts budgeted for registered warrant expense in Funds 011, 012, and 013 on lines 13, 26, and 39, respectively.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2010	Budget FY 2011	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610									
1000 Instruction							0	0	0.0%
2000 Support Services									
2100, 2200 Students and Instructional Staff							0	0	0.0%
2300, 2400, 2500, 2900 Administration			2,000,000				2,000,000	2,000,000	0.0%
2600 Operation & Maintenance of Plant			500,000				500,000	500,000	0.0%
2700 Student Transportation			100,000				100,000	100,000	0.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction						4,867,109	3,026,109	4,867,109	60.8%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	0	2,600,000	0	0	4,867,109	5,626,109	7,467,109	32.7%
Soft Capital Allocation Fund 625									
1000 Instruction		2,000,000	2,000,000			1,291,022	4,060,021	5,291,022	30.3%
2000 Support Services									
2100, 2200 Students and Instructional Staff		450,000	600,000			500,000	1,050,000	1,550,000	47.6%
2300, 2400, 2500, 2900 Administration			300,000			500,000	831,087	800,000	-3.7%
2600 Operation & Maintenance of Plant						475,000	0	475,000	--
2700 Student Transportation						200,000	0	200,000	--
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	2,450,000	2,900,000	0	0	2,966,022	5,941,108	8,316,022	40.0%

(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) and Soft Capital Allocation (SCA) Funds for Food Service

Unrestricted
Capital Outlay

Soft Capital
Allocation

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

\$ -

\$ -

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books		\$ 400,000
6642 Textbooks		1,800,000
6643 Instructional Aids		250,000
6731 Furniture and Equipment	500,000	2,000,000
6734 Vehicles	100,000	
6737 Tech Hardware & Software	2,000,000	900,000

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

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

FUNDS 630, 690, and 695

BOND BUILDING AND CAPITAL FUNDS

Expenditures	Salaries 6100	Employee Benefits 6200	Property (1) 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	Renovation (2)	New Construction (2)
							Current FY 2010	Budget FY 2011			
Bond Building Fund 630											
1000 Instruction							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							3,000,000	0	-100.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction	85,000	19,000				27,280,000	31,435,714	27,384,000	-12.9%		
5000 Debt Service							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	85,000	19,000	0	0	0	27,280,000	34,435,714	27,384,000	-20.5%		
Building Renewal Fund 690											
1000 Instruction							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction							58,000	0	-100.0%		
5000 Debt Service							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17)	0	0	0	0	0	0	58,000	0	-100.0%		
New School Facilities Fund 695											
1000 Instruction							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction							27,000	0	-100.0%		
5000 Debt Service							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26)	0	0	0	0	0	0	27,000	0	-100.0%		

(1) The original acquisition of fixed equipment is coded to function 4000. The cost of replacing fixed equipment is coded to function 2600. Nonfixed equipment, if any, allowed by the School Facilities Board guidelines to be purchased from the Building Renewal Fund is coded to function 1000-4000, based on its purpose.

(2) The budgeted expenditures for renovation and new construction are shown by fund to comply with A.R.S. §15-904.B.

SPECIAL PROJECTS

FEDERAL PROJECTS

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS			
		Current FY	Budget FY	Current FY	Budget FY		
1.	100-130 ESEA Title I - Helping Disadvantaged Childre	6000	85.00	85.00	7,123,000	6,750,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technolog	6000	5.00	5.00	1,023,000	1,135,000	2.
3.	160 ESEA Title IV - 21st Century School	6000	1.00	1.00	73,000	73,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choic	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Student	6000	1.00	1.00	266,000	415,000	5.
6.	200 ESEA Title VII - Indian Educator	6000	1.50	1.50	61,700	65,000	6.
7.	210 ESEA Title VI - Flexibility and Accountabilit	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	95.00	95.00	6,858,000	4,980,000	8.
9.	230 Johnson-O'Malley	6000	0.25	0.25	12,550	13,000	9.
10.	240 Workforce Investment Ac	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Gran	6000	0.75	0.75	386,000	375,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	35,200	2,500	13.
14.	290 Medicaid Reimbursemen	6000	11.00	10.00	1,500,000	1,500,000	14.
15.	310 E-Rate	6000				350,000	15.
16.	3__ Impact Aid	6000					16.
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	17.00	15.00	8,300,000	7,500,000	17.
18.	Total Federal Project Funds (lines 1-17)		217.50	214.50	25,638,450	23,158,500	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.75	0.75	87,000	87,000	19.
20.	410 Early Childhood Block Grant	6000	5.50	0.00	99,700	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Program	6000	0.00	0.00	7,715	0	23.
24.	435 Academic Contest	6000	0.00	0.00	85	0	24.
25.	445 Dropout Prevention Program (grades 4-12)	6000	0.00	0.00	0	0	25.
26.	450 Gifted Educator	6000	0.00	0.00	44,000	3,100	26.
27.	455 Family Literacy Program	6000	0.00	0.00	0	0	27.
28.	460 Environmental Special Plat	6000	0.00	0.00	0	0	28.
29.	465-499 Other State Project	6000	1.00	0.00	565,000	165,000	29.
30.	Total State Project Funds (lines 19-29)		7.25	0.75	803,500	255,100	30.
31.	Total Special Projects (lines 18 and 30)		224.75	215.25	26,441,950	23,413,600	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY		
1.	Teacher Compensation Increases	6000	1,250,000	1,250,000	1.
2.	Class Size Reduction	6000	600,000	600,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	600,000	600,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	550,000	550,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		3,000,000	3,000,000	5.

OTHER FUNDS (DO NOT Add to Aggregate)

		Current FY	Budget FY		
1.	050 County, City, and Town Grants	6000	0	0	1.
2.	060 Full-Day Kindergarten	6000	0	0	2.

OTHER FUNDS (concl'd) (DO NOT Add to Aggregate)

			Current FY	Budget FY	
3.	065 Full-Day Kindergarten Capita	6000	0	0	3.
4.	071 Structured English Immersion (1)	6000	23,200	19,000	4.
5.	072 Compensatory Instruction (1)	6000	709,000	525,000	5.
6.	500 School Plant (Lease over 1 year) (2)	6000	100,000	100,000	6.
7.	505 School Plant (Lease 1 year or less)	6000	0	0	7.
8.	506 School Plant (Sale)	6000	250,000	250,000	8.
9.	510 Food Service	6000	5,650,000	5,200,000	9.
10.	515 Civic Center	6000	600,000	600,000	10.
11.	520 Community Schoo	6000	100,000	500,000	11.
12.	525 Auxiliary Operation	6000	2,000,000	2,000,000	12.
13.	526 Extracurricular Activities Fees Tax Cred	6000	750,000	850,000	13.
14.	530 Gifts and Donation	6000	650,000	650,000	14.
15.	535 Career & Tech. Ed. & Voc. Ed. Project	6000	0	0	15.
16.	540 Fingerprin	6000	25,000	25,000	16.
17.	545 School Opening	6000	0	0	17.
18.	550 Insurance Proceed	6000	250,000	250,000	18.
19.	555 Textbooks	6000	15,000	15,000	19.
20.	565 Litigation Recover	6000	200,000	200,000	20.
21.	570 Indirect Costs	6000	450,000	500,000	21.
22.	575 Unemployment Insuranc	6000	25,000	25,000	22.
23.	580 Teacherage	6000	0	0	23.
24.	585 Insurance Refunc	6000	450,000	0	24.
25.	590 Grants and Gifts to Teacher	6000	10,000	10,000	25.
26.	595 Advertisemen	6000	0	0	26.
27.	596 Joint Technical Educatio	6000	1,200,000	1,300,000	27.
28.	620 Adjacent Way:	6000	1,200,000	1,592,887	28.
29.	639 Impact Aid Revenue Bond Buildin	6000	0	0	29.
30.	640 School Plant - Special Constructio	6000	0	0	30.
31.	650 Gifts and Donation	6000	100,000	100,000	31.
32.	660 Condemnatio	6000	125,000	125,000	32.
33.	665 Energy and Water Saving	6000	0	0	33.
34.	686 Emergency Deficiencies Correctio	6000	0	0	34.
35.	691 Building Renewal Gran	6000	0	0	35.
36.	700 Debt Service	6000	18,000,000	18,000,000	36.
37.	720 Impact Aid Revenue Bond Debt Servic	6000	0	0	37.
38.	750 Permanent	6000	0	0	38.
39.	Other	6000	10,000	10,000	39.
INTERNAL SERVICE FUNDS 950-989					
1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements (3)	6000	85,000	85,000	2.
3.	9__ OPEB	6000		0	3.
4.	951_ Graphics & Printing	6000	500,000	500,000	4.

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ - .

(3) If other funds are used for IGAs, include activity here.

CALCULATION OF FY 2011 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2011 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line IV)	\$ 73,108,040	
* (b) Plus Adjustment for Growth (1)		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)		
(d) Adjusted RCL	\$ 73,108,040	\$ 0
2. FY 2011 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 3,844,331	1,800,000
3. FY 2011 Override Authorization (A.R.S. §§ 15-481 and 15-482) (2)		
* (a) Maintenance and Operation (3)	8,310,804	
(b) Unrestricted Capital Outlay (3)		
* (c) Special Program (3)(4)		
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2) (5)		
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)		
Local		
(a) Private		
(b) Other Arizona Districts	1,850,000	60,000
(c) Out-of-State Districts		
State		
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)	10,000	1,000
*6. State Assistance (A.R.S. §15-976)		
*7. Increase Authorized by County School Superintendent for Accommodation Schools (from Work Sheet S, line II.B.5) (A.R.S. §15-974.B) (6)		
8. Budget Increase for: (6)		
(a) Desegregation Expenditures (ARS §15-910.G-K) (7)	4,025,000	
(b) Tuition Out Debt Service (from all Work Sheets O, line VI) (A.R.S. §15-910.L)		
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)	1,791,000	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	129,412	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)		
* (f) Interest Expense Incurred for FY 2010 and 2011 due to Deferred State Aid Payments (Laws 2009, 3rd S.S., Ch. 12, §59)		
(g) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2009 (A.R.S. §15-910.M)		
* (h) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (i) FY 2010 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)	200,000	
* (j) FY 2010 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)	0	
* (k) FY 2010 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)	0	
(l) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) (8)		
(m) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)		
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal)	0	
10. FY 2011 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)	\$ 91,468,587	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)		\$ 1,861,000

* Subject to adjustment prior to May 15 as allowed by A.R.S. and described in the budget revision memo to be issued in April 2011.

- (1) For budget adoption, this line should be left blank.
- (2) For lines 3(a)-(c), see instructions for information on calculating override amounts. If the RCL is reduced after the budget adoption, the M&O and Special Program override amounts may need to be reduced.
- (3) Do not include any overrides authorized to use excess Impact Aid cash on these lines.
- (4) Any existing Special K-3 Program overrides, approved by voters prior to November 24, 2009, or any new Special Program overrides established by A.R.S. §15-482, as amended by Laws 2010, Ch. 179, §2 should be included on this line.
- (5) Small school districts budgeting pursuant to A.R.S. §15-949.A must include an amount on this line to ensure that page 1, line 31 does not exceed the GBL for M&O.
- (6) Do not include amounts on lines 4, 7 and 8(a)(b)(d)(g) for expenditures that are to be made from the Impact Aid Fund, as established by Laws 2010, Ch. 332, §16. Work Sheet L should be completed for the Impact Aid Fund.
- (7) In accordance with A.R.S. §15-910.K, the total amount of desegregation expenditures budgeted in the M&O and UCO Funds cannot exceed the amount budgeted in FY 2009.
- (8) Excessive property tax valuation judgments per A.R.S. §§42-16213 and 42-16214 should also be included on page 1, line 10.

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. Total Amount Available for FY 2010 Capital Expenditures (from FY 2010 latest revised Budget, page 8, line A.14)	\$ 5,626,109
2. Total Unrestricted Capital Budget Limit (UCBL) Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero. Show negative amount in parentheses.) (1)	\$
3. Adjusted Amount Available for FY 2010 Capital Expenditures (line A.1 + A.2)	\$ 5,626,109
4. Amount Budgeted in Fund 610 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 10)	\$ 5,626,109
5. Lesser of lines A.3 or A.4	\$ 5,626,109
6. FY 2010 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	\$ 100,000
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.	\$ 5,526,109
8. Interest Earned in Fund 610 in FY 2010	\$ 80,000
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2011 (A.R.S. §15-905.M)	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 1,861,000
12. FY 2011 Unrestricted Capital Budget Limit (lines A.7 through A. 11) (2)	\$ 7,467,109

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2010 Soft Capital Allocation Limit (SCAL) (from FY 2010 latest revised Budget, page 8, line B.12)	\$ 5,941,108
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero. Show negative amount in parentheses.) (1)	\$
3. Adjusted FY 2010 SCAL (line B.1 + B.2)	\$ 5,941,108
4. Amount Budgeted in Fund 625 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 19)	\$ 5,941,108
5. Lesser of lines B.3 or B.4	\$ 5,941,108
6. FY 2010 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,000,000
7. Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 4,941,108
8. Interest Earned in Fund 625 in FY 2010	\$ 80,000
9. Soft Capital Allocation (from Work Sheet I, line V.G)	\$ 3,294,914
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$
11. Adjustment to SCAL for FY 2011 (A.R.S. §15-905.M)	\$ (2,811,536)
12. FY 2011 Soft Capital Allocation Limit (Add lines B.7 through B.11) (3)	\$ 5,504,486

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2010 Classroom Site Fund Budget Limit (from FY 2010 latest revised Budget, page 8, line C.7)	\$ 10,872,648
2. FY 2010 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 4,982,000
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 5,890,648
4. Interest Earned in the Classroom Site Fund in FY 2010	\$ 40,000
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on \$120) (4)	\$ 2,220,000
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit (5)	\$ 0
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ 8,150,648

- (1) Amounts included on these lines must be negative. Positive adjustments approved by ADE in accordance with A.R.S. §15-915 should be included on line A.10 for the Unrestricted Capital Outlay Fund and on line B.11 for the Soft Capital Allocation Fund.
 (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
 (3) The amount budgeted on page 4, line 19 cannot exceed this amount.
 (4) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
 (5) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
 (6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

Use the table below to calculate the amounts for Page 8, section C. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2010 Classroom Site Fund Budget Limit (from FY 2010 latest revised Budget, page 8, line 7 of the table)	1,561,406	5,616,341	3,694,901	0	10,872,648
2. FY 2010 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	775,000	2,607,000	1,600,000	0	4,982,000
3. Unexpended Budget Balance (line 1 minus 2)	786,406	3,009,341	2,094,901	0	5,890,648
4. Interest Earned in FY 2010	0	25,000	15,000	0	40,000
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on \$120) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	444,000	888,000	888,000	0	2,220,000
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit *					0
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	1,230,406	3,922,341	2,997,901	0	8,150,648

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
 ** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

FY 2011
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR

SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

STATE FISCAL STABILIZATION FUND (Laws 2010, 7th S.S., Ch. 1, §145)

M&O Fund Supplement	No. of Personnel		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Debt Service and Miscellaneous	Totals		% Increase/ Decrease
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
Expenditures										
300 Special Education Disability ESEA, Title VII			6100	6200		6600				
1000 Classroom 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%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 25)	10.	0.00	0.00	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override										
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) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	21.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	22.	0.00						0	0	0.0%
2200 Instructional Staff	23.	0.00						0	0	0.0%
2300 General Administration	24.	0.00						0	0	0.0%
2400 School Administration	25.	0.00						0	0	0.0%
2500 Central Services	26.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	27.	0.00						0	0	0.0%
2900 Other	28.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	29.	0.00						0	0	0.0%
Subtotal (lines 21-29) (to Budget, page 1, line 30)	30.	0.00	0.00	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	
							Current FY 2010	Budget FY 2011		
Expenditures										
300 Special Education Disability ESEA, Title VIII										
1000 Classroom Instruction	31.							0	0	0.0%
2000 Support Services	32.							0	0	0.0%
3000 Operation of Noninstructional Services	33.							0	0	0.0%
4000 Facilities Acquisition & Construction	34.							0	0	0.0%
5000 Debt Service	35.							0	0	0.0%
Subtotal (lines 31-35)	36.	0	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override										
1000 Classroom Instruction	37.							0	0	0.0%
2000 Support Services	38.							0	0	0.0%
3000 Operation of Noninstructional Services	39.							0	0	0.0%
4000 Facilities Acquisition & Construction	40.							0	0	0.0%
5000 Debt Service	41.							0	0	0.0%
Subtotal (lines 37-41)	42.	0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	43.							0	0	0.0%
2000 Support Services	44.							0	0	0.0%
3000 Operation of Noninstructional Services	45.							0	0	0.0%
4000 Facilities Acquisition & Construction	46.							0	0	0.0%
5000 Debt Service	47.							0	0	0.0%
Subtotal (lines 43-47)	48.	0	0	0	0	0	0	0	0	0.0%
Total (lines 36, 42, & 48)										
(Include in Fund 610 Budget, page 4, lines 2-9)	49.	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplemen	No. of Personnel		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Debt Service and Miscellaneous	Totals		% Increase/ Decrease
	Current FY	Budget FY							Current FY 2010	Budget FY 2011	
Expenditures			6100	6200	6500	6600	6700	6800			
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.	0.00	14,000	2,500	2,500				23,200	19,000	-18.1%
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%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 4)	10.	0.00	14,000	2,500	2,500	0		0	23,200	19,000	-18.1%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	10.00	360,000	93,000		20,000			656,805	473,000	-28.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.								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.	1.00	40,000	10,000		2,000			52,195	52,000	-0.4%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 5)	20.	11.00	400,000	103,000	0	22,000		0	709,000	525,000	-26.0%

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in M&O Fund 001 and Joint Technical Education Fund 59€	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
	M&O Expenditures-SFSF									
199 Regular Education-SFSF	1.	112.00						5,638,268	0	-100.0%
261 English Language Learners Incremental Costs-SFSF	2.	0.00						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	3.	0.00						0	0	0.0%
271 Vocational and Technical Education-SFSF	4.	0.00						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	5.	0.00						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	6.	0.00						0	0	0.0%
699 Other Instructional Programs-SFSF	7.	0.00						0	0	0.0%
Total (lines 1-7) (Include in Budget, page 1, lines 1-10, 13, 15-23, and 26)	8.	112.00	0.00	0	0	0	0	5,638,268	0	-100.0%
Joint Technical Education Expenditures-SFSF										
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	9.								0	

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in UCO and SCA Funds 610 and 625 and Joint Technical Education Fund 59€	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Current FY 2010	Budget FY 2011	
							UCO Expenditures-SFSF		
199 Regular Education-SFSF	10.						0	0	0.0%
261 English Language Learners Incremental Costs-SFSF	11.						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	12.						0	0	0.0%
271 Vocational and Technical Education-SFSF	13.						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	14.						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	15.						0	0	0.0%
699 Other Instructional Programs-SFSF	16.						0	0	0.0%
Total (lines 10-16) (Include in Fund 610 Budget, page 4, lines 2-9)	17.	0	0	0	0	0	0	0	0.0%
SCA Expenditures-SFSF									
199 Regular Education-SFSF	18.						0	0	0.0%
261 English Language Learners Incremental Costs-SFSF	19.						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	20.						0	0	0.0%
271 Vocational and Technical Education-SFSF	21.						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	22.						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	23.						0	0	0.0%
699 Other Instructional Programs-SFSF	24.						0	0	0.0%
Total (lines 18-24) (Include in Fund 625 Budget, page 4, lines 11-18)	25.	0	0	0	0	0	0	0	0.0%
Joint Technical Education Expenditures-SFSF									
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	26.							0	

FY 2011 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2010 Truth in Taxation Base Limit (from FY 2010 TNT work sheet line 10)	\$	<u>5,106,507</u>	
	FY 2010 Budgeted Expenditures			Primary Property Tax Rate
	(from FY 2010 original adopted budget)			Related to Budgeted
				Expenditures
2.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$	<u>4,025,000</u>	<u>0.0024850115</u>
3.	Dropout Prevention (from page 1, line 29)		<u>129,412</u>	<u>0.0000798982</u>
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)		<u>0</u>	<u>0.0000000000</u>
5.	Small School Adjustment (from page 7, line 4, columns A and B)		<u>0</u>	<u>0.0000000000</u>
6.	Deduction for Discontinued Programs in FY 2010 (1)		<u>-</u>	<u>0.0000000000</u>
7.	Changes made after original adoption of FY 2009 budget (from FY 2010 TNT Work Sheet, lines 13 and 15) (2)		<u>0</u>	
8.	Preliminary FY 2011 Truth in Taxation Base Limit (total of lines 2-7)	\$	<u>4,154,412</u>	
9.	FY 2011 Truth in Taxation Base Limit (Greater of line 1 or 8)	\$	<u>5,106,507</u>	
10.	Total actual expenditures for FY 2010 for items 2-4 above (3) \$		<u>4,154,412</u>	
11.	Sum of lines 2 through 4		<u>4,154,412</u>	
12.	Expenditures over/(under) original budget (line 10 minus line 11)	\$	<u>0</u>	
13.	FY 2010 final budget for Small School Adjustment		<u>0</u>	
14.	Amount over/(under) budget on line 5 above (line 13 minus line 5)	\$	<u>0</u>	
	FY 2011 Budgeted Expenditures			
	(from FY 2011 budget)			
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)		<u>4,025,000</u>	<u>0.0024850115</u>
16.	Dropout Prevention (from page 1, line 29)		<u>129,412</u>	<u>0.0000798982</u>
17.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)		<u>0</u>	<u>0.0000000000</u>
18.	Small School Adjustment (from page 7, line 4, columns A and B)		<u>0</u>	<u>0.0000000000</u>
19.	Total (add lines 12, 14, and 15 through 18)	\$	<u>4,154,412</u>	
20.	Excess over Truth in Taxation Limit (4) (Line 19 minus line 9. If negative, enter zero.)	\$	<u>0</u>	
21.	Amount to be Levied in FY 2011 for Adjacent Ways pursuant to A.R.S. §15-995 (4)	\$	<u>323,942</u>	<u>0.0001999999</u>
22.	Amount to be Levied in FY 2011 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (4)	\$	<u>0</u>	<u>0.0000000000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 20, 21, and 22	\$	<u>323,942</u>
B.1.	Current Assessed Value	\$	<u>1,619,710,782</u>
B.2.	(Line 9 divided by line B.1) x \$10,000	\$	<u>31.5273 (5)</u>
C.1.	Sum of lines 9, 20, 21, and 22	\$	<u>5,430,449</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>33.5273 (5)</u>

- (1) If a district budgeted for Desegregation, Dropout Prevention, Joint Career and Technical Education and Vocational Education Center, or a Small School Adjustment in FY 2010, but no longer qualifies to make such expenditures in FY 2011 or such expenditures will be made in the Impact Aid Fund in FY 2011, the Truth in Taxation Base Limit must be reduced. Enter the amount of expenditures budgeted in FY 2010 and included on lines 2-5 for the discontinued program(s).
- (2) If a district revised the amount budgeted for a Small School Adjustment, or amounts expended differed from the adopted budgets for Desegregation, Dropout Prevention, Excess Utilities, or Joint Career and Technical Education and Vocational Education Center in FY 2009, the total amount of the difference will be included on this line to adjust the truth in taxation base limit.
- (3) Use actual expenditures to date plus estimated amounts for the remainder of FY 2010.
- (4) If an amount on line 20, 21, or 22 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (5) \$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 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Fund	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Number of individual school budgets		% Increase/Decrease	
	Totals							Current FY 2010	Budget FY 2011		
	Current FY	Budget FY									
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	92.90	91.65	2,650,000	577,600	25,000	75,000		3,421,000	3,327,600	-2.7%
2000 Support Services											
2100 Students	2.	12.00	12.00	350,000	75,000		25,000		461,000	450,000	-2.4%
2200 Instructional Staff	3.	3.00	3.00	110,000	23,000		5,000		143,000	138,000	-3.5%
2300 General Administration	4.	0.00	1.00	90,000	19,400				0	109,400	--
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%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	107.90	107.65	3,200,000	695,000	25,000	105,000	0	4,025,000	4,025,000	0.0%
512 Desegregation - Special Education											
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%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0%
2200 Instructional Staff	24.	0.00							0	0	0.0%
2300 General Administration	25.	0.00							0	0	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0	0	0.0%

M&O Fund (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Totals		% Increase/Decrease	
	Totals							Current FY 2010	Budget FY 2011		
	Current FY	Budget FY									
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00							0	0	0.0%

Districtwide Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

2000 Support Services												
2100 Students	34.	0.00							0	0	0.0%	34.
2200 Instructional Staff	35.	0.00							0	0	0.0%	35.
2300 General Administration	36.	0.00							0	0	0.0%	36.
2400 School Administration	37.	0.00							0	0	0.0%	37.
2500 Central Services	38.	0.00							0	0	0.0%	38.
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0%	39.
2700 Student Transportation	40.	0.00							0	0	0.0%	40.
2900 Other	41.	0.00							0	0	0.0%	41.
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0%	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0%	43.
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 27) (1)	44.	107.90	107.65	3,200,000	695,000	25,000	105,000	0	4,025,000	4,025,000	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.

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
55		53	108

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

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 8/1/1991

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) current

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	
								Current FY 2010	Budget FY 2011		
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.							0	0	0.0%	45.
2000 Support Services	46.							0	0	0.0%	46.
3000 Operation of Noninstructional Services	47.							0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.							0	0	0.0%	48.
5000 Debt Service	49.							0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0.0%	50.
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							0	0	0.0%	51.
2000 Support Services	52.							0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.							0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.							0	0	0.0%	54.

NOTE: Federal Impact aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

Districtwide Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

5000 Debt Service	55.							0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%	56.
513 Desegregation - Pupil Transportation	57.							0	0	0.0%	57.
514 Desegregation - ELL Incremental Costs											
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.
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0	0	0.0%	64.
2000 Support Services	65.							0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.							0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.							0	0	0.0%	67.
5000 Debt Service	68.							0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%	69.
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	0	0	0.0%	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.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2011 [A.R.S. §§15-910(J) and (K) and 15-905(R) as added by Laws 2010, Ch. 332, §16]

Impact Aid (IA) Fund	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
M&O Type Expenditures										
511 Desegregation - Regular Education										
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.
512 Desegregation - Special Education										
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.
513 Desegregation - Pupil Transportation	21.								0	21.
514 Desegregation - ELL Incremental Costs										
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.

IA Fund	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
M&O Type Expenditures (Concluded)										
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction									0	33.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2011 [A.R.S. §§15-910(J) and (K) and 15-905(R) as added by Laws 2010, Ch. 332, §16]

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	0	43.
IA Fund Desegregation (lines 10, 20, 21, 32, & 43) (1)	44.	0.00	0	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.

IA Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2010	Budget FY 2011	
Capital Type Expenditures									
511 Desegregation - Regular Education									
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.
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0	51.
2000 Support Services	52.							0	52.

NOTE: Federal Impact aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2011 [A.R.S. §§15-910(J) and (K) and 15-905(R) as added by Laws 2010, Ch. 332, §16]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2)	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 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	2.00	2.00	57,000	13,700				70,700
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	2.00	2.00	57,000	13,700	0	0	0	70,700
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00											0	33.
2000 Support Services														
2100 Students	34.	0.00											0	34.
2200 Instructional Staff	35.	0.00											0	35.
2300 General Administration	36.	0.00											0	36.
2400 School Administration	37.	0.00											0	37.
2500 Central Services	38.	0.00											0	38.
2600 Operation & Maintenance of Plant	39.	0.00											0	39.
2700 Student Transportation	40.	0.00											0	40.
2900 Other	41.	0.00											0	41.
3000 Operation of Noninstructional Services	42.	0.00											0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.00	2.00	57,000	13,700	0	0	0	0	0	0	0	70,700	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	2

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.50	1.50	43,400	10,200					53,600
2000 Support Services									
2100 Students	0.00								0
2200 Instructional Staff	0.00								0
2300 General Administration	0.00								0
2400 School Administration	0.00								0
2500 Central Services	0.00								0
2600 Operation & Maintenance of Plant	0.00								0
2900 Other	0.00								0
3000 Operation of Noninstructional Services	0.00								0
Subtotal (lines 1-9)	1.50	1.50	43,400	10,200	0	0	0		53,600
512 Desegregation - Special Education									
1000 Classroom Instruction	0.00								0
2000 Support Services									
2100 Students	0.00								0
2200 Instructional Staff	0.00								0
2300 General Administration	0.00								0
2400 School Administration	0.00								0
2500 Central Services	0.00								0
2600 Operation & Maintenance of Plant	0.00								0
2900 Other	0.00								0
3000 Operation of Noninstructional Services	0.00								0
Subtotal (lines 11-19)	0.00	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	0.00								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	0.00								0
2000 Support Services									
2100 Students	0.00								0
2200 Instructional Staff	0.00								0
2300 General Administration	0.00								0
2400 School Administration	0.00								0
2500 Central Services	0.00								0
2600 Operation & Maintenance of Plant	0.00								0
2700 Student Transportation	0.00								0
2900 Other	0.00								0
3000 Operation of Noninstructional Services	0.00								0
Subtotal (lines 22-31)	0.00	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction Rev. 6/10-FY 2011								

NOTE: Federal Impact aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00											0	33.
2000 Support Services														
2100 Students	34.	0.00											0	34.
2200 Instructional Staff	35.	0.00											0	35.
2300 General Administration	36.	0.00											0	36.
2400 School Administration	37.	0.00											0	37.
2500 Central Services	38.	0.00											0	38.
2600 Operation & Maintenance of Plant	39.	0.00											0	39.
2700 Student Transportation	40.	0.00											0	40.
2900 Other	41.	0.00											0	41.
3000 Operation of Noninstructional Services	42.	0.00											0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.50	1.50	43,400	10,200	0	0	0	0	0	0	0	53,600	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	2

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	6.00	179,700	43,100					222,800
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	6.00	179,700	43,100	0	0	0		222,800
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00									0	33.
2000 Support Services												
2100 Students	34.	0.00									0	34.
2200 Instructional Staff	35.	0.00									0	35.
2300 General Administration	36.	0.00									0	36.
2400 School Administration	37.	0.00									0	37.
2500 Central Services	38.	0.00									0	38.
2600 Operation & Maintenance of Plant	39.	0.00									0	39.
2700 Student Transportation	40.	0.00									0	40.
2900 Other	41.	0.00									0	41.
3000 Operation of Noninstructional Services	42.	0.00									0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	6.00	6.00	179,700	43,100	0	0	0	0	0	222,800	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

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	8.00	8.00	249,600	59,900				309,500
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	8.00	8.00	0	249,600	59,900	0	0	309,500
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00											0	33.
2000 Support Services														
2100 Students	34.	0.00											0	34.
2200 Instructional Staff	35.	0.00											0	35.
2300 General Administration	36.	0.00											0	36.
2400 School Administration	37.	0.00											0	37.
2500 Central Services	38.	0.00											0	38.
2600 Operation & Maintenance of Plant	39.	0.00											0	39.
2700 Student Transportation	40.	0.00											0	40.
2900 Other	41.	0.00											0	41.
3000 Operation of Noninstructional Services	42.	0.00											0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	8.00	8.00	0	249,600	59,900	0	0	0	0	0	0	309,500	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
5		3	8

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
Expenditures	6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	12.50	413,000	99,000					512,000
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	12.50	413,000	99,000	0	0	0		512,000
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Table with columns for line items, amounts, and totals. Includes rows for Classroom Instruction, Support Services, and various administrative and operational services.

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

Table for revenue reporting with categories: Tax Levy, Other (description), and Other (description) with dollar amounts.

Employees needed to conduct Desegregation activities

Table showing employee counts for Teachers, Administrators, Others, and Total.

Main table for Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund). Columns include category, amount, and budget for FY 2010 and FY 2011.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	11.00	11.00	322,000	77,300				399,300
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	11.00	11.00	322,000	77,300	0	0	0	399,300
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction Rev. 6/10-FY 2011								

NOTE: Federal Impact aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00																				0	33.	
2000 Support Services																								
2100 Students	34.	0.00																					0	34.
2200 Instructional Staff	35.	0.00																					0	35.
2300 General Administration	36.	0.00																					0	36.
2400 School Administration	37.	0.00																					0	37.
2500 Central Services	38.	0.00																					0	38.
2600 Operation & Maintenance of Plant	39.	0.00																					0	39.
2700 Student Transportation	40.	0.00																					0	40.
2900 Other	41.	0.00																					0	41.
3000 Operation of Noninstructional Services	42.	0.00																					0	42.
Subtotal (lines 33-42)	43.	0.00	0.00		0		0		0		0		0		0								0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	11.00	11.00		322,000		77,300		0		0		0		0								399,300	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
7		4	11

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Library Books, Textbooks, & Instructional Aids		Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
	Rentals	6641-6643						
Expenditures	6440		6700	6830	6840, 6850			
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	3.25	3.25	101,300	2,440				103,740
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	3.25	3.25	101,300	2,440	0	0	0	103,740
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Table with columns for line items (1000 Classroom Instruction, 2000 Support Services, etc.), amounts, and totals. Total M&O Desegregation (lines 10, 20, 21, 32, & 43) is 103,740.

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

Table for Desegregation Revenues with rows for Tax Levy, Other (description), and Other (description) with corresponding dollar amounts.

Employees needed to conduct Desegregation activities

Table with columns: Teachers (2), Administrators, Others (1), Total (3).

Table for Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) with columns for Expenditures, Rentals, Library Books, Property, Redemption of Principal, Interest, All Other, Current FY, and Budget FY.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.50	1.50	38,800	9,300					48,100
2000 Support Services									
2100 Students	0.00								0
2200 Instructional Staff	0.00								0
2300 General Administration	0.00								0
2400 School Administration	0.00								0
2500 Central Services	0.00								0
2600 Operation & Maintenance of Plant	0.00								0
2900 Other	0.00								0
3000 Operation of Noninstructional Services	0.00								0
Subtotal (lines 1-9)	1.50	1.50	38,800	9,300	0	0	0		48,100
512 Desegregation - Special Education									
1000 Classroom Instruction	0.00								0
2000 Support Services									
2100 Students	0.00								0
2200 Instructional Staff	0.00								0
2300 General Administration	0.00								0
2400 School Administration	0.00								0
2500 Central Services	0.00								0
2600 Operation & Maintenance of Plant	0.00								0
2900 Other	0.00								0
3000 Operation of Noninstructional Services	0.00								0
Subtotal (lines 11-19)	0.00	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	0.00								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	0.00								0
2000 Support Services									
2100 Students	0.00								0
2200 Instructional Staff	0.00								0
2300 General Administration	0.00								0
2400 School Administration	0.00								0
2500 Central Services	0.00								0
2600 Operation & Maintenance of Plant	0.00								0
2700 Student Transportation	0.00								0
2900 Other	0.00								0
3000 Operation of Noninstructional Services	0.00								0
Subtotal (lines 22-31)	0.00	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00										0	33.
2000 Support Services													
2100 Students	34.	0.00										0	34.
2200 Instructional Staff	35.	0.00										0	35.
2300 General Administration	36.	0.00										0	36.
2400 School Administration	37.	0.00										0	37.
2500 Central Services	38.	0.00										0	38.
2600 Operation & Maintenance of Plant	39.	0.00										0	39.
2700 Student Transportation	40.	0.00										0	40.
2900 Other	41.	0.00										0	41.
3000 Operation of Noninstructional Services	42.	0.00										0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.50	1.50	38,800	9,300	0	0	0	0	0	0	48,100	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	2

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	4.50	4.50	125,000	30,000				155,000
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	4.50	4.50	125,000	30,000	0	0	0	155,000
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00								0	33.
2000 Support Services											
2100 Students	34.	0.00								0	34.
2200 Instructional Staff	35.	0.00								0	35.
2300 General Administration	36.	0.00								0	36.
2400 School Administration	37.	0.00								0	37.
2500 Central Services	38.	0.00								0	38.
2600 Operation & Maintenance of Plant	39.	0.00								0	39.
2700 Student Transportation	40.	0.00								0	40.
2900 Other	41.	0.00								0	41.
3000 Operation of Noninstructional Services	42.	0.00								0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	4.50	4.50	125,000	30,000	0	0	0	0	155,000	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
2		3	5

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Expenditures	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of	Interest	All Other	Current	Budget	
		6440	6641-6643	6700	Principal 6830	6840, 6850	Object Codes (excluding 6900)	FY 2010	FY 2011	
511 Desegregation - Regular Education										
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.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1. 1.60	1.60	53,000	12,800					65,800
2000 Support Services									
2100 Students	2. 0.00								0
2200 Instructional Staff	3. 0.00								0
2300 General Administration	4. 0.00								0
2400 School Administration	5. 0.00								0
2500 Central Services	6. 0.00								0
2600 Operation & Maintenance of Plant	7. 0.00								0
2900 Other	8. 0.00								0
3000 Operation of Noninstructional Services	9. 0.00								0
Subtotal (lines 1-9)	10. 1.60	1.60	53,000	12,800	0	0	0		65,800
512 Desegregation - Special Education									
1000 Classroom Instruction	11. 0.00								0
2000 Support Services									
2100 Students	12. 0.00								0
2200 Instructional Staff	13. 0.00								0
2300 General Administration	14. 0.00								0
2400 School Administration	15. 0.00								0
2500 Central Services	16. 0.00								0
2600 Operation & Maintenance of Plant	17. 0.00								0
2900 Other	18. 0.00								0
3000 Operation of Noninstructional Services	19. 0.00								0
Subtotal (lines 11-19)	20. 0.00	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21. 0.00								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22. 0.00								0
2000 Support Services									
2100 Students	23. 0.00								0
2200 Instructional Staff	24. 0.00								0
2300 General Administration	25. 0.00								0
2400 School Administration	26. 0.00								0
2500 Central Services	27. 0.00								0
2600 Operation & Maintenance of Plant	28. 0.00								0
2700 Student Transportation	29. 0.00								0
2900 Other	30. 0.00								0
3000 Operation of Noninstructional Services	31. 0.00								0
Subtotal (lines 22-31)	32. 0.00	0.00	0	0	0	0	0		0

M&O Expenditures	No. of Personnel		Salaries	Employee Benefits	Purchased Services	Supplies	Debt Service and Miscellaneous	Totals	
	Current	Budget							

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

(M&O Fund and Impact Aid Fund)		Current	Budget			6300, 6400,			FY	FY
Expenditures (Concluded)		FY	FY	6100	6200	6500	6600	6800	2010	2011
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	33.	0.00								0 33.
2000 Support Services										
2100 Students	34.	0.00								0 34.
2200 Instructional Staff	35.	0.00								0 35.
2300 General Administration	36.	0.00								0 36.
2400 School Administration	37.	0.00								0 37.
2500 Central Services	38.	0.00								0 38.
2600 Operation & Maintenance of Plant	39.	0.00								0 39.
2700 Student Transportation	40.	0.00								0 40.
2900 Other	41.	0.00								0 41.
3000 Operation of Noninstructional Services	42.	0.00								0 42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.60	1.60	53,000	12,800	0	0	0		65,800 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	2

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of	Interest	All Other	Current	Budget
Expenditures		6440	6641-6643	6700	Principal	6840, 6850	Object Codes (excluding 6900)	FY 2010	FY 2011
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	50.
512 Desegregation - Special Education										
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	0	56.
513 Desegregation - Pupil Transportation	57.									0
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	7.00	218,300	52,400					270,700
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	7.00	218,300	52,400	0	0	0		270,700
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction Rev. 6/10-FY 2011								

NOTE: Federal Impact aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00										0	33.
2000 Support Services													
2100 Students	34.	0.00										0	34.
2200 Instructional Staff	35.	0.00										0	35.
2300 General Administration	36.	0.00										0	36.
2400 School Administration	37.	0.00										0	37.
2500 Central Services	38.	0.00										0	38.
2600 Operation & Maintenance of Plant	39.	0.00										0	39.
2700 Student Transportation	40.	0.00										0	40.
2900 Other	41.	0.00										0	41.
3000 Operation of Noninstructional Services	42.	0.00										0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	7.00	7.00	218,300	52,400	0	0	0	0	0	0	270,700	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
5		3	7

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
511 Desegregation - Regular Education								
1000 Classroom Instruction								0
2000 Support Services								0
3000 Operation of Noninstructional Services								0
4000 Facilities Acquisition & Construction								0
5000 Debt Service								0
Subtotal (lines 45-49)	0	0	0	0	0	0		0
512 Desegregation - Special Education								
1000 Classroom Instruction								0

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1. 1.50	1.50	38,800	9,400					48,200
2000 Support Services									
2100 Students	2. 0.00								0
2200 Instructional Staff	3. 0.00								0
2300 General Administration	4. 0.00								0
2400 School Administration	5. 0.00								0
2500 Central Services	6. 0.00								0
2600 Operation & Maintenance of Plant	7. 0.00								0
2900 Other	8. 0.00								0
3000 Operation of Noninstructional Services	9. 0.00								0
Subtotal (lines 1-9)	10. 1.50	1.50	38,800	9,400	0	0	0		48,200
512 Desegregation - Special Education									
1000 Classroom Instruction	11. 0.00								0
2000 Support Services									
2100 Students	12. 0.00								0
2200 Instructional Staff	13. 0.00								0
2300 General Administration	14. 0.00								0
2400 School Administration	15. 0.00								0
2500 Central Services	16. 0.00								0
2600 Operation & Maintenance of Plant	17. 0.00								0
2900 Other	18. 0.00								0
3000 Operation of Noninstructional Services	19. 0.00								0
Subtotal (lines 11-19)	20. 0.00	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21. 0.00								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22. 0.00								0
2000 Support Services									
2100 Students	23. 0.00								0
2200 Instructional Staff	24. 0.00								0
2300 General Administration	25. 0.00								0
2400 School Administration	26. 0.00								0
2500 Central Services	27. 0.00								0
2600 Operation & Maintenance of Plant	28. 0.00								0
2700 Student Transportation	29. 0.00								0
2900 Other	30. 0.00								0
3000 Operation of Noninstructional Services	31. 0.00								0
Subtotal (lines 22-31)	32. 0.00	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Table with 10 columns: Line Item, Amount, and various budget categories. Rows include Classroom Instruction, Support Services, Students, Instructional Staff, General Administration, School Administration, Central Services, Operation & Maintenance of Plant, Student Transportation, Other, and Noninstructional Services. Total M&O Desegregation is 48,200.

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

Table for Desegregation Revenues with columns for Tax Levy, Other (description), and Amount. Includes lines for Tax Levy, Other (description), and Other (description).

Employees needed to conduct Desegregation activities

Table with 4 columns: Teachers, Administrators, Others, Total. Values: Teachers=1, Administrators=0, Others=1, Total=2.

Table for Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund). Columns include Expenditures, Rentals, Library Books, Property, Redemption of Principal, Interest, All Other, Current FY, and Budget FY. Includes subtotals for 511 Desegregation - Regular Education and 512 Desegregation - Special Education.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	0.00							0
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	0.00	0.00	0	0	0	0	0	0
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction Rev. 6/10-FY 2011								

NOTE: Federal Impact aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Table with columns for line items (1000 Classroom Instruction, 2000 Support Services, etc.), amounts, and a total M&O Desegregation line. The table shows a subtotal of 0.00 for lines 33-42 and a total M&O Desegregation of 0.00 for lines 10, 20, 21, 32, & 43.

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

Table for reporting revenues: Tax Levy, Other (description), Other (description), and Other (description) with corresponding dollar amounts.

Employees needed to conduct Desegregation activities

Table with columns for Teachers, Administrators, Others, and Total. The total number of employees needed is currently zero.

Table for Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund). It lists expenditures such as 511 Desegregation - Regular Education and 512 Desegregation - Special Education, with columns for Rentals, Library Books, Property, Redemption of Principal, Interest, All Other Object Codes, Current FY, and Budget FY.

NOTE: Federal Impact aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	7.00	197,000	48,000					245,000
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	7.00	197,000	48,000	0	0	0		245,000
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00																		0	33.	
2000 Support Services																						
2100 Students	34.	0.00																		0	34.	
2200 Instructional Staff	35.	0.00																		0	35.	
2300 General Administration	36.	0.00																		0	36.	
2400 School Administration	37.	0.00																		0	37.	
2500 Central Services	38.	0.00																		0	38.	
2600 Operation & Maintenance of Plant	39.	0.00																		0	39.	
2700 Student Transportation	40.	0.00																		0	40.	
2900 Other	41.	0.00																		0	41.	
3000 Operation of Noninstructional Services	42.	0.00																		0	42.	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43.	
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	7.00	7.00	197,000	48,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245,000	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		3	7

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Expenditures	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
		6440	6641-6643	6700	6830	6840, 6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	7.50	193,300	46,400					239,700
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	7.50	193,300	46,400	0	0	0		239,700
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00								0	33.
2000 Support Services											
2100 Students	34.	0.00								0	34.
2200 Instructional Staff	35.	0.00								0	35.
2300 General Administration	36.	0.00								0	36.
2400 School Administration	37.	0.00								0	37.
2500 Central Services	38.	0.00								0	38.
2600 Operation & Maintenance of Plant	39.	0.00								0	39.
2700 Student Transportation	40.	0.00								0	40.
2900 Other	41.	0.00								0	41.
3000 Operation of Noninstructional Services	42.	0.00								0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	7.50	7.50	193,300	46,400	0	0	0	0	239,700	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		5	8

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
Expenditures								
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0
2000 Support Services	46.							0
3000 Operation of Noninstructional Services	47.							0
4000 Facilities Acquisition & Construction	48.							0
5000 Debt Service	49.							0
Subtotal (lines 45-49)	50.	0	0	0	0	0		0
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1. 1.50	1.50	34,000	8,100					42,100
2000 Support Services									
2100 Students	2. 0.00								0
2200 Instructional Staff	3. 0.00								0
2300 General Administration	4. 0.00								0
2400 School Administration	5. 0.00								0
2500 Central Services	6. 0.00								0
2600 Operation & Maintenance of Plant	7. 0.00								0
2900 Other	8. 0.00								0
3000 Operation of Noninstructional Services	9. 0.00								0
Subtotal (lines 1-9)	10. 1.50	1.50	34,000	8,100	0	0	0		42,100
512 Desegregation - Special Education									
1000 Classroom Instruction	11. 0.00								0
2000 Support Services									
2100 Students	12. 0.00								0
2200 Instructional Staff	13. 0.00								0
2300 General Administration	14. 0.00								0
2400 School Administration	15. 0.00								0
2500 Central Services	16. 0.00								0
2600 Operation & Maintenance of Plant	17. 0.00								0
2900 Other	18. 0.00								0
3000 Operation of Noninstructional Services	19. 0.00								0
Subtotal (lines 11-19)	20. 0.00	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21. 0.00								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22. 0.00								0
2000 Support Services									
2100 Students	23. 0.00								0
2200 Instructional Staff	24. 0.00								0
2300 General Administration	25. 0.00								0
2400 School Administration	26. 0.00								0
2500 Central Services	27. 0.00								0
2600 Operation & Maintenance of Plant	28. 0.00								0
2700 Student Transportation	29. 0.00								0
2900 Other	30. 0.00								0
3000 Operation of Noninstructional Services	31. 0.00								0
Subtotal (lines 22-31)	32. 0.00	0.00	0	0	0	0	0		0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00									0	33.
2000 Support Services												
2100 Students	34.	0.00									0	34.
2200 Instructional Staff	35.	0.00									0	35.
2300 General Administration	36.	0.00									0	36.
2400 School Administration	37.	0.00									0	37.
2500 Central Services	38.	0.00									0	38.
2600 Operation & Maintenance of Plant	39.	0.00									0	39.
2700 Student Transportation	40.	0.00									0	40.
2900 Other	41.	0.00									0	41.
3000 Operation of Noninstructional Services	42.	0.00									0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.50	1.50	34,000	8,100	0	0	0	0	0	42,100	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	2

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
	511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.50	45,500	10,900						56,400
2000 Support Services										
2100 Students	2.	0.00								0
2200 Instructional Staff	3.	0.00								0
2300 General Administration	4.	0.00								0
2400 School Administration	5.	0.00								0
2500 Central Services	6.	0.00								0
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00								0
3000 Operation of Noninstructional Services	9.	0.00								0
Subtotal (lines 1-9)	10.	2.50	45,500	10,900	0	0	0			56,400
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								0
2300 General Administration	14.	0.00								0
2400 School Administration	15.	0.00								0
2500 Central Services	16.	0.00								0
2600 Operation & Maintenance of Plant	17.	0.00								0
2900 Other	18.	0.00								0
3000 Operation of Noninstructional Services	19.	0.00								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation	21.	0.00								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services										
2100 Students	23.	0.00								0
2200 Instructional Staff	24.	0.00								0
2300 General Administration	25.	0.00								0
2400 School Administration	26.	0.00								0
2500 Central Services	27.	0.00								0
2600 Operation & Maintenance of Plant	28.	0.00								0
2700 Student Transportation	29.	0.00								0
2900 Other	30.	0.00								0
3000 Operation of Noninstructional Services	31.	0.00								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0			0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00											0	33.
2000 Support Services														
2100 Students	34.	0.00											0	34.
2200 Instructional Staff	35.	0.00											0	35.
2300 General Administration	36.	0.00											0	36.
2400 School Administration	37.	0.00											0	37.
2500 Central Services	38.	0.00											0	38.
2600 Operation & Maintenance of Plant	39.	0.00											0	39.
2700 Student Transportation	40.	0.00											0	40.
2900 Other	41.	0.00											0	41.
3000 Operation of Noninstructional Services	42.	0.00											0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.50	2.50	45,500	10,900	0	0	0	0	0	0	0	56,400	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		2	2

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Expenditures							Current	Budget
	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of	Interest	All Other	FY	FY	
	6440	6641-6643	6700	Principal	6840, 6850	Object Codes (excluding 6900)	2010	2011	
511 Desegregation - Regular Education									
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 50.	
512 Desegregation - Special Education									
1000 Classroom Instruction	51.							0 51.	

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
	511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	2.30	48,500	12,200						60,700
2000 Support Services										
2100 Students	2.	0.00								0
2200 Instructional Staff	3.	0.00								0
2300 General Administration	4.	0.00								0
2400 School Administration	5.	0.00								0
2500 Central Services	6.	0.00								0
2600 Operation & Maintenance of Plant	7.	0.00								0
2900 Other	8.	0.00								0
3000 Operation of Noninstructional Services	9.	0.00								0
Subtotal (lines 1-9)	10.	2.30	48,500	12,200	0	0	0			60,700
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00								0
2000 Support Services										
2100 Students	12.	0.00								0
2200 Instructional Staff	13.	0.00								0
2300 General Administration	14.	0.00								0
2400 School Administration	15.	0.00								0
2500 Central Services	16.	0.00								0
2600 Operation & Maintenance of Plant	17.	0.00								0
2900 Other	18.	0.00								0
3000 Operation of Noninstructional Services	19.	0.00								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation	21.	0.00								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00								0
2000 Support Services										
2100 Students	23.	0.00								0
2200 Instructional Staff	24.	0.00								0
2300 General Administration	25.	0.00								0
2400 School Administration	26.	0.00								0
2500 Central Services	27.	0.00								0
2600 Operation & Maintenance of Plant	28.	0.00								0
2700 Student Transportation	29.	0.00								0
2900 Other	30.	0.00								0
3000 Operation of Noninstructional Services	31.	0.00								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0			0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00											
2000 Support Services													
2100 Students	34.	0.00											
2200 Instructional Staff	35.	0.00											
2300 General Administration	36.	0.00											
2400 School Administration	37.	0.00											
2500 Central Services	38.	0.00											
2600 Operation & Maintenance of Plant	39.	0.00											
2700 Student Transportation	40.	0.00											
2900 Other	41.	0.00											
3000 Operation of Noninstructional Services	42.	0.00											
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0				
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.30	2.30	48,500	12,200	0	0	0	0			60,700	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		2	2

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
Expenditures								
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	511 Desegregation - Regular Education								
1000 Classroom Instruction	1.	10.75	10.00	313,000	75,000				388,000
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.	0.00							0
2300 General Administration	4.	0.00							0
2400 School Administration	5.	0.00							0
2500 Central Services	6.	0.00							0
2600 Operation & Maintenance of Plant	7.	0.00							0
2900 Other	8.	0.00							0
3000 Operation of Noninstructional Services	9.	0.00							0
Subtotal (lines 1-9)	10.	10.75	10.00	313,000	75,000	0	0	0	388,000
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.00							0
2000 Support Services									
2100 Students	12.	0.00							0
2200 Instructional Staff	13.	0.00							0
2300 General Administration	14.	0.00							0
2400 School Administration	15.	0.00							0
2500 Central Services	16.	0.00							0
2600 Operation & Maintenance of Plant	17.	0.00							0
2900 Other	18.	0.00							0
3000 Operation of Noninstructional Services	19.	0.00							0
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0
513 Desegregation - Pupil Transportation	21.	0.00							0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.00							0
2000 Support Services									
2100 Students	23.	0.00							0
2200 Instructional Staff	24.	0.00							0
2300 General Administration	25.	0.00							0
2400 School Administration	26.	0.00							0
2500 Central Services	27.	0.00							0
2600 Operation & Maintenance of Plant	28.	0.00							0
2700 Student Transportation	29.	0.00							0
2900 Other	30.	0.00							0
3000 Operation of Noninstructional Services	31.	0.00							0
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	0	0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011
	515 Desegregation - ELL Compensatory Instruction								

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00																	0	33.
2000 Support Services																				
2100 Students	34.	0.00																	0	34.
2200 Instructional Staff	35.	0.00																	0	35.
2300 General Administration	36.	0.00																	0	36.
2400 School Administration	37.	0.00																	0	37.
2500 Central Services	38.	0.00																	0	38.
2600 Operation & Maintenance of Plant	39.	0.00																	0	39.
2700 Student Transportation	40.	0.00																	0	40.
2900 Other	41.	0.00																	0	41.
3000 Operation of Noninstructional Services	42.	0.00																	0	42.
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	10.75	10.00	313,000	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0	388,000	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
7		3	10

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Expenditures (M&O Fund and Impact Aid Fund) Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
	511 Desegregation - Regular Education									
1000 Classroom Instruction	1.00	1.00	53,400	12,800						66,200
2000 Support Services										
2100 Students										0
2200 Instructional Staff										0
2300 General Administration										0
2400 School Administration										0
2500 Central Services										0
2600 Operation & Maintenance of Plant	0.00									0
2900 Other	0.00									0
3000 Operation of Noninstructional Services	0.00									0
Subtotal (lines 1-9)	1.00	1.00	53,400	12,800	0	0	0			66,200
512 Desegregation - Special Education										
1000 Classroom Instruction	0.00									0
2000 Support Services										
2100 Students	0.00									0
2200 Instructional Staff	0.00									0
2300 General Administration	0.00									0
2400 School Administration	0.00									0
2500 Central Services	0.00									0
2600 Operation & Maintenance of Plant	0.00									0
2900 Other	0.00									0
3000 Operation of Noninstructional Services	0.00									0
Subtotal (lines 11-19)	0.00	0.00	0	0	0	0	0			0
513 Desegregation - Pupil Transportation	0.00									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	0.00									0
2000 Support Services										
2100 Students	0.00									0
2200 Instructional Staff	0.00									0
2300 General Administration	0.00									0
2400 School Administration	0.00									0
2500 Central Services	0.00									0
2600 Operation & Maintenance of Plant	0.00									0
2700 Student Transportation	0.00									0
2900 Other	0.00									0
3000 Operation of Noninstructional Services	0.00									0
Subtotal (lines 22-31)	0.00	0.00	0	0	0	0	0			0

M&O Expenditures (M&O Fund and Impact Aid Fund) Expenditures (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
	515 Desegregation - ELL Compensatory Instruction Rev. 6/10-FY 2011									

NOTE: Federal Impact aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

1000 Classroom Instruction	33.	0.00													0	33.	
2000 Support Services																	
2100 Students	34.	0.00													0	34.	
2200 Instructional Staff	35.	0.00													0	35.	
2300 General Administration	36.	0.00													0	36.	
2400 School Administration	37.	0.00													0	37.	
2500 Central Services	38.	0.00													0	38.	
2600 Operation & Maintenance of Plant	39.	0.00													0	39.	
2700 Student Transportation	40.	0.00													0	40.	
2900 Other	41.	0.00													0	41.	
3000 Operation of Noninstructional Services	42.	0.00													0	42.	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0					0	43.	
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.00	1.00	53,400	12,800	0	0	0	0	0				66,200	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

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Current FY 2010	Budget FY 2011
511 Desegregation - Regular Education								
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 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.

NOTE: Federal Impact Aid expenditures previously budgeted in the Maintenance and Operation or UCO Funds are now budgeted in the IA Fund.

School-by-School Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

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	0	56.
513 Desegregation - Pupil Transportation	57.								0	57.
514 Desegregation - ELL Incremental Costs										
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.
515 Desegregation - ELL Compensatory Instruction										
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	0	69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0	0	70.