



GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10

DATE OF MEETING: **July 12, 2022**

TITLE: **Study and Approval of the Expenditure Budget for Fiscal Year 2022-2023**

BACKGROUND:

The State of Arizona requires governing boards to formally approve and adopt a proposed operating budget for the school district. The final enrollment numbers for the current school year from the Arizona Department of Education have not been issued. The District anticipates that the Average Daily Membership (ADM) for the 2022-2023 budget will be 11,793.

Significant changes have been made to this budget based upon the final K-12 budget signed by the Governor.

Desegregation

These budget pages detail the desegregation expenditures on a school by school basis and are required by Arizona Revised Statutes §15-910(J). The Desegregation Budget total is unchanged from the prior year at \$4,025,000.

Cover Page

The property tax rates have been updated. The tax rates associated with Overrides have been increased based upon the increase in the Base Support Level.

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Overall, the Maintenance and Operations budget has increased by \$5,931,039 (5.9%) from the 2021-2022 budget revision number 2.

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An increase to Proposition 301 revenues is projected due to strong sales tax revenues collected by the state.

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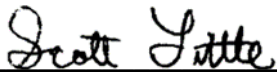
The Unrestricted Capital increased due to increased carryforwards and increased funding by the Legislature formula.

The Adjacent Ways budget has been increased by \$350,000. It is anticipated that this levy will need to occur during the next three years for anticipated future projects.

RECOMMENDATION:


It is the recommendation of the Administration that the Governing Board approves this Budget. Arizona Revised Statutes 15-905.01 requires a roll call vote on this item.

INITIATED BY:



Scott Little, Chief Financial Officer

Date: July 7, 2022



Todd A. Jaeger, J.D., Superintendent

Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

								Number of individual school budgets			
Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures			6100	6200	6500	6600	6800				
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	20.70	20.70	648,495	167,360	0	0	0	815,855	815,855	0.0%
2000 Support Services											
2100 Students	2.	8.00	8.00	304,009	76,891	131,400	29,132	0	541,432	541,432	0.0%
2200 Instructional Staff	3.	1.00	1.00	25,684	5,377	0	0	0	31,061	31,061	0.0%
2300 General Administration	4.	4.00	4.00	89,389	23,794	0	0	0	113,183	113,183	0.0%
2400 School Administration	5.	1.00	1.00	73,101	17,967	0	0	0	91,068	91,068	0.0%
2500 Central Services	6.	2.00	2.00	120,682	31,481	1,763	0	0	153,926	153,926	0.0%
2600 Operation & Maintenance of Plant	7.	1.00	1.00	56,245	21,808	70,000	0	0	148,053	148,053	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9)	10.	37.70	37.70	1,317,605	344,678	203,163	29,132	0	1,894,578	1,894,578	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00	0.00						0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00						0	0	0.0%
2300 General Administration	14.	0.00	0.00						0	0	0.0%
2400 School Administration	15.	0.00	0.00						0	0	0.0%
2500 Central Services	16.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00						0	0	0.0%
2900 Other	18.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	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.	29.13	29.13	1,384,778	377,550	0	15,885	0	1,778,213	1,778,213	0.0%
2000 Support Services											
2100 Students	23.	0.00	0.00	4,604	753	6,292	0	0	11,649	11,649	0.0%
2200 Instructional Staff	24.	8.75	8.75	262,405	73,149	3,158	0	0	338,712	338,712	0.0%
2300 General Administration	25.	0.00	0.00						0	0	0.0%
2400 School Administration	26.	0.00	0.00						0	0	0.0%
2500 Central Services	27.	0.00	0.00				441		441	441	0.0%
2600 Operation & Maintenance of Plant	28.	0.00	0.00						0	0	0.0%
2700 Student Transportation	29.	0.00	0.00						0	0	0.0%
2900 Other	30.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00	0.00						0	0	0.0%
Subtotal (lines 22-31)	32.	37.88	37.88	1,651,787	451,452	9,450	16,326	0	2,129,015	2,129,015	0.0%

Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY	Budget FY	
Expenditures				6100	6200	6500	6600	6800			
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	34.	0.00							0	0	0.0%
2200 Instructional Staff	35.	0.10	0.10	911	496				1,407	1,407	0.0%
2300 General Administration	36.	0.00							0	0	0.0%
2400 School Administration	37.	0.00							0	0	0.0%
2500 Central Services	38.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0%
2700 Student Transportation	40.	0.00							0	0	0.0%
2900 Other	41.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0%
Subtotal (lines 33-42)	43.	0.10	0.10	911	496	0	0	0	1,407	1,407	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	75.68	75.68	2,970,303	796,626	212,613	45,458	0	4,025,000	4,025,000	0.0%

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

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

Tax Levy:	\$	4,025,000
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
47	2	26	75

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

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

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r)

Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832					
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	0	0	0.0%

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

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	22,338	1,408					23,746
2000 Support Services										
2100 Students	2.		0.30	16,741	1,533					18,274
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.30	39,079	2,941	0	0	0		42,020
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		1.00	59,260	4,553					63,813
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		1.00	59,260	4,553	0	0	0		63,813

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.30	98,339	7,494	0	0	0		105,833 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

\$ 105,833

\$

\$

\$

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
2	-	0	2

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	18,662	1,575					20,237
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	18,662	1,575	0	0	0		20,237
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.00	19,918	1,078					20,996
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.00	19,918	1,078	0	0	0		20,996

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.00	38,580	2,653	0	0	0		41,233 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

\$ 41,233

\$

\$

\$

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	20,230	2,673					22,903 1.
2000 Support Services										
2100 Students	2.		0.80	17,456	1,092					18,548 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.		1.80	37,686	3,765	0	0	0		41,451 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.		2.13	82,781	6,164					88,945 22.
2000 Support Services										
2100 Students	23.									0 23.
2200 Instructional Staff	24.		0.50	11,494	1,383					12,877 24.
2300 General Administration	25.									0 25.
2400 School Administration	26.									0 26.
2500 Central Services	27.									0 27.
2600 Operation & Maintenance of Plant	28.									0 28.
2700 Student Transportation	29.									0 29.
2900 Other	30.									0 30.
3000 Operation of Noninstructional Services	31.									0 31.
Subtotal (lines 22-31)	32.		2.63	94,275	7,547	0	0	0		101,822 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.43	131,961	11,312	0	0	0		143,273 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

\$ 143,273

\$

\$

\$

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
3		1	4

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,932	1,252					21,184 1.
2000 Support Services										
2100 Students	2.		0.00							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.		1.00	19,932	1,252	0	0	0		21,184 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										0 21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		3.75	156,371	12,061					168,432 22.
2000 Support Services										
2100 Students	23.									0 23.
2200 Instructional Staff	24.		0.50	11,494	1,383					12,877 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.		4.25	167,865	13,444	0	0	0		181,309 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		5.25	187,797	14,696	0	0	0		202,49344.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

\$

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\$

\$

202,493

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
4		1	5

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	19,618	1,214					20,832
2000 Support Services									
2100 Students	2.	1.00	18,072	978					19,050
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.50	37,690	2,192	0	0	0		39,882
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	2.00	86,342	7,620					93,962
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.	0.50	9,687	606					10,293
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	2.50	96,029	8,226	0	0	0		104,255

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		4.00	133,719	10,418	0	0	0		144,137 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund			FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
			Prior FY	Budget FY						Prior FY	Budget FY
Expenditures					6100	6200	6500	6600	6800		
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.		1.00		19,580	1,251					20,831
2000 Support Services											
2100 Students	2.		1.00		37,986	3,367					41,353
2200 Instructional Staff	3.										0
2300 General Administration	4.										0
2400 School Administration	5.		0.25		6,070	416					6,486
2500 Central Services	6.										0
2600 Operation & Maintenance of Plant	7.										0
2900 Other	8.										0
3000 Operation of Noninstructional Services	9.										0
Subtotal (lines 1-9)	10.		2.25		63,636	5,034	0	0	0		68,670
512 Desegregation - Special Education											
1000 Classroom Instruction	11.										0
2000 Support Services											
2100 Students	12.										0
2200 Instructional Staff	13.										0
2300 General Administration	14.										0
2400 School Administration	15.										0
2500 Central Services	16.										0
2600 Operation & Maintenance of Plant	17.										0
2900 Other	18.										0
3000 Operation of Noninstructional Services	19.										0
Subtotal (lines 11-19)	20.		0.00		0	0	0	0	0		0
513 Desegregation - Pupil Transportation			21.								0
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.		4.00		181,144	13,152					194,296
2000 Support Services											
2100 Students	23.										0
2200 Instructional Staff	24.		0.75		15,710	905					16,615
2300 General Administration	25.										0
2400 School Administration	26.										0
2500 Central Services	27.										0
2600 Operation & Maintenance of Plant	28.										0
2700 Student Transportation	29.										0
2900 Other	30.										0
3000 Operation of Noninstructional Services	31.										0
Subtotal (lines 22-31)	32.		4.75		196,854	14,057	0	0	0		210,911

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		7.00	260,490	19,091	0	0	0		279,58144.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	21,116	2,678					23,794
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	21,116	2,678	0	0	0		23,794
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.75	90,767	7,274					98,041
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.75	90,767	7,274	0	0	0		98,041

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		2.75	111,883	9,952	0	0	0		121,83544.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	20,165	2,489					22,654
2000 Support Services									
2100 Students	2.	1.00	43,447	2,807					46,254
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.00	63,612	5,296	0	0	0		68,908
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.50	17,535	1,700					19,235
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.50	17,535	1,700	0	0	0		19,235

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		2.50	81,147	6,996	0	0	0		88,14344.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	39,088	3,714					42,802
2000 Support Services										
2100 Students	2.		1.00	44,654	3,507					48,161
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.		0.50	5,050	736					5,786
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.50	88,792	7,957	0	0	0		96,749
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		1.00	32,803	3,001					35,804
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		1.00	32,803	3,001	0	0	0		35,804

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		3.50	121,595	10,958	0	0	0		132,55344.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,681	1,244					20,925 1.
2000 Support Services										
2100 Students	2.		0.40	16,741	1,533					18,274 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.		1.40	36,422	2,777	0	0	0		39,199 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.		0.40	17,705	957					18,662 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.		0.40	17,705	957	0	0	0		18,662 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		1.80	54,127	3,734	0	0	0		57,86144.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,911	1,252					21,163 1.
2000 Support Services										
2100 Students	2.		1.00	26,129	2,067					28,196 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.		2.00	46,040	3,319	0	0	0		49,359 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.		3.25	136,443	10,815					147,258 22.
2000 Support Services										
2100 Students	23.		0.50	9,567	567					10,134 23.
2200 Instructional Staff	24.									0 24.
2300 General Administration	25.									0 25.
2400 School Administration	26.									0 26.
2500 Central Services	27.									0 27.
2600 Operation & Maintenance of Plant	28.									0 28.
2700 Student Transportation	29.									0 29.
2900 Other	30.									0 30.
3000 Operation of Noninstructional Services	31.									0 31.
Subtotal (lines 22-31)	32.		3.75	146,010	11,382	0	0	0		157,392 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		5.75	192,050	14,701	0	0	0		206,75144.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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\$

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,632	1,203					20,835
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,632	1,203	0	0	0		20,835
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.40	15,180	849					16,029
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.40	15,180	849	0	0	0		16,029

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		1.40	34,812	2,052	0	0	0		36,86444.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,997	2,769					22,766
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.00	19,997	2,769	0	0	0		22,766
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation										0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		0.30	15,343	1,487					16,830
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.									0
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.30	15,343	1,487	0	0	0		16,830

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.30	35,340	4,256	0	0	0		39,596 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	39,527	2,760					42,287 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.		1.00	39,527	2,760	0	0	0		42,287 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										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.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.00	39,527	2,760	0	0	0		42,287 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,842	2,352					22,194
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,842	2,352	0	0	0		22,194
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.08	61,922	3,054					64,976
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.	0.50	10,762	681					11,443
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.58	72,684	3,735	0	0	0		76,419

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.58	92,526	6,087	0	0	0		98,613 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,700	984					20,684
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.		0.75	62,684	4,854					67,538
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.		1.00	47,329	6,250					53,579
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		2.75	129,713	12,088	0	0	0		141,801
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		2.00	141,667	12,212					153,879
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	24.		0.50	9,912	1,361					11,273
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		2.50	151,579	13,573	0	0	0		165,152

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		5.25	281,292	25,661	0	0	0		306,95344.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,640	1,238					20,878
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,640	1,238	0	0	0		20,878
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.50	13,654	635					14,289
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.50	13,654	635	0	0	0		14,289

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.50	33,294	1,873	0	0	0		35,167 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	38,707	762					39,469 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.	1.00	38,707	762	0	0	0		39,469 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.	0.87	32,442	3,038					35,480 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.	0.87	32,442	3,038	0	0	0		35,480 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.87	71,149	3,800	0	0	0		74,949 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,624	1,237					20,861
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,624	1,237	0	0	0		20,861
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.40	18,897	1,761					20,658
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.40	18,897	1,761	0	0	0		20,658

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.40	38,521	2,998	0	0	0		41,519 44.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	20,711	1,321					22,032
2000 Support Services										
2100 Students	2.		0.25	9,806	606					10,412
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.									0
2500 Central Services	6.									0
2600 Operation & Maintenance of Plant	7.									0
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.									0
Subtotal (lines 1-9)	10.		1.25	30,517	1,927	0	0	0		32,444
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									0
2000 Support Services										
2100 Students	12.									0
2200 Instructional Staff	13.									0
2300 General Administration	14.									0
2400 School Administration	15.									0
2500 Central Services	16.									0
2600 Operation & Maintenance of Plant	17.									0
2900 Other	18.									0
3000 Operation of Noninstructional Services	19.									0
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation		21.								0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.		3.80	202,509	13,646					216,155
2000 Support Services										
2100 Students	23.		0.10	1,512	646					2,158
2200 Instructional Staff	24.		1.00	22,208	1,361					23,569
2300 General Administration	25.									0
2400 School Administration	26.									0
2500 Central Services	27.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.									0
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		4.90	226,229	15,653	0	0	0		241,882

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		6.15	256,746	17,580	0	0	0		274,32644.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

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\$

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund		FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
		Prior FY	Budget FY						Prior FY	Budget FY
Expenditures				6100	6200	6500	6600	6800		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	19,621	1,236					20,857 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.		0.00			72,754				72,754 7.
2900 Other	8.									0 8.
3000 Operation of Noninstructional Services	9.									0 9.
Subtotal (lines 1-9)	10.		1.00	19,621	1,236	72,754	0	0		93,611 10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.		0.40	17,034	1,353					18,387 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.		0.40	17,034	1,353	0	0	0		18,387 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.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		1.40	36,655	2,589	72,754	0	0		111,99844.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

\$

\$

\$

\$

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.40	12,794	1,028					13,822
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.40	12,794	1,028	0	0	0		13,822
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction33.									033.
2000 Support Services									
2100 Students34.									034.
2200 Instructional Staff35.									035.
2300 General Administration36.									036.
2400 School Administration37.									037.
2500 Central Services38.									038.
2600 Operation & Maintenance of Plant39.									039.
2700 Student Transportation40.									040.
2900 Other41.									041.
3000 Operation of Noninstructional Services42.									042.
Subtotal (lines 33-42)43.		0.00	0	0	0	0	0		043.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)44.		0.40	12,794	1,028	0	0	0		13,82244.

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

Tax Levy:

Other (description):

Other (description):

Other (description):

\$

\$

\$

\$

Employees needed to conduct Desegregation activities			
Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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.
3000 Operation of Noninstructional Services	53.								0 53.
4000 Facilities Acquisition & Construction	54.								0 54.
5000 Debt Service	55.								0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation									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 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)		0	0	0	0	0	0		0 70.

Instructions

Only those districts that budget expenditures for desegregation, in accordance with A.R.S. §15-910 (J), must complete the required forms for FY 2023.

Districts should use the first work sheet to report all districtwide budgeted expenditures for desegregation activities and magnet programs. The Template work sheet should be used to create school tabs to budget desegregation activities and magnet programs at the school level.

Page	Reference	
Districtwide	Number of Individual School Budgets	Specify the number of individual school budgets, not including the districtwide budget.
Districtwide	Desegregation - ELL Expenditures	Districts budgeting desegregation monies for English Language Learners (ELLs), should budget these monies on the Supplement using program codes 514—Desegregation—ELL Incremental Costs and 515—Desegregation—ELL Compensatory Instruction. Incremental costs are the costs, as previously defined by the ELL Task Force, that are associated with a Structured English Immersion program and that are in addition to the normal costs of conducting programs for English proficient students. Compensatory Instruction programs are those provided in addition to normal classroom instruction, including individual or small group instruction, extended day classes, summer school, or intersession school. Desegregation pupil transportation costs for compensatory instruction should be budgeted under program code 515 rather than program code 513—Desegregation—Pupil Transportation.
Districtwide	M&O Fund Expenditures	M&O Fund expenditures for desegregation should be budgeted by function and object code. The totals for all program expenditures used for maintenance and operation purposes should be entered on Budget, page 1, line 26.
Districtwide	Desegregation Revenues	Total district revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and or magnet programs are funded partially or entirely with state aid, this should be reported on an “Other” line. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided and provide responses to the 3 questions.
Districtwide	UCO Fund Expenditures	The capital expenditures recorded for desegregation should also be included in the individual line items for UCO Fund on Budget, page 4.

Template	General	<p>Districts should prepare the school level desegregation budgets using the same guidance as provided for the district level and budget expenditure amounts that it anticipates assigning to each school's unit code. However, the school level desegregation budgets are not separated by fund and should include all desegregation expenditures budgeted from the M&O and UCO Funds based on the type of expenditure. The allocation of districtwide expenditures to individual schools is not required. Districtwide expenditures are those that relate to the district as a whole and therefore cannot be clearly assigned to a specific school.</p> <p>Total school revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and or magnet programs are funded partially or entirely with state aid, this should be reported on an "Other" line. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided.</p> <p>Use the "Add a School" button at the top of the Template page to add schools, as needed. After all applicable school pages have been created, districts should enter the school name and CTDS number in the spaces provided. Districts should then enter budget amounts in the applicable cells throughout each school page.</p> <p>Use the "Delete" button at the top of the Template page to remove the blank worksheet before submitting the file.</p> <p>For questions on the school-by-school desegregation budget, districts should contact the Arizona Department of Education's (ADE) budget team at SFBudgetTeam@azed.gov.</p>
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FY 2023
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 2023 was
Proposed June 28, 2022
Adopted July 12, 2022
Revised _____
Date _____

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

The FY 2023 budget file for the version described above will be uploaded via
the Common Logon on ADE’s website by July 13, 2022 .
Type the Date as MM/DD/YYYY

_____	_____
Superintendent Signature	Business Manager Signature
_____	_____
Todd Jaeger	Scott Little
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Scott Little

Telephone: 520.696.5128 Email: slittle@amphi.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022		\$	<u>110,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)			
Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>28,800,000</u>
Federal	4000	\$	<u>1,800,000</u>
TOTAL		\$	<u>30,600,000</u>

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	<u>3.6038</u>	<u>3.4848</u>
Secondary Tax Rates:		
M&O Override	<u>0.3582</u>	<u>0.4573</u>
Special Program Override	<u>0.1254</u>	<u>0.1372</u>
Capital Override	_____	_____
Class A Bonds	_____	_____
Class B Bonds	<u>0.7861</u>	<u>0.7629</u>
CTED	_____	_____
Desegregation	<u>0.2299</u>	<u>0.2231</u>
Total Secondary Tax Rate	<u>1.4996</u>	<u>1.5805</u>

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

	<u>Budgeted Expenditures</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>105,850,213</u>	\$ <u>105,850,213</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>12,329,867</u>	\$ <u>12,329,867</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>59,845,271</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>178,025,351</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2023 (budget year)	\$ <u>50,981</u>
2. Average salary of all teachers employed in FY 2022 (prior year)	\$ <u>47,461</u>
3. Increase in average teacher salary from the prior year	\$ <u>3,520</u>
4. Percentage increase	<u>7%</u>

Comments on average salary calculation (Optional):

DISTRICT NAME			COUNTY			CTD NUMBER			VERSION		
Amphitheater Unified			Pima			100210000			Adopted		
FUND 001 (M&O) MAINTENANCE AND OPERATION (M&O) FUND											
Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2022	Budget FY 2023	
100 Regular Education											
1000 Instruction	1.	528.83	528.83	27,331,184	8,199,355	744,326	571,745	30,135	33,556,207	36,876,745	9.9%
2000 Support Services											
2100 Students	2.	71.07	71.07	2,341,499	702,450	478,443	22,885	0	3,301,295	3,545,277	7.4%
2200 Instructional Staff	3.	49.71	49.71	1,417,139	425,142	173,502	97,985	1,173	2,007,749	2,114,941	5.3%
2300 General Administration	4.	11.25	11.25	1,146,893	307,829	67,198	57,883	26,943	1,512,002	1,606,746	6.3%
2400 School Administration	5.	89.10	89.10	4,440,196	1,332,059	164,886	17,209	980	5,710,954	5,955,330	4.3%
2500 Central Services	6.	52.30	52.30	1,948,558	584,567	1,071,333	189,558	34,579	3,764,805	3,828,595	1.7%
2600 Operation & Maintenance of Plant	7.	227.81	227.81	6,015,832	2,075,240	3,448,221	7,068,992	4,883	17,572,988	18,613,168	5.9%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.50	7.50	222,099	67,388	14,991	238,356	0	512,417	542,834	5.9%
610 School-Sponsored Cocurricular Activities	10.	25.00	25.00	137,234	41,170	2,469	0	39,592	201,540	220,465	9.4%
620 School-Sponsored Athletics	11.	6.00	6.00	1,006,060	301,817	174,113	199,040	42,731	1,535,690	1,723,761	12.2%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,068.57	1,068.57	46,006,694	14,037,017	6,339,482	8,463,653	181,016	69,675,647	75,027,862	7.7%
200 and 300 Special Education											
1000 Instruction	15.	337.49	337.49	9,438,781	2,563,314	423,516	20,691	1,760	12,220,136	12,448,062	1.9%
2000 Support Services											
2100 Students	16.	55.60	55.60	3,072,204	750,314	1,542,951	43,029	200	5,322,604	5,408,698	1.6%
2200 Instructional Staff	17.	21.85		577,776	169,336	97,655	54,583	630	917,350	899,980	-1.9%
2300 General Administration	18.	2.00	21.85	132,712	35,697	314	0	0	180,407	168,723	-6.5%
2400 School Administration	19.	0.15	2.00	10,758	2,011	0	0	0	13,487	12,769	-5.3%
2500 Central Services	20.	0.00	0.15	0	0	5,235	0	0	5,878	5,235	-10.9%
2600 Operation & Maintenance of Plant	21.	2.00	0.00	37,816	8,243	2,137	275	135	54,514	48,606	-10.8%
2900 Other	22.	0.00	2.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	419.09	419.09	13,270,047	3,528,915	2,071,808	118,578	2,725	18,714,376	18,992,073	1.5%
400 Pupil Transportation	25.	115.75	115.75	2,597,598	779,280	2,985,187	814,627	0	6,877,869	7,176,692	4.3%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	75.68	75.68	2,970,303	796,626	212,613	45,458	0	40,250,000	4,025,000	0.0%
530 Dropout Prevention Programs	27.	1.75	1.75	103,000	20,600	5,812			212,018	129,412	-39.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	7.00	7.00	399,339	99,835				414,264	499,174	20.5%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,687.84	1,687.84	65,346,981	19,262,273	11,614,902	9,442,316	183,741	99,919,174	105,850,213	5.9%

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	16,516,276	16,793,973	1.
2. Gifted Education	1,198,100	1,198,100	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	1,000,000	1,000,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	18,714,376	18,992,073	9.
10. IEP required pupil transportation costs coded within Program 400	775,000	775,000	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18

Staff-Pupil 1 to 27

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)	Prior FY	Budget FY
Number of FTE - Certified Employees	908.28	908.28
Number of FTE - Certified Purchased Services Personnel		9.90

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	51,250
All Funds - Federal	6330	4,000

FY 2023 Performance Pay (A.R.S. §15-920)

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

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

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 225,000
(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease	
								Prior FY 2022	Budget FY 2023		
1000 Instruction	1.	11,298,225	2,824,556					13,277,589	14,122,781	6.4%	1.
2100 Support Services - Students	2.	305,357	76,339					358,854	381,696	6.4%	2.
2200 Support Services - Instructional Staff	3.	140,934	35,234					165,625	176,168	6.4%	3.
2300 Support Services - General Administration	4.							0	0	0.0%	4.
2500 Central Services	5.							0	0	0.0%	5.
3300 Community Services Operations	6.							0	0	0.0%	6.
4000 Facilities Acquisition and Construction	7.							0	0		7.
5000 Debt Service	8.							0	0		8.
Total Expenditures (lines 1-8)	9.	11,744,516	2,936,129	0	0	0	0	13,802,068	14,680,645	6.4%	9.

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation		
FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	13,802,068
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	8,832,820
Unexpended Budget Balance (line 10 minus 11)	12.	4,969,248
Interest Earned in the Classroom Site Fund in FY 2022	13.	13,469
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	9,697,928
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	14,680,645

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals	Library Books, Textbooks, & Instructional Aids (2)	Property (2)	Redemption of Principal (3)	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
		6440	6641-6643	6700	6831, 6832, 6833			2022	2023	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		4,000,000	300,000			1,500	4,301,500	4,301,500	0.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		400,000	150,000				550,000	550,000	0.0%
2300, 2400, 2500, 2900 Administration	4.			6,397,367				4,205,754	6,397,367	52.1%
2600 Operation & Maintenance of Plant	5.			35,000				28,000	35,000	25.0%
2700 Student Transportation	6.			25,000				20,000	25,000	25.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			1,000,000			21,000	26,500	1,021,000	3752.8%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	4,400,000	7,907,367	0	0	22,500	9,131,754	12,329,867	35.0%

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

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

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

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

\$ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 400,000
6642 Textbooks	3,500,000
6643 Instructional Aids	500,000
673X Furniture and Equipment	510,000
673X Vehicles	3,000,000
673X Tech Hardware & Software	4,419,867

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ -

(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 \$ - .

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Adopted

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	9,131,754	12,329,867	15,672,000	9,942,925	0	0	489,416	793,980	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	0	0	0	0	0	0	0	0	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	489,416	793,980	5.
6720 Buildings and Improvements	6.	0	0	15,672,000	9,942,925	0	0	0	0	6.
673X Furniture and Equipment	7.	250,000	510,000	0	0	0	0	0	0	7.
673X Vehicles	8.	200,000	3,000,000	0	0	0	0	0	0	8.
673X Technology Hardware & Software	9.	3,759,254	4,419,867	0	0	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0		0	0	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0	0	0	0	0	0	11.
Total (lines 2-11)	12.	4,209,254	7,929,867	15,672,000	9,942,925	0	0	489,416	793,980	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	50,000	50,000	15,672,000	9,942,925			0	0	13.
New Construction	14.	0	0	0	0	0		489,416	793,980	14.
Other	15.	4,159,254	7,879,867	0	0	0		0	0	15.
Total (lines 13-15, must equal line 12)	16.	4,209,254	7,929,867	15,672,000	9,942,925	0	0	489,416	793,980	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2023 _____

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

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

STATE PROJECTS FTE & EXPENDITURES

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

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
40.35	40.35	5,220,982	5,220,982
4.74	4.74	1,001,767	1,001,767
0.15	0.15	527,734	527,734
0.00	0.00	0	0
1.60	1.60	207,659	207,659
1.33	1.33	16,242	16,252
0.00	0.00	0	0
52.90	52.90	2,905,561	2,905,561
0.45	0.45	48,885	48,885
0.00	0.00	0	0
0.00	0.00	0	0
1.00	1.00	340,010	340,010
0.00	0.00	0	0
0.00	0.00	1,800,000	1,800,000
0.00	0.00	500,000	500,000
0.00	0.00	0	0
56.83	56.83	47,276,421	47,276,421
159.35	159.35	59,845,261	59,845,271
2.00		107,598	107,598
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		350,000	350,000
0.00		700,000	700,000
0.00		0	0
12.33		754,952	754,952
14.33	0.00	1,912,550	1,912,550
173.68	159.35	61,757,811	61,757,821

Prior FY	Budget FY
125,000	125,000
175,000	175,000
298,000	298,000
57,710	57,710
655,710	655,710

OTHER FUNDS EXPENDITURES

1.	050 County, City, and Town Grants
2.	071 English Language Learner (1)
3.	072 Compensatory Instruction (1)
4.	500 School Plant (2)
5.	510 Food Service
6.	515 Civic Center
7.	520 Community School
8.	525 Auxiliary Operations
9.	526 Extracurricular Activities Fees Tax Credit
10.	530 Gifts and Donations
11.	535 Career & Technical Education Projects
12.	540 Fingerprint
13.	545 School Opening
14.	550 Insurance Proceeds
15.	555 Textbooks
16.	565 Litigation Recovery
17.	570 Indirect Costs
18.	575 Unemployment Insurance
19.	580 Teacherage
20.	585 Insurance Refund
21.	590 Grants and Gifts to Teachers
22.	595 Advertisement
23.	596 Career Technical Education
24.	597 Arizona Industry Credentials Incentive
25.	639 Impact Aid Revenue Bond Building
26.	650 Gifts and Donations-Capital
27.	660 Condemnation
28.	665 Energy and Water Savings
29.	686 Emergency Deficiencies Correction
30.	691 Building Renewal Grant
31.	700 Debt Service
32.	720 Impact Aid Revenue Bond Debt Service
33.	850 Student Activities
34.	855 Employee Insurance

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance
2.	955 Intergovernmental Agreements
3.	950 Warehouse
4.	951 Print Shop

Prior FY	Budget FY	
0	0	1.
0	0	2.
0	0	3.
2,294,190	2,505,511	4.
6,000,000	6,000,000	5.
537,170	611,000	6.
187,072	136,043	7.
2,100,000	2,100,000	8.
2,000,000	2,000,000	9.
1,898,944	1,990,047	10.
50,000	50,000	11.
25,000	15,000	12.
0		13.
183,642	72,830	14.
62,731	64,956	15.
129,061	123,010	16.
541,381	611,901	17.
17,000	20,000	18.
0	0	19.
24,072	24,152	20.
0	0	21.
0	0	22.
1,281,273	1,385,973	23.
100,000	65,000	24.
0	0	25.
425,907	425,110	26.
4,278	4,292	27.
0	0	28.
0	0	29.
7,000,000	7,000,000	30.
16,000,000	16,000,000	31.
0	0	32.
1,000,000	1,000,000	33.
8,500,000	8,500,000	34.

0		1.
100,000	100,000	2.
50,000	100,000	3.
500,000	500,000	4.

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

\$ -

CALCULATION OF FY 2023 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 86,335,795	\$ 86,335,795	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 6,749,497		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 6,749,497		6,749,497
*3. FY 2023 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		8,249,409	
(b) Unrestricted Capital Outlay			
(c) Special Program		2,474,823	
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		2,600	145
(b) Other Arizona Districts		1,679,000	114,000
(c) Out-of-State Districts and Other Governments		35,000	300
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		4,025,000	
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		2,919,174	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 105,850,213	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)			\$ 6,863,942

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

CALCULATION OF FY 2023 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ 9,131,754
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	\$ 9,131,754
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ 9,131,754
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 9,131,754
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 3,665,829
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 5,465,925
8. Interest Earned in Fund 610 in FY 2022	\$
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$
10. Adjustment to UCBL for FY 2023 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other:	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 6,863,942
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 12,329,867

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

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

English Language Learners Supplement		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY							Prior FY 2022	Budget FY 2023	
Expenditures												
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00								0	0	0.0%
2000 Support Services												
2100 Students	2.	0.00								0	0	0.0%
2200 Instructional Staff	3.	0.00								0	0	0.0%
2300 General Administration	4.	0.00								0	0	0.0%
2400 School Administration	5.	0.00								0	0	0.0%
2500 Central Services	6.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%
2700 Student Transportation	8.	0.00								0	0	0.0%
2900 Other	9.	0.00								0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)		10.	0.000.00	0	0	0	0		0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	0	0.0%
2000 Support Services												
2100 Students	12.	0.00								0	0	0.0%
2200 Instructional Staff	13.	0.00								0	0	0.0%
2300 General Administration	14.	0.00								0	0	0.0%
2400 School Administration	15.	0.00								0	0	0.0%
2500 Central Services	16.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%
2700 Student Transportation	18.	0.00								0	0	0.0%
2900 Other	19.	0.00								0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)		20.	0.000.00	0	0	0	0		0	0	0	0.0%