COUNTY Pima

THE STAD	FY 201	7	R	EVENUES AND PROPERTY	Y TAXATION				
DITAT DEUS	STATE OF A	RIZONA	1.	Total Budgeted Revenues	for Fiscal Year 2	2016 \$	86,000,000		
	SCHOOL DISTRICT ANNUAL	EXPENDITURE BUDGET	2.	Estimated Revenues by So	ource for Fiscal Y	ear 2017 (excluding property	taxes)		
	DISTRICTWIDE	BUDGET		Local	1000 \$	1,450,000			
+ 1912 +				Intermediate	2000 \$	1,800,000			
	Add	ppted		State	3000 \$	15,000,000			
		sion		Federal	4000 \$				
				TOTAL	\$	18,250,000			
	BY THE GOVERN	ING BOARD	3.	District Tax Rates for Prio	or and Budget Fis	scal Years (A.R.S. §15-903.D	.4)		
	We hereby certify that the Budget	for the Fiscal Year 2017 was	51		i and Dudger I i	Prior FY 2016		Est. Budget FY 2017	
	Proposed	June 21, 2016		Primary Tax Rate:		4.2501	Г	4.2500	
	Adopted	June 5, 2016		Secondary Tax Rates:			L		
	Revised			M&O Override		0.4930	Г	0.5200	
		Date		Special K-3 Program Ov	verride		-		
				Special Program Overric			-		
				Capital Override			-		
				Class A Bonds			-		
				Class B Bonds		0.9294	-	0.9294	
				JTED			-		
				Total Secondary Tax Rate	:	1.4224		1.4494	
			А	. TOTAL AGGREGATE S		ICT BUDGET LIMIT (A.R.S	⊾ . §15-905.H)		
				1. General Budget Limit (fro			,	\$	84,906,960
				2. Unrestricted Capital Budg				\$	4,696,127
	SIGNED	SIGNED		3. Subtotal (line $A.1 + A.2$)		, , , , , , , , , , , , , , , , , , ,		\$	89,603,087
				4. Federal Projects (from Bud	dget, page 6, Fed	leral Projects, line 18)		\$	10,590,100
The budget file(s) f	For FY 2017 sent to the Arizona Depart	nent of Education, via the internet, on		5. Title VIII-Impact Aid (from		-		\$	0
-	-	for the budget described above.		6. Total Aggregate School Di				\$	100,193,187
	ate		В					=	
_				1. Maintenance and Operatio		page 1, line 31)		\$	84,906,960
				2. Unrestricted Capital Outla				\$	4,696,127
Su	perintendent Signature	Business Manager Signature		3. Total Budget Subject to Bu					
				(This line cannot exceed 1	-			\$	89,603,087
	Patrick Nelson	Scott Little						-	
Superint	endent Name (Typed Name)	Business Manager Name (Typed Name)							
District Contact En	nployee:	Scott Little							
Telephone:	520-696-5128	E-mail: <u>slittle@amphi.com</u>							

6/27/2016 11:12 AM

COUNTY Pima

CTD NUMBER

100210000

VERSION Adopted

DISTRICT NAME Ampnitheater United							CID NUMBER	100210000		VERSION	Adop			
FUND 001 (M&O)			MAINTENANCE AND OPERATION (M&O) FUND											
					Employee	Purchased			Totals	5				
		F	ГЕ	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%			
Expenditures		Prior	Budget			6300, 6400,			FY	FY	Increase/			
		FY	FY	6100	6200	6500	6600	6800	2016	2017	Decrease			
100 Regular Education														
1000 Instruction	1.	507.00	507.00	19,402,000	6,264,000	1,393,000	731,000	37,000	28,229,000	27,827,000	-1.4%			
2000 Support Services														
2100 Students	2.	71.00	71.00	2,212,000	571,000	164,000	20,000		2,996,000	2,967,000	-1.0%			
2200 Instructional Staff	3.	49.00	49.00	1,554,000	432,000	42,000	75,000	1,000	2,105,000	2,104,000				
2300 General Administration	4.	6.00	6.00	798,000	154,000	292,000	35,000	22,000	1,059,000	1,301,000	22.9%			
2400 School Administration	5.	73.00	73.00	3,597,000	864,000	266,000	2,000	1,000	4,734,000	4,730,000	-0.1%			
2500 Central Services	6.	43.00	43.00	1,621,000	465,000	354,869	64,000	8,000	2,736,777	2,512,869	-8.2%			
2600 Operation & Maintenance of Plant	7.	195.00	195.00	5,223,000	1,501,000	4,015,000	4,816,000	8,000	15,301,159	15,563,000	1.7%			
2900 Other	8.	0.00	0.00						0	0	0.0%			
3000 Operation of Noninstructional Services	9.	7.00	7.00	159,000	48,000	32,000	2,000		240,300	241,000	0.3%			
10 School-Sponsored Cocurricular Activities	10.	0.00	0.00	151,100	41,000	1,000			195,000	193,100	-1.0%			
20 School-Sponsored Athletics	11.	5.00	5.00	807,000	160,000	649,000	180,000	29,000	1,788,000	1,825,000	2.1%			
30 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%			
00, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%			
Regular Education Subsection Subtotal (lines 1-13)	14.	956.00	956.00	35,524,100	10,500,000	7,208,869	5,925,000	106,000	59,384,236	59,263,969	-0.2%			
200 Special Education														
1000 Instruction	15.	190.00	190.00	7,256,000	1,888,000	258,000	30,000	300	9,545,500	9,432,300	-1.2%			
2000 Support Services														
2100 Students	16.	38.00	38.00	3,019,000	673,000	607,000	43,000		4,389,000	4,342,000	-1.1%			
2200 Instructional Staff	17.	25.00	25.00	657,000	188,000	109,000	9,000	2,000	976,000	965,000	-1.1%			
2300 General Administration	18.	0.00	0.00	0	0				0	0	0.0%			
2400 School Administration	19.	0.25	0.00			11,000			11,000	11,000	0.0%			
2500 Central Services	20.	0.00	0.00			13,000			13,000	13,000	0.0%			
2600 Operation & Maintenance of Plant	21.	1.25	1.50	47,000	12,000	,	4,500		61,000	63,500				
2900 Other	22.	0.00	0.00	,	,		,		0	0	0.0%			
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%			
Subtotal (lines 15-23)	24.	254.50	254.50	10,979,000	2,761,000	998,000	86,500	2,300	14,995,500	14,826,800				
00 Pupil Transportation	25.	125.00	125.00	3,171,000	965,000	1,352,000	650,000	1,000	6,189,000	6,139,000				
10 Desegregation (from Districtwide Desegregation				, ,	,	, ,	,	,	, ,	, ,				
Budget, page 2, line 44)	26.	83.00	83.00	3,015,000	684,000	292,000	34,000	0	4,025,000	4,025,000	0.0%			
20 Special K-3 Program Override				- , ,	,	- ,	- ,		, ,	,,				
(from Supplement, page 1, line 10)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%			
30 Dropout Prevention Programs	27.	2.50	2.50	100,000	25,000	•	4,412	-	129,412	129,412				
40 Joint Career and Technical Education and Vocational	20.			, - • •	- , - • •		,		- , -	- ,				
Education Center (from Supplement, page 1, line 20)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%			
50 K-3 Reading Program	30.	7.00	7.00	310,000	77,500	25,000	110,279		540,883	522,779				
Total Expenditures (lines 14, and 24-30)	50.			2.2.3,000	,	,000	,-/>		2.10,000					
(Cannot exceed page 7, line 11)	31.	1.428.00	1,428.00	53,099,100	15,012,500	9,875,869	6,810,191	109,300	85,264,031	84,906,960	-0.4%			

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

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)

(A.R.S.	§§	15-761	and	15-903)
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A.R.S. §§ 15-761 and 15-903)	Prior FY	Budget FY
1. Total All Disability Classifications	13,275,500	13,106,800
2. Gifted Education	760,000	760,000
3. Remedial Education	0	0
4. ELL Incremental Costs	0	0
5. ELL Compensatory Instruction	0	0
6. Vocational and Technical Education	725,000	725,000
7. Career Education	235,000	235,000
8. Total (lines 1 through 7. Must equal		
total of line 24, page 1)	14,995,500	14,826,800

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

_	
Prior FY	Budget FY
750.00	750.00

Teacher-Pupil 1 to 18

Staff-Pupil 1 to 27

Expenditures Budgeted for Auc	lit Services	
M&O Fund - Nonfederal	6350	\$ 44,500
All Funds - Federal	6330	 5,000

FY 2017 Performance Pay (A.R.S. §15-920)

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

Expenditures Budgeted in the M&O Fund for Food Service

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

Lepsellines June Implementation Number of	DISTRICT NAME Amphithe	ater Unif	fed		COUNTY 1	Pima	_	CTD NUMBER	100210000	VERS	SION Adopted
SpaceSpaceSpaceSpaceSpaceSpaceNote of the spaceNote of the spaceConstructionIII </td <td></td> <td></td> <td></td> <td></td> <td>Purchased Services</td> <td></td> <td>Interest on</td> <td>To</td> <td>tals</td> <td>%</td> <td></td>					Purchased Services		Interest on	To	tals	%	
- 000 000 000 000 000 000 000 000 000 Difference 1 770/07 760.10 1 770/07 1 0 <td>Expenditures</td> <td></td> <td>Salaries</td> <td>Employee Benefits</td> <td></td> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Expenditures		Salaries	Employee Benefits		Supplies					
Index No. No. </td <td></td>											
b)00 000 030 030 0400 04	Classroom Site Fund 011 - Base Salary										
210 Support Service - Substitu 3.500 1.60 0.150 0.150 0.150 0.150 220 Support Service - Substitu 1.600 0.100.00 0.100.00 0.000 <td>100 Regular Education</td> <td></td>	100 Regular Education										
2000 gene 10 stored - invasional start 1 100 100 000 <td>1000 Instruction</td> <td>1.</td> <td>730,267</td> <td>208,136</td> <td></td> <td></td> <td></td> <td>987,535</td> <td>938,403</td> <td>-5.0%</td> <td>l.</td>	1000 Instruction	1.	730,267	208,136				987,535	938,403	-5.0%	l.
Inspan function Image is a state of the sta	2100 Support Services - Students	2.	7,500	1,650				9,150	9,150	0.0%	2.
20) Specific Action 1 1 1 0	2200 Support Services - Instructional Staff	3.	7,500	1,650				9,150	9,150	0.0%	3.
1000 busines - Subset: 5 8.00 1.973 9.973 <td>Program 100 Subtotal (lines 1-3)</td> <td>4.</td> <td>745,267</td> <td>211,436</td> <td></td> <td></td> <td></td> <td>1,005,835</td> <td>956,703</td> <td>-4.9%</td> <td>4.</td>	Program 100 Subtotal (lines 1-3)	4.	745,267	211,436				1,005,835	956,703	-4.9%	4.
100 Support Sirvice- Sudem 6 0 0 0 0 <td>200 Special Education</td> <td></td>	200 Special Education										
200 Signary Services - Instructional Solid Order Program (Specify) Image: Control Solid Soli		5.	81,000	17,975				98,975	98,975		5.
Program 8 1000 77575 0 9 96.97 96.97 96.97 1000 benetion 9 1 1 0		6.						0			5.
other Program (specify) Image: specify of the specify of	**	7.						0			1.
100 interaction 0		8.	81,000	17,975				98,975	98,975	0.0%	3.
200 Spyce Srives - Sudarias 0 - - 0											
2200 Sports - laterational shart I		9.						0	0).
Obsepsignes. Subtraid (ince 9.11) 12 0 0 0 0 00 100 Class youthout (ince 4.8, all 2) 13 852,027 1,010,055,078 A+8 Testification Testification 100 1,002,017 1,								0			
Teal Expenditures (inc. 4, 8, ord 12) 13 52,020 229,411 (1,016,20) (1,055,07) (4,46) (3,05,07) (4,46) (3,05,07) (4,46) (3,05,07) (4,46) (3,05,07) (4,47) (3,06,07) (3,07,44)								0			
Classions Site Fund 02 - Performance Pay Page 1 Bage 1 <			0	0				0			
100 Regular Education 4 2.041,437 552,907 3.400,506 3.407,44 0.5% 14 2100 Support Services - Instructional Sulf 16 560,00 7.920 3.400,506 3.407,44 0.5% 16 200 Support Services - Instructional Sulf 16 560,00 7.920 3.563,831 3.375,460 0.5% 17 00 Spicial Education 12 2.078,597 560,522 0 3.568,581 3.575,460 0.5% 17 100 Instruction 18 20,000 9.566 200,566 209,566 200,5 18 2100 Support Services - Instructional Sulf 21 1.000 1552 0 0.05 0.05 21 200 Support Services - Instructional Sulf 21 1.000 1552 0.05 0.05 21 100 Instruction 21 0.1000 2.320 0.05 2.05 0.05 2.05 100 Instruction 21 0.1000 2.320 0.05 2.05 0.05 2.05 0.05 2.05 2100 Support Services - Instructional Sulf 22 0.1000 2.320		13.	826,267	229,411				1,104,810	1,055,678	-4.4%	
100 Instruction 14. 2.04 (3yr) 3.40,0300 3.407,444 0.25 1.5 200 Suppor Services - Students 15. 5.0000 7.020 3.40,030 3.40,03 0.07 1.5 200 Suppor Services - Instructional Staff 16. 3.6000 6.015 3.40,03 0.007 1.5 200 Support Services - Students 17. 7.278,537 590,032 0.00 3.257,549 0.00 1.6 200 Support Services - Students 18. 2.000 59,656 0.00 2.99,56 0.007 1.6 200 Support Services - Instructional Staff 0. 1.001 1.000 3.22 0.00 3.99,618 0.007 1.6 200 Support Services - Instructional Staff 0. 0.00 3.99,618 0.007 2.00 0.007 2.00 1000 Instruction 2. 0.1000 3.20 0.00 1.042,20 0.007 2.00 0.007 2.00 0.007 2.00 0.007 2.00 0.007 2.00 0.007 2.00 0.007 2.00 0.007 2.00 0.007 2.00 0.007 2											Budget Limit as calculated on Page 8 of 8.
2100 Support Services - Students Mart 15 3.000 7.920 0.00 43.220 44.220 0.096 15 2000 Support Services - Instructional Suff 16 3.000 9.056 0.00 100											
2200 Support Services - Instructional Staff 16 200 Support Services - Statuctional Staff 20, 2978,537 996,932 3,568,531 3,575,469 0.00 18, 200 Support Services - Students 1 200, 596,520 289,566 0.00 18, 1000 Instruction 18 200,000 59,556 289,566 0.00 18, 200 Support Services - Students 1 1,000 352 1,052 1,052 0.005, 10, 200 Support Services - Instructional Staff 20 1,000 352 1,052 1,052 0.005, 1,052 000 Instruction 20 1,000 352 0 0 0,000, 21, 24,020,000, 23,000,000,000,000,000,000,000,000,000,0				,							
Program 103 Subcal dines 14-16) 17 2.078,537 596,632 0 3.568,31 3.575,460 0.581 2003 Opcia Liducation 1 2.000,000 59,566 289,566 289,566 0.058 16 1000 Instruction 18 220,000 59,565 289,566 289,566 0.058 18 2000 Support Service - Students 19 56,270 1.153 0.067 1.152 1.000 1.000 1.000 3.50 0.05 2.1 2000 Support Service - Students 2 1.000 23,920 0.06 2.1 2.0 0.05 2.1 2000 Support Service - Students 2 1.000 23,920 0.06 2.1 2.2 0.000 2.2 1.000 2.3 0.000 2.2 2.200 Support Service - Instructional Staff 2.0 0.000 2.2 1.0000 2.3 0.000 2.2 1.0000 2.3 0.000 2.2 2.2 0.0000 2.2 1.0000 2.0000 2.0 2.2 0.0000 2	11			,							
200 Special Education Image: Special Education 230, 500 500 </td <td>**</td> <td></td>	**										
100 Instruction 18 2000 9.556 289.566 289.566 0.068 18 200 Support Services - Instructional Staff 0 1.600 352 0 1.952 0.068 0 0.06 19 200 Support Services - Instructional Staff 0 1.052 0.076 23 0.076 21 Other Programs 200 Subtoal (lites 18-20) 1 247.850 71.768 0 0.076 22 1000 Instruction 22 101.000 23.920 0 0 0.006 23 2000 Support Services - Instructional Staff 24 - 0 0 0.006 23 2000 Support Services - Instructional Staff 24 - 0 0.006 25 1000 Instruction 26 3.367.387 692.620 0 4.053.099 4.060.070 028 100 Regular Education 100 22 3.66.244 7.500 2.411.237 2.204.966		17.	2,978,537	596,932				3,568,531	3,575,469	0.2%	17.
2100 Support Services - Students 19 56.29 11.89 68.100 68.100 0.0% 9. 2200 Support Services - Instructional Staff 20 1.600 322 1.952 1.952 0.0% 21. Other Programs Styles(P)	1	10	220.000					200 544	200.544	0.004	
2200 Support Services - Instructional Staff 20. 1.600 352 1952 1.952 0.0% 20. Program 200 Subtotal (lines 18-20) 21. 287,850 71,768 359,618 359,618 359,618 359,618 359,618 359,618 359,618 359,618 359,618 359,618 359,618 359,618 359,618 369,618 31,610 31,610 31,610 31,610 31,610 32,920 36,618 36,618 30,000 32,220 36,618 36,618 30,000 32,220 36,618 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
Program 200 Subtoal (lines 18-20) 21. 287,850 71,768 359,618 359,618 0.06 21. Other Programs (Specify) 22. 101,000 23,920 124,920 0.0% 22. 2100 Support Services - Students 23. 0 0 0.0% 24. 24.920 0.0% 22. 2100 Support Services - Students 23. 0 0 0.0% 24. 0.0% 24. 0.0% 24. 0.0% 24. 0.0% 24. 0.0% 25. 0.0% 24. 0.0% 25. 0.0% 24. 0.0% 25. 0.0% 25. 0.0% 24. 0.0% 25. 0.0% 24. 0.0% 25. 0.0% 24. 0.0% 25. 0.0% 24. 0.0% 25. 0.0% 24. 0.0% 25. 0.0% 24. 0.0% 25. 0.0% 20. Subtoal (lines 27.2) 2.0. 5.00 5.01 0 2.0. 2.0. Subtoal (lines 27.2) 2.0. Subtoal (lines 27.2) 2.0. 2.0. 2.0. 2.0. 2.0. 2.0. Subtoal (lines 27.2)	**		,	,				,	,		
Other Programs (Specify) 22 101,000 23,920 124,920 124,920 0,00% 22 1000 Support Services - Students 23 0 0 0.0% 23,920 0 0 0.0% 23,920 0 0 0.0% 23,920 0 0 0.0% 23,920 0 0 0.0% 23,920 0 0 0.0% 24,000 0.0% 23,920 0 0 0.0% 24,000 24,000 20,000 24,000 24,000 20,000 24,000 24,000 24,000 24,000 24,000	**		,						,		
100 Instruction 22 101,000 23,920 124,920 124,920 0.0% 2. 2100 Support Services - Students 23 0 0 0 0.0% 2.4 2000 Support Services - Students 25 101,000 23,920 124,920 124,920 0.0% 2.4 Other Programs Subtoal (lines 22-24) 25 101,000 23,920 124,920 124,920 0.0% 2.5 Classroom Site Fund 013 - Other 26 3,367,387 692,020 40,053,069 0.0% 2.5 1000 Instruction 27 1,831,222 366,244 7,500 2,411,237 2,204,966 8.6% 27 2100 Support Services - Students 28 25,500 5,510 31,110 31,110 0.0% 2.8 200 Support Services - Students 28 25,500 5,510 31,110 31,110 0.0% 2.8 200 Support Services - Students 28 25,500 5,610 31,110 31,110 0.0% 2.8 200 Support Services - Students 28 25,500 5,610 31,110 31,110 0.0		21.	287,850	/1,/68				359,618	359,618	0.0%	21.
2100 Support Services - Students 23		22	101.000	22.020				124.020	124.020	0.00/	
2200 Support Services - Instructional Staff 24 0 0 0 0.0% 24. Other Programs Subtotal (lines 22-24) 26 3,367,387 692,620 124,920 124,920 0.0% 25. Total Expenditures (lines 17, 21, and 25) 26 3,367,387 692,620 40,033,069 4,0053,069 4,000,00 0.2% 25. Classroom Site Fund 013 - Other 0 0,000 2,000 0.0% 24. 100 Regular Education 0 0,000 28. 0.0% 28. 0.0% 28. 0.0% 29. 20.05 Support Services - Instructional Staff 29. 25.500 5.610 31,110 31,110 0.0% 28. 29. 29. 29. 29. 29. 29. 29. 29. 20.05 Support Services - Instructional Staff 29. 29. 23.77,444 7,500 0 24,473,457 2,267,186 -8.36% 27. 20.05 Support Services - Instructional Staff 29. 20.05 Support Services - Instructional Staff 29. 20.05 Support Services - Instructional Staff 3.0 21. 23.67,28 23.67,28 0.0% 31. 29. 29. 20			101,000	25,920					,		
Other Programs Subtotal (lines 22-24) 25 101,000 23,920 124,920 124,920 0.0% 25. Total Expenditures (lines 17, 21, and 25) 26. 3,367,387 692,620 4,053,069 4,006,007 0.2% 26. The district has budgeted an amount in Fund 012 equal to the Classroom Site Classroom Site Fund 013 - Other 21. 24. 2.0% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>-</td> <td></td> <td></td>								0	-		
Total Expenditures (lines 17, 21, and 25) 26. 3,367,387 692,620 4,053,069 4,060,007 0.2% 26. The district has budgeted an amount in Fund 012 equal to the Classroom Site Guad to the Classroom Sit	**		101.000	22.020				124.020	0		
Classroom Site Fund 013 - Other Budget Limit as calculated on Page 8 of 8. 100 Regular Education 27. 1.831,222 366,244 7,500 2,411,237 2,204,966 -8.6% 27. 1000 Instruction 28. 25,500 5,610 31,110 31,110 0.0% 28. 2000 Support Services - Instructional Staff 29. 25,500 5,610 31,110 31,110 0.0% 29. Program 100 Subtotal (lines 27-29) 30. 1,882,222 377,464 7,500 0 2,473,457 2,267,186 -8.3% 30. 1000 Instruction 31. 194,000 42,728 0 0 203,67,28 0.0% 31. 2100 Support Services - Instructional Staff 33. 0 0 0.0% 32. 200 Support Services - Instructional Staff 33. 0 0 0 0.0% 33. 200 Support Services - Instructional Staff 33. 0 0 0 0.0% 33. 200 Support Services - Instructional Staff 33. 0	5			,				,			
100 Regular Education 27. 1.831,222 366,244 7,500 2.01 2.204,966 -8.6% 27. 2100 Support Services - Students 28. 25.500 5.610 31,110 31,110 0.0% 29. 2200 Support Services - Instructional Staff 29. 25.500 5.610 31,110 31,110 0.0% 29. Program 100 Subtotal (lines 27-29) 30. 1.882,222 377,464 7,500 0 2.473,457 2.267,186 -8.3% 30. 200 Support Services - Students 31. 194,000 42,728 0 0 0 0.0% 31. 2100 Support Services - Students 32. 0 0 0 0.0% 32. 2200 Support Services - Students 32. 0 0 0 0.0% 32. 2100 Support Services - Students 32. 0 0 0 0.0% 33. 2200 Support Services - Instructional Staff 33. 0 0 0 0.0% 33. Program 200 Subtolal (lines 31-33) 34. 194,000 42,728 0 0 0 <td>I Contraction () () () () ()</td> <td>20.</td> <td>5,507,587</td> <td>092,020</td> <td></td> <td></td> <td></td> <td>4,033,009</td> <td>4,000,007</td> <td>0.270</td> <td>· · · · · · · · · · · · · · · · · · ·</td>	I Contraction () () () () ()	20.	5,507,587	092,020				4,033,009	4,000,007	0.270	· · · · · · · · · · · · · · · · · · ·
1000 Instruction 27. 1,831,222 366,244 7,500 2,411,237 2,204,966 -8.6% 27. 2100 Support Services - Students 28. 25,500 5,610 31,110 31,110 0.0% 28. 200 Support Services - Instructional Staff 29. 25,500 5,610 31,110 31,110 0.0% 29. Program 100 Subtoal (lines 27-29) 30. 1,882,222 377,464 7,500 0 2,473,457 2,267,186 38. 30. 200 Special Education 1000 Instruction 31. 194,000 42,728 236,728 236,728 0.0% 31. 2100 Support Services - Students 32. 20. 0 0 0 0.0% 32. 200 Support Services - Instructional Staff 33. - - 0 0 0.0% 33. 2100 Support Services - Students 32. 0 0 0 0 0.0% 33. 200 Support Services - Instructional Staff 33. - - 0 0 0 0.0% 33. Program 200 Subtotal (lines 31-33)											Dudget Emili as calculated on Fage 6 of 6.
2100 Support Services - Students 28 25,500 5,610 31,110 31,110 0.0% 28 2200 Support Services - Instructional Staff 29 25,500 5,610 31,110 31,110 0.0% 29 Program 100 Subtotal (lines 27-29) 30 1,882,222 377,464 7,500 0 2,473,457 2,267,186 -8.3% 30 200 Special Education 1000 Instruction 31 194,000 42,728 0 0 0 0.0% 31. 2100 Support Services - Students 32 0 0 0 0 0.0% 32. 200 Support Services - Instructional Staff 33 0 0 0 0 0.0% 32. 200 Support Services - Instructional Staff 33 0 0 0 0.0% 33. 200 Support Services - Instructional Staff 33 0 0 0 0.0% 33. 200 Support Services - Instructional Staff 33 0 0 0 0.0% 33. 200 Dropout Prevention Programs 1000 Instruction 35. 62,800 13,816	•	27	1 831 222	366 244	7 500			2 411 237	2 204 966	-8.6%	70
2200 Support Services - Instructional Staff 29. 25.500 5.610 31.10 31,110 0.0% 29. Program 100 Subtotal (lines 27-29) 30. 1,882,222 377,464 7,500 0 2,473,457 2,267,186 -8.3% 30. 200 Special Education 1 194,000 42,728 1 236,728 236,728 0.0% 31. 1000 Instruction 31. 194,000 42,728 1 0 0 0.0% 32. 200 Support Services - Students 32. 1 1 0 0 0 0 0.0% 32. 200 Support Services - Instructional Staff 33. 1 0 0 0 0.0% 33. 200 Support Prevention Programs 104,000 42,728 0 0 0 0.0% 33. 1000 Instruction 35. 62,800 13,816 0 0 236,728 236,728 0.0% 34. 200 Subtotal (lines 31-33) 34. 194,000 42,728 0 0 236,728 236,728 0.0% 35. <			, ,	,	7,500						
Program 100 Subtoal (lines 27-29) 30. 1.882.222 377.464 7.500 0 2.473,457 2.267,186 -8.3% 30. 200 Special Education 11 194,000 42,728 236,728 236,728 0.0% 31. 1000 Instruction 31. 194,000 42,728 0 0 0 0.0% 32. 200 Support Services - Students 32. 0 0 0 0 0.0% 32. 200 Support Services - Instructional Staff 33. 0 0 0 0 0.0% 33. Program 200 Subtoal (lines 31-33) 34. 194,000 42,728 0 0 0 0.0% 34. 1000 Instruction Programs 104,000 42,728 0 0 236,728 236,728 0.0% 34. 1000 Instruction Programs 76,616 76,616 0.0% 35.									,		
200 Special Education 11 194,000 42,728 236,728 236,728 0.0% 31. 1000 Instruction 31. 194,000 42,728 0 0 0.0% 32. 2100 Support Services - Students 32. 0 0 0 0.0% 32. 200 Support Services - Instructional Staff 3. 0 0 0 0.0% 33. Program 200 Subtotal (lines 31-33) 34. 194,000 42,728 0 0 236,728 236,728 0.0% 34. 1000 Instruction Programs 1000 Instruction 35. 62,800 13,816 0 0 76,616 76,616 0.0% 35.	**				7 500	0					
1000 Instruction 31. 194,000 42,728 0 236,728 236,728 0.0% 31. 2100 Support Services - Students 32.	6	50.	1,002,222	577,101	1,000	0		2,175,157	2,207,100	0.070	
2100 Support Services - Students 32. Image: Constructional Staff 33. 2200 Support Services - Instructional Staff 33. Image: Constructional Staff 33. Program 200 Subtotal (lines 31-33) 34. 194,000 42,728 0 0 236,728 236,728 0.0% 530 Dropout Prevention Programs 1000 Instruction 35. 62,800 13,816 Image: Constructional Staff 76,616 0.0% 35.		31.	194.000	42.728				236.728	236,728	0.0%	31.
2200 Support Services - Instructional Staff 33. Image: Constructional Staff 33. Program 200 Subtotal (lines 31-33) 34. 194,000 42,728 0 0 236,728 236,728 0.0% 34. 530 Dropout Prevention Programs 1000 Instruction 35. 62,800 13,816 Image: Construction of the staff 76,616 76,616 0.0% 35.				,				0			
Program 200 Subtotal (lines 31-33) 34. 194,000 42,728 0 0 236,728 2.36,728 0.0% 530 Dropout Prevention Programs 1000 Instruction 35. 62,800 13,816 6 6 76,616 0.0% 35.								0	0		
530 Dropout Prevention Programs 1000 Instruction 35. 62,800 13,816 76,616 76,616 0.0% 35.			194,000	42,728	0	0		236,728	236,728		
1000 Instruction 35. 62,800 13,816 76,616 76,616 0.0% 35.	-		. ,	,, ==							
		35.	62,800	13,816				76,616	76,616	0.0%	35.
			- ,- ••	.,,	1 1				,		
1000 Instruction 36.		36.						0	0	0.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff 37. 0 0 0 0 0 0.0% 37.								0	0		
Other Programs Subtotal (lines 36-37) 38. 0 0 0 0 0 0 38.			0	0	0	0		0	0		
		39.	2,139,022	434,008	7,500	0		2,786,801	2,580,530		
Total Classroom Site Funds (lines 13, 26, and 39) 40. 6,332,676 1,356,039 7,500 0 0 7,944,680 7,696,215 -3.1% 40. Budget Limit as calculated on Page 8 of 8.		40.		1,356,039	,	0	0	, ,			с .

FUND 610			UNRESTRICTED CAPITAL OUTLAY (UCO) FUND									
			Library Books, Textbooks,					Total	s			
			& Instructional		Redemption of		All Other	Prior	Budget	%		
Expenditures		Rentals	Aids (2)	Property (2)	Principal (3)	Interest (4)	Object Codes	FY	FY	Increase/		
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	2016	2017	Decrease		
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0% 1		
Unrestricted Capital Outlay Fund 610 (6) 1000 Instruction	2.		1,300,000	896,127			500,000	4,098,500	2,696,127	-34.2% 2		
2000 Support Services			1,500,000	0,0,127			500,000	1,070,500	2,090,127	31.270 2		
2100, 2200 Students and Instructional Staff	3.			1,000,000				1,000,000	1,000,000	0.0% 3		
2300, 2400, 2500, 2900 Administration	4.			500,000				500,000	500,000	0.0% 4		
2600 Operation & Maintenance of Plant	5.			500,000				500,000	500,000	0.0% 5		
2700 Student Transportation	6.							0	0	0.0% 6		
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0% 7		
4000 Facilities Acquisition and Construction	8.							370,265	0	-100.0% 8		
5000 Debt Service	9.							0	0	0.0% 9		
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,300,000	2,896,127	0	0	500,000	6,468,765	4,696,127	-27.4% 1		

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

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

(2) Detail by object code:

Unrestricted Capital Outlay \$ 200,000 1,000,000 100,000 300,000 1,500,000	· · ·	· · ·	2-9 for the K-3 Reading
uity Fund loans of	, principal on capital leases of	, and principal on bonds of	
ity Fund loans of	, interest on capital leases of	, and interest on bonds of	
	Capital Outlay \$ 200,000 1,000,000 100,000 300,000 1,500,000 uity Fund loans of	Capital Outlay 6 \$ 200,000 (6) Expenditures, if any, bud 1,000,000 Program as described in 1 300,000 1,500,000 1,500,000 , principal on capital leases of	Capital Outlay \$ 200,000 \$ 200,000 (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 1,000,000 Program as described in A.R.S. §15-211. 100,000 1,500,000 1,500,000 , principal on capital leases of, and principal on bonds of

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

compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district

COUNTY Pima

CTD NUMBER 100210000

0210000 **VERSION**

ON Adopted

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

		UNRESTRICTED (CAPITAL OUTLAY	BOND BU	JILDING	NEW SCHOOL	L FACILITIES	ADJACEN	IT WAYS
Expenditures		Fund	1 610	Fund	Fund 630		1 695	Fund 620	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures		6,468,765	4,696,127	37,453,766	21,000,000	0		1,500,000	1,500,000
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0			
6200 Employee Benefits	3.	0		0		0			
6450 Construction Services	4.	4,430,293	500,000	37,453,766	21,000,000	0			
6710 Land and Improvements	5.	0		0		0			1,500,000
6720 Buildings and Improvements	6.	0	2,396,127	0		0			
673X Furniture and Equipment	7.	500,000	300,000	0		0			
673X Vehicles	8.	0	0	0		0			
673X Technology Hardware & Software	9.	1,500,000	1,500,000	0		0			
6831, 6832 Redemption of Principal	10.	0		0		0			
6841, 6842, 6850 Interest	11.	0		0		0			
Total (lines 2-11)	12.	6,430,293	4,696,127	37,453,766	21,000,000	0	0		1,500,000
Total amounts reported on lines 2-11 above for:									
Renovation	13.	4,430,293	2,896,127	0					
New Construction	14.	0		37,453,766	21,000,000	0			1,500,000
Other	15.	2,000,000	1,800,000	0		0			
Total (lines 13-15, must equal line 12)	16.	6,430,293	4,696,127	37,453,766	21,000,000	0	0		1,500,000

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

SPECIAL PROJECTS

	SI ECIAL I ROJEC 15					
			F	ГЕ	TOTAL ALL F	TUNCTIONS
FEDE	CRAL PROJECTS	ľ	Prior FY	Budget FY	Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	58.00	58.00	4,417,000	4,417,000 1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	1.00	702,000	702,000 2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.00	230,000	231,000 5.
6.	200 ESEA Title VII - Indian Education	6000	0.75		0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	7.
8.	220 IDEA Part B	6000	58.00	58.00	2,800,000	2,802,000 8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	13,100	13,100 9.
10.	240 Workforce Investment Act	6000	0.00		0	10
11.	250 AEA - Adult Education	6000	0.00		0	11
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	300,000	325,000 12
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	13
14.	290 Medicaid Reimbursement	6000	0.00	0.00	500,000	500,000 14
15.	374 E-Rate	6000	0.00	0.00	500,000	500,000 15
16.	378 Impact Aid	6000	0.00		0	16
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	9.00	9.00	1,200,000	1,100,000 17
18.	Total Federal Project Funds (lines 1-17)		127.75	127.00	10,662,100	10,590,100 18
STAT	'E PROJECTS					
19.	400 Vocational Education	6000	0.75	0.75	100,000	96,515 19
20.	410 Early Childhood Block Grant	6000	0.00	0.00	32,600	30,600 20
21.	420 Ext. School Yr Pupils with Disabilities	6000	0.00		0	21
22.	425 Adult Basic Education	6000	0.00		0	22
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	23
24.	435 Academic Contests	6000	0.00		0	24
25.	450 Gifted Education	6000	0.00		0	25
26.	460 Environmental Special Plate	6000	0.00		0	26
27.	465-499 Other State Projects	6000	0.00	0.00	250,000	250,000 27
28.	Total State Project Funds (lines 19-27)		0.75	0.75	382,600	377,115 28
29.	Total Special Projects (lines 18 and 28)	[128.50	127.75	11,044,700	10,967,215 29
INST	RUCTIONAL IMPROVEMENT FUND (020)		Prior 1	FY	Budget FY	
1.	Teacher Compensation Increases	6000		300,000	300,000 1	
2.	Class Size Reduction	6000		350,000	350,000 2	
3.	Dropout Prevention Programs (M&O purposes)	6000		435,000	435,000 3	
4.	Instructional Improvement Programs (M&O purposes)	6000		235,000	235,000 4	
		2				

1,320,000

			Prior FY	Budget FY
1.	050 County, City, and Town Grants	6000	0	0
2.	071 Structured English Immersion (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (2)	6000	1,150,000	1,000,000
5.	510 Food Service	6000	6,500,000	6,500,000
6.	515 Civic Center	6000	600,000	600,000
7.	520 Community School	6000	650,000	650,000
8.	525 Auxiliary Operations	6000	1,500,000	1,500,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,500,000	1,500,000
10.	530 Gifts and Donations	6000	900,000	900,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	
12.	540 Fingerprint	6000	15,000	25,000
13.	545 School Opening	6000	0	
14.	550 Insurance Proceeds	6000	200,000	200,000
15.	555 Textbooks	6000	5,000	40,000
16.	565 Litigation Recovery	6000	7,000	5,000
17.	570 Indirect Costs	6000	540,000	540,000
18.	575 Unemployment Insurance	6000	50,000	50,000
19.	580 Teacherage	6000	0	
20.	585 Insurance Refund	6000	0	
21.	590 Grants and Gifts to Teachers	6000	15,000	15,000
22.	595 Advertisement	6000	0	
23.	596 Joint Technical Education	6000	750,000	850,000
24.	620 Adjacent Ways	6000	1,500,000	1,500,000
25.	639 Impact Aid Revenue Bond Building	6000	0	
26.	650 Gifts and Donations-Capital	6000	50,000	50,000
27.	660 Condemnation	6000	100,000	0
28.	665 Energy and Water Savings	6000	0	
29.	686 Emergency Deficiencies Correction	6000	0	
30.	691 Building Renewal Grant	6000	0	
31.	700 Debt Service	6000	16,000,000	13,000,000
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	
33.	Other	6000	9,500,000	9,500,000
	INTERNAL SERVICE FUNDS 950-989	len		
1.	9 Self-Insurance	6000	0	
2.	955 Intergovernmental Agreements	6000	50,000	50,000
3.	9 OPEB	6000	0	
4.	951 Print Shop	6000	500,000	500,000

100210000

CTD NUMBER

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes

5. Total Instructional Improvement Fund (lines 1-4)

1,320,000

COUNTY Pima

VERSION Adopted

CTD NUMBER 100210000 VERSION Adopted

CALCULATION OF FY 2017 GENERAL BUDGET LIMIT

		(A	A.R.S. §1	15-947.C)				
						A. Maintenance and Operation		B. Unrestricted Capital Outlay
1.	(a)	FY 2017 Revenue Control Limit (RCL)			-			
		(from Work Sheet E, line VIII, or Work Sheet F, line III)	\$	71,537,948				
*	(b)	Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)						
	(c)	Adjusted RCL	\$	71,537,948	\$	71,537,948	\$	0
2.	(a)	FY 2017 District Additional Assistance (DAA) (from Work			-			
		Sheet H, lines VII.E.1 and VII.F.1)	\$	6,405,942				
*	(b)	DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)		5,477,080				
	(c)	Adjusted DAA	\$	928,862		0		928,862
3.		2017 Override Authorization (A.R.S. §§15-481 and 15-482)	Ψ	720,002	-	0		720,002
		Maintenance and Operation				7,200,000		
*	(b)	Unrestricted Capital Outlay			-	· · · · · · · · · · · · · · · · · · ·		
		Special Program			_			
*4.		all School Adjustment for Districts with a Student Count of 125 in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sh			_			
*5.	Tuit Loc	tion Revenue (A.R.S. §§15-823 and 15-824) al			-			
	(a)	Individuals and Other Private Sources			-			
	· · ·	Other Arizona Districts			-	1,400,000		88,500
	(c)				-			10,000
	Stat		5 005 01	115 025 02				
		Certificates of Educational Convenience (A.R.S. §§15-825, 15			-			
		e Assistance (A.R.S. §15-976) and Special Ed. Voucher Payme			-1204)			
	(not	ease Authorized by County School Superintendent for Accomm to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)	nodation	Schools	-			
8.		get Increase for:				4 005 000		
		Desegregation Expenditures (A.R.S. §15-910.G-K)		0 T)	-	4,025,000		
	(b)	Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S			-	0		
*	(c)	Budget Balance Carryforward (from Work Sheet M, line 9) (A			-	0		
		Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and I			-	129,412		
	(e)	Registered Warrant or Tax Anticipation Note Interest Expense FY 2015 (A.R.S. §15-910.M)	e Incurre	ed in	_			
*	(f)	Joint Career and Technical Education and Vocational Education	on Cente	er (A.R.S. §15-910).01)			
*	(g)	FY 2016 Performance Pay Unexpended Budget Carryforward	(from V	Vork				
		Sheet M, line 6.f) (A.R.S. §15-920)			_	0		
	(h)	Excessive Property Tax Valuation Judgments (A.R.S. §§42-16	5213 and	1 42-16214)	_			
		Transportation Revenues for Attendance of Nonresident Pupil			5-947)			
*9.	-	ustment to the General Budget Limit (A.R.S. §§15-272, 15-905	5.M, 15-9	910.02, and 15-				
) Include year(s) and descriptions, as applicable.						
	(a)	Prior Year Over Expenditures/Resolutions:						
	(b)	Decrease for Transfer from M&O to Energy and Water Saving	gs Fund		-			
	(c)	Increase for Energy and Water Savings Fund Transfer to M&C	0		_			
	(d)	JTED Reduction [See Work Sheet J, footnote (1) for estimate]]		_			
	(e)	Noncompliance Adjustment			_			
	(f)	ADM/Transportation Audit Adjustment			-			
	(g)	Other:			_			
10.	Esti	mated Allocation of Additional Funding (2016 Prop 123 & Lav	ws 2015,	1st S.S., Ch. 1, §§	§2 and 6	614,600		
11.		2017 General Budget Limit (column A, lines 1 through 10)						
	(A.I	R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)			\$	84,906,960		
12.		al Amount to be Used for Capital Expenditures (column B, lines	s 1 throu	ıgh 8)	-		*	
	(A.	R.S. §15-905.F) (to page 8, line A.11)					\$	1,027,362

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

	VERSION	Adopted
UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT §15-978)	(A.R.S. §15-94)	J.D and A.R.S.
CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT		
A. 1. FY 2016 Unrestricted Capital Budget Limit (UCBL)		
(from FY 2016 latest revised Budget, page 8, line A.12)	\$	6,468,765
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget		
adoption, use zero.)	\$	
3. Adjusted Amount Available for FY 2016 Capital Expenditures (line A.1 + A.2)	\$	6,468,765
4. Amount Budgeted in Fund 610 in FY 2016		
(from FY 2016 latest revised Budget, page 4, line 10)	\$	6,468,765
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	6,468,765
6. FY 2016 Fund 610 Actual Expenditures (For budget adoption use actual expenditures		
to date plus estimated expenditures through fiscal year-end.)	\$	2,800,000
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in		
calculation, but show negative amount here in parentheses.	\$	3,668,765
8. Interest Earned in Fund 610 in FY 2016	\$	
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	
10. Adjustment to UCBL for FY 2017 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable (a) Prior Year Over Expenditures/Resolutions:	e.	
	\$	
(b) Increase to UCBL Due to Greater than Anticipated Growth (from FY2016 BUDG75)	\$	
(c) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$	
(d) ADM/Transportation Audit Adjustment	\$	
(e) Other:	\$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	1,027,362
12. FY 2017 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	4,696,127

COUNTY

Pima

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

E

		Fund 011	Fund 012	Fund 013	Total Fund 010
В.	 FY 2016 Classroom Site Fund Budget Limit (from FY 2016 latest revised Budget, page 8, line B.7) 				
		1,104,810	4,053,069	2,786,801	7,944,680
	2. FY 2016 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures				
	through fiscal year-end.)	1,088,696	2,072,189	2,285,398	5,446,283
	3. Unexpended Budget Balance (line B.1 minus B.2)	16,114	1,980,880	501,403	2,498,397
	4. Interest Earned in the Classroom Site Fund in FY 2016				0
	5. FY 2017 Classroom Site Fund Allocation (provided by ADE, based on \$332) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.				
	automatically calculate.	1,039,564	2,079,127	2,079,127	5,197,817
	6. Adjustments to FY 2017 Classroom Site Fund Budget Limit (2)				0
	 FY 2017 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3) 	1,055,678	4,060,007	2,580,530	7,696,214

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

(2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

DISTRICT NAME

Amphitheater Unifed

CTD NUMBER 100210000

FY 2017 STATE OF ARIZONA



SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR:

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

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

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

COUNTY Pima

CTD NUMBER 100210000

VERSION Adopted

					Employee	Purchased			Tot	als	
M&O Fund Supplement		F	TE	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
		Prior	Budget			6300, 6400,			FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	2016	2017	Decrease
520 Special K-3 Program Override										_	
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%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 27)	10.	0.00	0.00	C	0 0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center	•										
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%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 29)	20.	0.00	0.00	C	0 0	0	0	0	0	0	0.0%

COUNTY Pima

CTD NUMBER 100210000

VERSION Adopted

			Library Books,					Tota	ıls	
Unrestricted Capital Outlay Fund Supplement			Textbooks, &		Redemption of		All Other	Prior	Budget	%
		Rentals	Instructional Aids	Property	Principal	Interest	Object Codes	FY	FY	Increase/
Expenditures		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	2016	2017	Decrease
520 Special K-3 Program Override										
1000 Instruction	21.							0	(0.0% 2
2000 Support Services	22.							0	(0.0%
3000 Operation of Noninstructional Services	23.							0	(0.0%
4000 Facilities Acquisition & Construction	24.							0	(0.0%
5000 Debt Service	25.							0	(0.0%
Subtotal (lines 21-25)	26.	C) 0	0	0) 0	0	0	(0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Instruction	27.							0	(0.0% 2
2000 Support Services	28.							0	(0.0%
3000 Operation of Noninstructional Services	29.							0	(0.0%
4000 Facilities Acquisition & Construction	30.							0	(0.0%
5000 Debt Service	31.							0	(0.0%
Subtotal (lines 27-31)	32.	0	0	0	0	0	0	0	(0.0%
Fotal (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)	33.	C	0	0	c	0	0	0	(0.0%

Rev. 5/16-FY 2017

Page 2 of 3

COUNTY Pima

CTD NUMBER 100210000

VERSION Adopted

					Employee	Purchased				Te	otals	
English Language Learners Supplement		FT	Έ	Salaries	Benefits	Services	Supplies	Property	Other	Prior	Budget	%
	Pri		Budget			6300, 6400,				FY	FY	Increase/
Expenditures	F	Y	FY	6100	6200	6500	6600	6700	6800	2016	2017	Decrease
Structured English Immersion Fund 071												
1000 Instruction	1.	0.00								(0	0 0.0% 1
2000 Support Services												
2100 Students	2.	0.00								(0	0 0.0% 2
2200 Instructional Staff	3.	0.00								(0 (0 0.0% 3
2300 General Administration	4.	0.00								(0	0 0.0% 4
2400 School Administration	5.	0.00								(0	0 0.0% 5
2500 Central Services	6.	0.00								(0	0 0.0% 6
2600 Operation & Maintenance of Plant	7.	0.00								() (0 0.0% 7
2700 Student Transportation	8.	0.00								(0	0 0.0% 8
2900 Other	9.	0.00								(0	0.0% 9
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0) 0		0	(0	0 0.0% 1
Compensatory Instruction Fund 072												
1000 Instruction	11.	0.00								(D (0 0.0% 1
2000 Support Services												
2100 Students	12.	0.00								(C	0 0.0% 1
2200 Instructional Staff	13.	0.00								(0	0 0.0% 1
2300 General Administration	14.	0.00								(0	0 0.0% 1
2400 School Administration	15.	0.00								(0	0 0.0% 1
2500 Central Services	16.	0.00								(0	0 0.0% 1
2600 Operation & Maintenance of Plant	17.	0.00								(0	0 0.0% 1
2700 Student Transportation	18.	0.00								(0	0 0.0% 1
2900 Other	19.	0.00								(0	0 0.0% 1
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0) 0		0	(0	0 0.0% 2

COUNTY Pima

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

			0	0 0 /	-	A.R. 5. §15-910(5)			Number of individual sch	ool budgets	21
					Employee	Purchased			Total	s	
Maintenance and Operation (M&O) Fund		F	ГЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	62.00	62.00	2,158,000	498,000	72,000	1,000		2,729,000	2,729,000	0.0%
2000 Support Services											
2100 Students	2.	11.00	11.00	474,000	104,000	89,000	33,000		700,000	700,000	0.0%
2200 Instructional Staff	3.	8.00	8.00	356,000	77,000	1,000	0		434,000	434,000	0.0%
2300 General Administration	4.	0.00							32,000	0	-100.0%
2400 School Administration	5.	2.00	2.00	27,000	5,000				0	32,000	
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00				130,000			130,000	130,000	0.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	83.00	83.00	3,015,000	684,000	292,000	34,000	0	4,025,000	4,025,000	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0%
2200 Instructional Staff	24.	0.00							0	0	0.0%
2300 General Administration	25.	0.00							0	0	0.0%
2400 School Administration	26.	0.00							0	0	
2500 Central Services	27.	0.00	İ						0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0	0	0	0.0%

COUNTY Pima

CTD 100210000

	Di	strictwid	e Desegre	gation Budget, F	iscal Year 2017 [A.R.S. §15-910(J) and (K)]					
					Employee	Purchased			Tot	als		
M&O Fund (Concluded)		F	ΓE	Salaries	Benefits	Services	Supplies	Other			%	
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/	
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease	
515 Desegregation - ELL Compensatory Instruction												
1000 Classroom Instruction	33.	0.00							0	0	0.0%	33
2000 Support Services												
2100 Students	34.	0.00							0	0	0.0%	34
2200 Instructional Staff	35.	0.00							0	0	0.0%	35
2300 General Administration	36.	0.00							0	0	0.0%	36
2400 School Administration	37.	0.00							0	0	0.0%	37
2500 Central Services	38.	0.00							0	0	0.0%	38
2600 Operation & Maintenance of Plant	39.	0.00							0	0	0.0%	39
2700 Student Transportation	40.	0.00							0	0	0.0%	40
2900 Other	41.	0.00							0	0	0.0%	41
3000 Operation of Noninstructional Services	42.	0.00							0	0	0.0%	42
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0	0.0%	43
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	83.00	83.00	3,015,000	684,000	292,000	34,000	0	4,025,000	4,025,000	0.0% 4	44

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

Desegregation F	Revenues A.R.S.	§15-910(J)(3)(a), (h)	& (j):
Tax Levy:		\$	0.2867
Other (description):		\$	
Other (description):		\$	
Other (description):		\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
43		40	83

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)

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)

COUNTY Pima

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

			Library Books,					Tota	als	
Unrestricted Capital Outlay (UCO) Fund Expenditures		Rentals 6440	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	% Increase/ Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	C	0.0%
2000 Support Services	46.							0	C	0.0%
3000 Operation of Noninstructional Services	47.							0	C	0.0%
4000 Facilities Acquisition & Construction	48.							0	C	0.0%
5000 Debt Service	49.							0	C	0.0%
Subtotal (lines 45-49)	50.		0 0	C	0	C	0	0	C	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	C	0.0%
2000 Support Services	52.							0	C	0.0%
3000 Operation of Noninstructional Services	53.							0	C	0.0%
4000 Facilities Acquisition & Construction	54.							0	C	0.0%
5000 Debt Service	55.							0	C	0.0%
Subtotal (lines 51-55)	56.		0 0	C	0	C	0	0	C	0.0%
513 Desegregation - Pupil Transportation	57.							0	C	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	C	0.0%
2000 Support Services	65.							0	С	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	С	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	C	0	0	C	0.0%

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2017 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

				Employee	Purchased			Т	otals	_
Impact Aid (IA) Fund		FTE	Salaries	Benefits	Services	Supplies	Other			%
	Pr	•			6300, 6400,			Prior	Budget	Increase/
M&O-type Expenditures	F	Y FY	6100	6200	6500	6600	6800	FY	FY	Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.)
2000 Support Services										
2100 Students	2.)
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.)
2500 Central Services	6.)
2600 Operation & Maintenance of Plant	7.)
2900 Other	8.									0
3000 Operation of Noninstructional Services	9.)
Subtotal (lines 1-9)	10.	0.0	0	0 0	0	0	0			3
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									3
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.	0.0) (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.			Ì						0
2400 School Administration	26.			Ì						0
2500 Central Services	27.			Ì						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.	0.0	0	0 0	0	0	0			0

COUNTY Pima

CTD 100210000

Distri	ictwide Impact	Aid Fun	d Desegre	gation Budget, H	Siscal Year 2017	A.R.S. §§15-910((J) and (K) and 15	5-905(R)]			
					Employee	Purchased			То	tals	
IA Fund		F	ГЕ	Salaries	Benefits	Services	Supplies	Other			%
		Prior	Budget			6300, 6400,			Prior	Budget	Increase/
M&O-type Expenditures (Concluded)		FY	FY	6100	6200	6500	6600	6800	FY	FY	Decrease
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.									() 3
2000 Support Services											
2100 Students	34.									() 3
2200 Instructional Staff	35.									() 3
2300 General Administration	36.									() 3
2400 School Administration	37.									() 3
2500 Central Services	38.									() 3
2600 Operation & Maintenance of Plant	39.									() 3
2700 Student Transportation	40.									(9 4
2900 Other	41.									() 4
3000 Operation of Noninstructional Services	42.									() 4
Subtotal (lines 33-42)	43.		0.00	0	0 0	0	0	0		(9 4
IA Fund Desegregation (lines 10, 20, 21, 32, & 43) (1)	44.		0.00	0	0	0	0 0	0		(0 4

(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.

	Library Bo	ks				Totals		
IA Fund Rev. 5/16-FY 2017	Textbook		Redemption of	Interest	All Other		%	

COUNTY Pima

CTD 100210000

		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget	Increase/
Capital Type Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY	Decrease
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.									0
2000 Support Services	46.									0
3000 Operation of Noninstructional Services	47.									0
4000 Facilities Acquisition & Construction	48.									0
5000 Debt Service	49.									0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0			0
512 Desegregation - Special Education										
1000 Classroom Instruction	51.									0
2000 Support Services	52.									0
3000 Operation of Noninstructional Services	53.									0
4000 Facilities Acquisition & Construction	54.									0
5000 Debt Service	55.									0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0			0
513 Desegregation - Pupil Transportation	57.									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
2000 Support Services	65.									0
3000 Operation of Noninstructional Services	66.									0
4000 Facilities Acquisition & Construction	67.									0
5000 Debt Service	68.									0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0			0
Fotal IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in mpact Aid Fund, Budget, page 6, Federal Projects, line 16) (2)	70.									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.

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	31,000	7,000	8,000				46,000
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.		2.00	31,000	7,000	8,000	C) ()	46,000
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.									C
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	C) ()	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.									C
2400 School Administration	26.									0
2500 Central Services	27.									(
2600 Operation & Maintenance of Plant	28.									(
2700 Student Transportation	29.									(
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	()		0

				Employee	Purchased			То	tals]
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	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	31,000	7,000	8,000	0	0		46,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

DISTRICT NAME	Amphitheater Unified

SCHOOL NAME Donaldson Elementary

CTDS

100210106

	School	-by-School Desea	gregation Budget,	Fiscal Year 2017	[A.R.S. §15-910	(J) and (K)]	1	1	1
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	() 0	0	0	C	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	() 0	0	0	C	0		
13 Desegregation - Pupil Transportation	57.								
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.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	() 0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	C	0		

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		FI		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	45,000	10,000					55,000
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.		2.00	45,000	10,000	0	0	0		55,000
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

				Employee	Purchased			То	tals]
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	45,000	10,000	0	0	0		55,000	44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Harelson Elementary

CTDS

100210107

Capital Expenditures		a-by-School Deseg	Library Books,		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Textbooks, & Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education							(
1000 Classroom Instruction	45.								0 43
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4'
4000 Facilities Acquisition & Construction	48.								0 48
5000 Debt Service	49.								0 49
Subtotal (lines 45-49)	50.	0	0	0	0) () 0		0 50
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
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 50
513 Desegregation - Pupil Transportation	57.								0 5
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.								6
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 60
4000 Facilities Acquisition & Construction	67.								0 6'
5000 Debt Service	68.								0 68
Subtotal (lines 64-68)	69.	0	0	0	0) () 0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0) (0 0		0 70

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		6.00	140,000	24,000	46,000				210,000
2000 Support Services										
2100 Students	2.		1.00	15,000	3,000					18,000
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.		7.00	155,000	27,000	46,000	0	()	228,000
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.									C
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
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.									(
2600 Operation & Maintenance of Plant	28.									(
2700 Student Transportation	29.									(
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	(0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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		7.00	155,000	27,000	46,000	0	0		228,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

DISTRICT NAME Amphitheater Unified

SCHOOL NAME Holaway Elementary

CTDS

100210108

	School-	by-School Deseg	regation Budget,	Fiscal Year 2017	/ [A.R.S. §15-910	(J) and (K)]			
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								04
2000 Support Services	46.								04
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								04
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	C) 0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								06
2000 Support Services	65.								06
3000 Operation of Noninstructional Services	66.								06
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	C	0	0	0	0	0		0 7

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		6.00	199,000	46,000	26,000				271,000
2000 Support Services										
2100 Students	2.		1.00	15,000	3,000					18,000
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.		7.00	214,000	49,000	26,000	()	0	289,000
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
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

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	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.		7.00	214,000	49,000	26,000	0	0		289,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total		
			-		

SCHOOL NAME Keeling Elementary

CTDS

100210109

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	(0	0	0	0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	(0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								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
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	(0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		FTI	Е	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Pr	ior	Budget			6300, 6400,			Prior	Budget
Expenditures	F	Y	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		11.00	287,000	66,000					353,000
2000 Support Services										
2100 Students	2.		0.50	20,000	5,000					25,000
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)	.0.		11.50	307,000	71,000	0) () ()	378,000
512 Desegregation - Special Education										
1000 Classroom Instruction	1.									0
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
	8.									0
3000 Operation of Noninstructional Services	9.									0
	20.		0.00	0	0	0) () ()	0
	21.									0
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									0
2000 Support Services										
	23.									0
	24.									0
2300 General Administration	25.						1			0
	26.						1			0
	27.						1			0
	28.						1			0
	29.						1			0
	30.						1			0
	31.						1			0
	32.		0.00	0	0	0) () ()	0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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		11.50	307,000	71,000	0	0	0		378,000	44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees needed to conduct Desegregation activities

1	2	8 8							
Teachers	Administrators		Others	Total					
				-					

SCHOOL NAME Nash Elementary

CTDS

100210110

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.		0 0	0	0	0 0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.		0 0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								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
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.		0 0	0	0	0 0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0 0	0	0		0 0		0

					Employee	Purchased			T	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		11.00	361,000	83,000					444,000
2000 Support Services										
2100 Students	2.		3.00	42,000	10,000		4,000			56,000
2200 Instructional Staff	3.									0
2300 General Administration	4.									0
2400 School Administration	5.		0.50	40,000	9,000					49,000
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.		14.50	443,000	102,000	0	4,000	0		549,000
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.									C
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	C)	C
513 Desegregation - Pupil Transportation	21.									C
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									C
2000 Support Services										
2100 Students	23.									C
2200 Instructional Staff	24.									C
2300 General Administration	25.									(
2400 School Administration	26.									C
2500 Central Services	27.									(
2600 Operation & Maintenance of Plant	28.									(
2700 Student Transportation	29.									(
2900 Other	30.									C
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	ſ		0

				Employee	Purchased			То	tals]
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									C	33.
2000 Support Services										
2100 Students 34									C	34.
2200 Instructional Staff 35									0	35.
2300 General Administration 36									0	36.
2400 School Administration 37									0	37.
2500 Central Services 38									C	38.
2600 Operation & Maintenance of Plant 39									0) 39.
2700 Student Transportation 40									0	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		14.50	443,000	102,000	0	4,000	0		549,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees needed to conduct Desegregation activities

1	2	8 8		
Teachers	Administrators		Others	Total
				-

School-by-School Desegregation Budget, Fiscal Year 20	017 [A.R.S. §15-910(J) and (K)]
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Capital Expenditures			Library Books,		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Textbooks, & Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education					,				
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.								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
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0

DISTRICT NAME Amphitheater Unified

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		3.00	124,000	29,000					153,000
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.									0
2300 General Administration	4.									(
2400 School Administration	5.									C
2500 Central Services	6.									(
2600 Operation & Maintenance of Plant	7.									C
2900 Other	8.									(
3000 Operation of Noninstructional Services	9.									(
Subtotal (lines 1-9)	10.		3.00	124,000	29,000	0	() ()	153,000
512 Desegregation - Special Education								1		
1000 Classroom Instruction	11.									C
2000 Support Services										
2100 Students	12.									C
2200 Instructional Staff	13.									C
2300 General Administration	14.									(
2400 School Administration	15.									(
2500 Central Services	16.									(
2600 Operation & Maintenance of Plant	17.									(
2900 Other	18.									(
3000 Operation of Noninstructional Services	19.									C
Subtotal (lines 11-19)	20.		0.00	0	0	0	() ()	C
513 Desegregation - Pupil Transportation	21.									(
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									C
2000 Support Services										
2100 Students	23.									(
2200 Instructional Staff	24.									(
2300 General Administration	25.									(
2400 School Administration	26.									(
2500 Central Services	27.									(
2600 Operation & Maintenance of Plant	28.							I		(
2700 Student Transportation	29.									(
2900 Other	30.							I		(
3000 Operation of Noninstructional Services	31.							I		(
Subtotal (lines 22-31)	32.		0.00	0	0	0	() ()	(

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	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		3.00	124,000	29,000	0	0	0		153,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

1	2	0	8				
Teachers	Administrators		Others Tota				
				-			

DISTRICT NAME Amphitheater Unified	
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SCHOOL NAME Walker Elementary

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								-
2000 Support Services	46.						-		_
3000 Operation of Noninstructional Services	47.						-		
4000 Facilities Acquisition & Construction	48.								_
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	(0	0	0	C	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	(0	0	0	C	0 0		
513 Desegregation - Pupil Transportation	57.								
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.								
15 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.						l		
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	(0	0	0	C) 0		
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	0	0	0	0		

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	53,000	12,000					65,000
2000 Support Services										
2100 Students	2.									0
2200 Instructional Staff	3.		1.00	1,000	200					1,200
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.		2.50	54,000	12,200	0	0	0		66,200
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.									C
2700 Student Transportation	29.							Ī		C
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.							Ī		0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
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	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		2.50	54,000	12,200	0	0	0		66,200) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
			-

DISTRICT NAME	Amphitheater Unified

SCHOOL NAME Painted Sky Elementary

CTDS 100210114

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund) Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
511 Desegregation - Regular Education					,,		(1 1 1 1 2 1 1 1)		
1000 Classroom Instruction	45.								(
2000 Support Services	46.								(
3000 Operation of Noninstructional Services	47.								(
4000 Facilities Acquisition & Construction	48.								(
5000 Debt Service	49.								(
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		(
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								(
2000 Support Services	52.								(
3000 Operation of Noninstructional Services	53.								(
4000 Facilities Acquisition & Construction	54.								(
5000 Debt Service	55.								(
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		(
513 Desegregation - Pupil Transportation	57.								(
14 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.								
15 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								(
2000 Support Services	65.								(
3000 Operation of Noninstructional Services	66.								(
4000 Facilities Acquisition & Construction	67.								(
5000 Debt Service	68.								(
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		
Fotal Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		(

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F	ГЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		4.00	33,000	8,000	34,000				75,000
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.		4.00	33,000	8,000	34,000	()	0	75,000
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
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

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other]
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	0 40.
2900 Other 41									0	0 41.
3000 Operation of Noninstructional Services 42									0	0 42.
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0	0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		4.00	33,000	8,000	34,000	0	0		75,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
			-

Rev. 5/16-FY 2017	

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.		0 0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.		0 0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
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.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.		0 0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0 0	0	0	0	0		

					Employee	Purchased			То	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	30,000	7,000					37,000
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.		1.50	30,000	7,000	0	0	0		37,000
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.		0.00	0	0					0
514 Desegregation - ELL Incremental Costs	211									<u> </u>
1000 Classroom Instruction	22.									0
2000 Support Services										
2100 Students	23.									0
2200 Instructional Staff	23.									0
2300 General Administration	25.									0
2400 School Administration	25. 26.									0
2500 Central Services	20.									0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	28. 29.									0
2900 Other	29. 30.									0
3000 Operation of Noninstructional Services	30. 31.									0
Subtotal (lines 22-31)	31.		0.00							0

				Employee	Purchased			То	tals	1
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	30,000	7,000	0	0	0		37,000	44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total	
			-	

DISTRICT NAME Amphitheater Unified

SCHOOL NAME Mesa Verde Elementary

CTDS

100210116

	School	-by-School Dese	gregation Budget,	Fiscal Year 2017	/ [A.R.S. §15-910	(J) and (K)]			
Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
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	57.								0 57.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								58.
2000 Support Services	59.								59.
3000 Operation of Noninstructional Services	60.								60.
4000 Facilities Acquisition & Construction	61.								61.
5000 Debt Service	62.								62.
Subtotal (lines 58-62)	63.								63.
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 64
2000 Support Services	65.								0 65.
3000 Operation of Noninstructional Services	66.								0 66
4000 Facilities Acquisition & Construction	67.								0 67
5000 Debt Service	68.								0 68
Subtotal (lines 64-68)	69.	(0 0	0	0	0	0		0 69
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0 0	0	0	0	0		0 70

				Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		FTE	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures	FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	8.00	207,000	48,000	14,000				269,000
2000 Support Services									
2100 Students	2.	1.00	20,000	5,000					25,000
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.	9.00	227,000	53,000	14,000	()	0	294,000
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
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
	29.								0
	30.								0
	31.								0
	32.	0.00	0	0	0	()	0	0

				Employee	Purchased			То	tals]
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	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		9.00	227,000	53,000	14,000	0	0		294,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total	
			-	

DISTRICT NAME	Amphitheater Unified

SCHOOL NAME Rio Vista Elementary

CTDS 100210117

	School	l-by-School Dese	gregation Budget,	Fiscal Year 2017	7 [A.R.S. §15-910	(J) and (K)]			
Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								04
2000 Support Services	46.								04
3000 Operation of Noninstructional Services	47.								04
4000 Facilities Acquisition & Construction	48.								04
5000 Debt Service	49.								04
Subtotal (lines 45-49)	50.		0 0	0	0	(0 0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								05
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								05
4000 Facilities Acquisition & Construction	54.								05
5000 Debt Service	55.								05
Subtotal (lines 51-55)	56.		0 0	0	0	(0 0		05
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								06
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.		0 0	0	0	(0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0 0	0	0 0	(0		0 7

					Employee	Purchased			To	otals
Maintenance and Operation (M&O) Expenditures		FI		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	42,000	10,000					52,000
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.		1.50	42,000	10,000	0	0	0		52,000
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.									C
2600 Operation & Maintenance of Plant	28.									(
2700 Student Transportation	29.									(
2900 Other	30.									0
3000 Operation of Noninstructional Services	31.									0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	42,000	10,000	0	0	0		52,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total	
			-	

DISTRICT NAME Amphitheater Unified

SCHOOL NAME Copper Creek Elementary

CTDS

100210118

	School-	by-School Deseg	regation Budget,	Fiscal Year 2017	/ [A.R.S. §15-910((J) and (K)]			
Capital Expenditures		D	Library Books, Textbooks, &	b	Redemption of	Interest	All Other	5	
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								04
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								04
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								06
2000 Support Services	65.								06
3000 Operation of Noninstructional Services	66.								06
4000 Facilities Acquisition & Construction	67.								06
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 7

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

				Employee	Purchased			То	tals	1
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			1
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										1
1000 Classroom Instruction 33									0	33.
2000 Support Services										1
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	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		0.00	0	0	0	0	0		0) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
			-

Rev. 5/16-FY 2017

	1	ž	Library Books,						
Capital Expenditures			Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 43
2000 Support Services	46.								0 40
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 48
5000 Debt Service	49.								0 49
Subtotal (lines 45-49)	50.		0 0	0	0) () 0		0 50
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
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 50
513 Desegregation - Pupil Transportation	57.								0 5
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.								6
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 60
4000 Facilities Acquisition & Construction	67.								0 6
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)	70.		0 0	0	0) (0 0		0 70

SCHOOL NAME Rillito Center

100210125

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		FI		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										_
1000 Classroom Instruction	1.		5.50	83,000	19,000					102,000
2000 Support Services										
2100 Students	2.		1.00	47,000	11,000					58,000
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.		6.50	130,000	30,000	0	C	0)	160,000
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	C	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.									(
2700 Student Transportation	29.							Ī		(
2900 Other	30.							Ī		0
3000 Operation of Noninstructional Services	31.							Ì		0
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33									C	33.
2000 Support Services										
2100 Students 34									C	34.
2200 Instructional Staff 35									0) 35.
2300 General Administration 36									0) 36.
2400 School Administration 37									0) 37.
2500 Central Services 38									C) 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		6.50	130,000	30,000	0	0	0		160,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
			-

SCHOOL NAME La Cima Middle School

Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									-
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	() 0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	(0	0	0	0	0		
13 Desegregation - Pupil Transportation	57.								
14 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.								
15 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	(0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0		

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		6.00	148,000	34,000					182,000
2000 Support Services										
2100 Students	2.		1.50	20,000	5,000					25,000
2200 Instructional Staff	3.		1.00	57,000	13,000					70,000
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.		8.50	225,000	52,000	0	0) ()	277,000
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	C) ()	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.									C
2300 General Administration	25.									(
2400 School Administration	26.									C
2500 Central Services	27.									C
2600 Operation & Maintenance of Plant	28.									(
2700 Student Transportation	29.							Ī		(
2900 Other	30.									C
3000 Operation of Noninstructional Services	31.									C
Subtotal (lines 22-31)	32.		0.00	0	0	0	() ()		0

School-by-School Desegregation Budge	, Fiscal Year 2017 [A.R.S	. §15-910(J) and (K)]
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				Employee	Purchased			То	als
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33									03
2000 Support Services									
2100 Students 34									03
2200 Instructional Staff 35									03
2300 General Administration 36									03
2400 School Administration 37									03
2500 Central Services 38									03
2600 Operation & Maintenance of Plant 39									03
2700 Student Transportation 40									0 4
2900 Other 41									0 4
3000 Operation of Noninstructional Services 42									0 4
Subtotal (lines 33-42) 43		0.00	0	0	0	0	0		0 4
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44		8.50	225,000	52,000	0	0	0		277,000 4

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
			-

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		, (<u> </u>				
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0 0		0
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	C	0	0	0	0 0	0 0		0
513 Desegregation - Pupil Transportation	57.								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
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	C	0	0	0	0 0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	C	0	0	0	0 0	0 0		0

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

100210166

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	26,000	6,000					32,000
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.		1.50	26,000	6,000	0) () ()	32,000
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
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.							I		0
2600 Operation & Maintenance of Plant	28.									0
2700 Student Transportation	29.							I		0
2900 Other	30.							I		0
3000 Operation of Noninstructional Services	31.						Ī	1		0
Subtotal (lines 22-31)	32.		0.00	0	0	0) () (0

				Employee	Purchased			То	tals]
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	26,000	6,000	0	0	0		32,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
			-

Capital Expendit	u	
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DISTRICT NAME Amphitheater Unified

SCHOOL	NAME	Cross	Middle	School	

	Schoo	l-by-School Dese	gregation Budget,	Fiscal Year 2017	/ [A.R.S. §15-910	(J) and (K)]			
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 4
2000 Support Services	46.								0 4
3000 Operation of Noninstructional Services	47.								0 4
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.		0 0	0	0	0	0		0 5
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								0 5
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.		0 0	0	0	0	0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.		0 0	0	0	0	0		0 6
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.		0 0	0	0	0	0		0

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.50	52,000	12,000					64,000
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.		1.50	52,000	12,000	0	0	0		64,000
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

				Employee	Purchased			То	tals	
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	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	52,000	12,000	0	0	0		64,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total	
			-	

Rev. 5/16-FY 2017

|--|

SCHOOL NAME Wilson K-8 School

	Schoo	I-by-School Deseg	regation Budget,	Fiscal Year 2017	[A.K.S. §15-910	(\mathbf{J}) and (\mathbf{K})			
Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)			Library Books, Textbooks, &		Redemption of	Interest	All Other	D.	
Expenditures		Rentals 6440	Instructional Aids	Property 6700	Principal	6841, 6842	Object Codes	Prior FY	Budget FY
•		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FΥ
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								04
2000 Support Services	46.								04
3000 Operation of Noninstructional Services	47.								04
4000 Facilities Acquisition & Construction	48.								0 4
5000 Debt Service	49.								0 4
Subtotal (lines 45-49)	50.	0	0	0	0	C	0		05
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								0 5
2000 Support Services	52.								05
3000 Operation of Noninstructional Services	53.								0 5
4000 Facilities Acquisition & Construction	54.								0 5
5000 Debt Service	55.								05
Subtotal (lines 51-55)	56.	0	0	0	0	C	0		0
513 Desegregation - Pupil Transportation	57.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								4
2000 Support Services	59.								4
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								0 6
2000 Support Services	65.								0 6
3000 Operation of Noninstructional Services	66.								0 6
4000 Facilities Acquisition & Construction	67.								0 6
5000 Debt Service	68.								0 6
Subtotal (lines 64-68)	69.	0	0	0	0	C	0		0 0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		07

					Employee	Purchased			То	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		2.00	25,000	6,000					31,000
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.		2.00	25,000	6,000	0	0	0		31,000
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)	31.		0.00	0	0	0	0	0		0

				Employee	Purchased			То	tals]
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	25,000	6,000	0	0	0		31,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total	
			-	

DISTRICT NAME	Amphitheater	Unified
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SCHOOL NAME Ironwood Ridge High School

Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	(0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	(0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
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.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	(0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0		

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		8.00	240,000	55,000					295,000
2000 Support Services										
2100 Students	2.		2.00	40,000	9,000					49,000
2200 Instructional Staff	3.		1.00	55,000	13,000					68,000
2300 General Administration	4.									(
2400 School Administration	5.									(
2500 Central Services	6.									(
2600 Operation & Maintenance of Plant	7.									(
2900 Other	8.									(
3000 Operation of Noninstructional Services	9.									(
Subtotal (lines 1-9)	10.		11.00	335,000	77,000	0	C) (D	412,000
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									(
2000 Support Services										
2100 Students	12.									(
2200 Instructional Staff	13.									(
2300 General Administration	14.									(
2400 School Administration	15.									(
2500 Central Services	16.									(
2600 Operation & Maintenance of Plant	17.									(
2900 Other	18.									(
3000 Operation of Noninstructional Services	19.									(
Subtotal (lines 11-19)	20.		0.00	0	0	0	C) (D	(
513 Desegregation - Pupil Transportation	21.									(
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									(
2000 Support Services										
2100 Students	23.									(
2200 Instructional Staff	24.									(
2300 General Administration	25.									(
2400 School Administration	26.									(
2500 Central Services	27.									(
2600 Operation & Maintenance of Plant	28.									(
2700 Student Transportation	29.									(
2900 Other	30.		Ī							(
3000 Operation of Noninstructional Services	31.									(
Subtotal (lines 22-31)	32.		0.00	0	0	0	() (0	(

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ΤЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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		11.00	335,000	77,000	0	0	0		412,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Amphi High School

CTDS

100210281

	School	-by-School Deseg	regation Budget,	Fiscal Year 2017	[A.R.S. §15-910	(J) and (K)]			
Capital Expenditures (Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education		0440	0041-0045	0700	0851, 0852	0850	(excluding 0900)	1.1	11
1000 Classroom Instruction	45.								04
2000 Support Services	-								04
	46. 47.								04
3000 Operation of Noninstructional Services									
4000 Facilities Acquisition & Construction	48.								04
5000 Debt Service	49. 50								
Subtotal (lines 45-49)	50.	(0 0	0	0	U U	0		0 5
512 Desegregation - Special Education	5 1								0.5
1000 Classroom Instruction	51.						-		05
2000 Support Services	52.						-		05
3000 Operation of Noninstructional Services	53.								05
4000 Facilities Acquisition & Construction	54.								05
5000 Debt Service	55.								0 5
Subtotal (lines 51-55)	56.	(0 0	0	0	0 0	0 0		0 5
513 Desegregation - Pupil Transportation	57.								0 5
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								5
2000 Support Services	59.								5
3000 Operation of Noninstructional Services	60.								6
4000 Facilities Acquisition & Construction	61.								6
5000 Debt Service	62.								6
Subtotal (lines 58-62)	63.								6
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.								06
2000 Support Services	65.								06
3000 Operation of Noninstructional Services	66.								06
4000 Facilities Acquisition & Construction	67.								06
5000 Debt Service	68.								06
Subtotal (lines 64-68)	69.	(0 0	0	0	0	0 0		06
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	() 0	0	0	0	0		0 7

					Employee	Purchased			Т	otals
Maintenance and Operation (M&O) Expenditures		F		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.		1.00	24,000	5,000					29,000
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	24,000	5,000	0	() ()	29,000
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
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

				Employee	Purchased			То	tals	1
M&O Expenditures	F	ГЕ	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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	24,000	5,000	0	0	0		29,000) 44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
			-

SCHOOL NAME Canyon del Oro High School

	School	-by-School Deseg	gregation Budget , Library Books,	Fiscal Year 2017	/ [A.R.S. §15-910((J) and (K)]			1
Capital Expenditures			Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								
2000 Support Services	46.								
3000 Operation of Noninstructional Services	47.								
4000 Facilities Acquisition & Construction	48.								
5000 Debt Service	49.								
Subtotal (lines 45-49)	50.	(0	0	0	0	0		
512 Desegregation - Special Education									
1000 Classroom Instruction	51.								
2000 Support Services	52.								
3000 Operation of Noninstructional Services	53.								
4000 Facilities Acquisition & Construction	54.								
5000 Debt Service	55.								
Subtotal (lines 51-55)	56.	(0	0	0	0	0		
513 Desegregation - Pupil Transportation	57.								
14 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.								
2000 Support Services	65.								
3000 Operation of Noninstructional Services	66.								
4000 Facilities Acquisition & Construction	67.								
5000 Debt Service	68.								
Subtotal (lines 64-68)	69.	(0	0	0	0	0		
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	(0	0	0	0	0		

					Employee	Purchased			Te	otals
Maintenance and Operation (M&O) Expenditures		FI		Salaries	Benefits	Services	Supplies	Other		
(M&O Fund and Impact Aid Fund)		Prior	Budget			6300, 6400,			Prior	Budget
Expenditures		FY	FY	6100	6200	6500	6600	6800	FY	FY
511 Desegregation - Regular Education										-
1000 Classroom Instruction	1.									
2000 Support Services										-
2100 Students	2.									
2200 Instructional Staff	3.									
2300 General Administration	4.									
2400 School Administration	5.									
2500 Central Services	6.									
2600 Operation & Maintenance of Plant	7.									
2900 Other	8.									
3000 Operation of Noninstructional Services	9.									
Subtotal (lines 1-9)	10.		0.00	0	0	0	0	0		
512 Desegregation - Special Education										
1000 Classroom Instruction	11.									-
2000 Support Services										
2100 Students	12.									-
2200 Instructional Staff	13.									
2300 General Administration	14.									
2400 School Administration	15.									
2500 Central Services	16.									
2600 Operation & Maintenance of Plant	17.									
2900 Other	18.									
3000 Operation of Noninstructional Services	19.									
Subtotal (lines 11-19)	20.		0.00	0	0	0	0	0		
513 Desegregation - Pupil Transportation	21.									
i14 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.									-
2000 Support Services										
2100 Students	23.									
2200 Instructional Staff	24.									
2300 General Administration	25.									
2400 School Administration	26.									
2500 Central Services	27.									
2600 Operation & Maintenance of Plant	28.									
2700 Student Transportation	29.									
2900 Other	30.									
3000 Operation of Noninstructional Services	31.									
Subtotal (lines 22-31)	32.		0.00	0	0	0	0	0		

				Employee	Purchased			То	tals	1
M&O Expenditures	F	TE	Salaries	Benefits	Services	Supplies	Other			
(M&O Fund and Impact Aid Fund)	Prior	Budget			6300, 6400,			Prior	Budget	
Expenditures (Concluded)	FY	FY	6100	6200	6500	6600	6800	FY	FY	
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		0.00	0	0	0	0	0		0	44.

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

Tax Levy:	\$
Other (description):	\$
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
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SCHOOL NAME Amphi Academy at El Hogar

School-by-School Desegregation Budget, Fiscal Year 2017 [A.R.S. §15-910(J) and (K)]									
Capital Expenditures			Library Books, Textbooks, &		Redemption of	Interest	All Other		
(Unrestricted Capital Outlay Fund and Impact Aid Fund)		Rentals	Instructional Aids	Property	Principal	6841, 6842	Object Codes	Prior	Budget
Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
511 Desegregation - Regular Education							(
1000 Classroom Instruction	45.								0
2000 Support Services	46.								0
3000 Operation of Noninstructional Services	47.								0
4000 Facilities Acquisition & Construction	48.								0
5000 Debt Service	49.								0
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0
512 Desegregation - Special Education				*	-	-			
1000 Classroom Instruction	51.								0
2000 Support Services	52.								0
3000 Operation of Noninstructional Services	53.								0
4000 Facilities Acquisition & Construction	54.								0
5000 Debt Service	55.								0
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	57.	-							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
2000 Support Services	65.								0
3000 Operation of Noninstructional Services	66.								0
4000 Facilities Acquisition & Construction	67.								0
5000 Debt Service	68.								0
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0