

FUND 001 (M&O)

MAINTENANCE AND OPERATION FUND

Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease		
	Current FY	Budget FY						Current FY 2011	Budget FY 2012			
	100 Regular Education											
1000 Classroom Instruction	1.	1,801.00	1,750.00	63,300,000	21,800,000	90,000	900,000	10,000	92,460,560	86,100,000	-6.9%	1.
2000 Support Services												
2100 Students	2.	243.00	240.00	8,375,000	2,800,000	75,000	100,000		11,350,618	11,350,000	0.0%	2.
2200 Instructional Staff	3.	126.00	120.00	5,000,000	2,000,000	180,000	30,000	11,000	5,732,556	7,221,000	26.0%	3.
2300 General Administration	4.	13.50	13.00	900,000	300,000	800,000	130,000	40,000	2,184,149	2,170,000	-0.6%	4.
2400 School Administration	5.	348.00	340.00	13,100,000	4,000,000	500,000	200,000	4,000	16,642,607	17,804,000	7.0%	5.
2500 Central Services	6.	170.00	170.00	6,700,000	2,200,000	400,000	245,000	26,000	8,729,899	9,571,000	9.6%	6.
2600 Operation & Maintenance of Plant	7.	614.02	600.00	17,000,000	6,000,000	15,000,000	0	20,000	47,217,950	38,020,000	-19.5%	7.
2900 Other	8.	1.00	1.00	22,000	7,467	423			29,435	29,890	1.5%	8.
3000 Operation of Noninstructional Services	9.	0.00		3,848	617		457,828		455,973	462,293	1.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		200,000	48,000		0	10,000	388,951	258,000	-33.7%	10.
620 School-Sponsored Athletics	11.	12.00	12.00	1,400,000	395,000	140,000	141,000	100,000	2,051,484	2,176,000	6.1%	11.
630, 700, 800, 900 Other Programs	12.	0.00		34,000	8,000				41,579	42,000	1.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	3,328.52	3,246.00	116,034,848	39,559,084	17,185,423	2,203,828	221,000	187,285,761	175,204,183	-6.5%	13.
200 Special Education												
1000 Classroom Instruction	14.	670.00	770.00	29,667,909	11,313,851	178,000	24,000	3,000	36,829,323	41,186,760	11.8%	14.
2000 Support Services												
2100 Students	15.	143.00	143.00	7,009,000	2,251,000	5,300,000	1,700	900	15,028,492	14,562,600	-3.1%	15.
2200 Instructional Staff	16.	26.00	26.00	1,454,000	502,000	10,000	25,000		1,990,287	1,991,000	0.0%	16.
2300 General Administration	17.	0.00							0	0	0.0%	17.
2400 School Administration	18.	5.00	5.00	200,000	75,000		1,866		261,957	276,866	5.7%	18.
2500 Central Services	19.	2.00	2.00	120,000	80,000	500	3,000		197,017	203,500	3.3%	19.
2600 Operation & Maintenance of Plant	20.	6.50	6.00	165,000	60,000	20,000	3,800		246,058	248,800	1.1%	20.
2900 Other	21.	0.00							0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%	22.
Subtotal (lines 14-22)	23.	852.50	952.00	38,615,909	14,281,851	5,508,500	59,366	3,900	54,553,134	58,469,526	7.2%	23.
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	24.	0.00	0.00	121,763	57,762	0	0	0	177,742	179,525	1.0%	24.
400 Pupil Transportation	25.	370.00	370.00	11,000,000	4,000,000	2,000,000	1,000,000	7,300	17,380,402	18,007,300	3.6%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	862.40	879.00	40,870,546	12,076,331	3,887,550	2,847,600	29,021	59,711,047	59,711,048	0.0%	26.
520 Special K-3 Program Override (from Supplement, page 1, line 20)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
530 Dropout Prevention Programs	28.	0.00		579,968	186,389	418	635		767,409	767,410	0.0%	28.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%	29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	5,413.42	5,447.00	207,223,034	70,161,417	28,581,891	6,111,429	261,221	319,875,495	312,338,992	-2.4%	30.

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

(A.R.S. §§15-761 and 15-903)	Program 200	Total	Program 200	Total	
	Current FY	Current FY	Budget FY	Budget FY	
1. Autism	2,831,535	2,831,535	2,313,851	2,313,851	1.
2. Emotional Disability	3,121,952	3,137,055	3,500,000	3,600,000	2.
3. Hearing Impairment	1,044,912	1,044,912	1,200,000	1,200,000	3.
4. Other Health Impairments	325,125	325,125	350,000	350,000	4.
5. Specific Learning Disability	16,740,024	16,759,786	17,500,000	17,600,000	5.
6. Mild, Moderate or Severe Intell. Disab.*	5,321,487	5,366,760	5,500,000	5,500,000	6.
7. Multiple Disabilities	3,082,813	3,087,925	3,300,000	3,300,000	7.
8. Multiple Disabilities with S.S.I.**	100	100	200	200	8.
9. Orthopedic Impairment	743,579	743,579	1,000,000	1,000,000	9.
10. Developmental Delay	120,893	120,893	125,000	125,000	10.
11. Preschool Severe Delay	180,377	201,057	200,000	210,000	11.
12. Speech/Language Impairment	10,996,537	11,068,349	12,000,000	12,500,000	12.
13. Traumatic Brain Injury	500,000	500,000	500,000	500,000	13.
14. Visual Impairment	212,152	212,152	250,000	250,000	14.
15. Subtotal (lines 1 through 14)	45,221,486	45,399,228	47,739,051	48,449,051	15.
16. Gifted Education	2,511,507	2,511,507	3,530,475	3,000,000	16.
17. Remedial Education	0	0			17.
18. ELL Incremental Costs	3,198,988	3,198,988	3,500,000	3,500,000	18.
19. ELL Compensatory Instruction	0	0			19.
20. Vocational and Technological Education	3,621,153	3,621,153	3,700,000	3,700,000	20.
21. Career Education	0	0			21.
22. Total (lines 15 through 21. Must equal total of lines 23 & 24, page 1)	54,553,134	54,730,876	58,469,526	58,649,051	22.

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 14
 Staff-Pupil 1 to 14

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
3,500.00	3,300.00

M&O DETAIL BY OBJECT CODE

		Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education	*	20,000,000		70,000	1.
2. Special Education	200				2.
3. Spec. Ed. Dis. ESEA, Title VIII	300				3.
4. Pupil Transportation	400				4.
5. Desegregation	510				5.
6. Special K-3 Program Override	520				6.
7. Dropout Prevention Programs	530				7.
8. Joint Career & Tech. Ed. & Voc. E	540				8.
9. Subtotal (lines 1-8)		20,000,000	0	70,000	9.
10. School Plant Lease over 1 yr.	Fund 500				10.
11. School Plant Lease 1 yr. or less	Fund 505				11.
12. Total (lines 9-11)		20,000,000	0	70,000	12.

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

FY 2012 Performance Pay (A.R.S. §15-920)

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

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

Average Daily Membership

A. FY 2011 Average Daily Membership:	Resident <u>50,308.720</u>	Attending <u>50,661.014</u>
B. FY 2010 Average Daily Membership:	Resident <u>52,530.662</u>	Attending <u>52,671.990</u>

Expenditures Budgeted in the M&O Fund for Food Service

Enter the 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))

\$ 462,293

Estimated Transportation Revenues for FY 2012

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

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals		% Increase/ Decrease
						Current FY 2011	Budget FY 2012	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction	596,056	100,000				1,711,418	696,056	-59.3%
2100 Support Services - Students	60,000	10,000				123,624	70,000	-43.4%
2200 Support Services - Instructional Staff	60,000	10,000				132,570	70,000	-47.2%
Program 100 Subtotal (lines 1-3)	716,056	120,000				1,967,612	836,056	-57.5%
200 Special Education								
1000 Classroom Instruction	650,000	25,000				919,919	675,000	-26.6%
2100 Support Services - Students	40,000	10,000				85,000	50,000	-41.2%
2200 Support Services - Instructional Staff						4,103	0	-100.0%
Program 200 Subtotal (lines 5-7)	690,000	35,000				1,009,022	725,000	-28.1%
Other Programs (Specify)								
1000 Classroom Instruction	15,000	3,500				20,095	18,500	-7.9%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						1,542	0	-100.0%
Other Programs Subtotal (lines 9-11)	15,000	3,500				21,637	18,500	-14.5%
Total Expenditures (lines 4, 8, and 12)	1,421,056	158,500				2,998,271	1,579,556	-47.3%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	1,065,890	150,000				10,496,600	1,215,890	-88.4%
2100 Support Services - Students	50,000	6,000				493,023	56,000	-88.6%
2200 Support Services - Instructional Staff	50,000	6,000				530,615	56,000	-89.4%
Program 100 Subtotal (lines 14-16)	1,165,890	162,000				11,520,238	1,327,890	-88.5%
200 Special Education								
1000 Classroom Instruction	1,000,000	150,000				3,627,221	1,150,000	-68.3%
2100 Support Services - Students	650,000	25,000				895,503	675,000	-24.6%
2200 Support Services - Instructional Staff						403	0	-100.0%
Program 200 Subtotal (lines 18-20)	1,650,000	175,000				4,523,127	1,825,000	-59.7%
Other Programs (Specify)								
1000 Classroom Instruction						15,727	0	-100.0%
2100 Support Services - Students						817	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				16,544	0	-100.0%
Total Expenditures (lines 17, 21, and 25)	2,815,890	337,000				16,059,909	3,152,890	-80.4%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	1,065,890	150,000				3,387,519	1,215,890	-64.1%
2100 Support Services - Students	115,692	70,000				269,000	185,692	-31.0%
2200 Support Services - Instructional Staff	90,000	10,000				153,554	100,000	-34.9%
Program 100 Subtotal (lines 27-29)	1,271,582	230,000	0	0		3,810,073	1,501,582	-60.6%
200 Special Education								
1000 Classroom Instruction	1,400,000	100,000				1,590,322	1,500,000	-5.7%
2100 Support Services - Students	100,000	50,000				239,722	150,000	-37.4%
2200 Support Services - Instructional Staff						1,226	0	-100.0%
Program 200 Subtotal (lines 31-33)	1,500,000	150,000	0	0		1,831,270	1,650,000	-9.9%
530 Dropout Prevention Programs								
1000 Classroom Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Classroom Instruction						30,420	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		30,420	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	2,771,582	380,000	0	0		5,671,763	3,151,582	-44.4%
Total Classroom Site Funds (lines 13, 26, and 39)	7,008,528	875,500	0	0	0	24,729,943	7,884,028	-68.1%

(1) For FY 2012, the district has budgeted \$ _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO & SCA type excluding 6900)	All Other Object Codes (M&O Type excluding 6900)	Totals		% Increase/Decrease
								Current FY 2011	Budget FY 2012	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610										
1000 Instruction	2.	360,151	1,055,309					20,189,673	1,415,460	-93.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							627,893	0	-100.0%
2300, 2400, 2500, 2900 Administration	4.		1,051,057					0	1,051,057	--
2600 Operation & Maintenance of Plant	5.		300,000					615,914	300,000	-51.3%
2700 Student Transportation	6.							461,757	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.					2,721,164		914,053	2,721,164	197.7%
5000 Debt Service	9.							820,000	0	-100.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	360,151	2,406,366	0	0	2,721,164	23,629,290	5,487,681	-76.8%
Soft Capital Allocation Fund 625										
1000 Instruction	11.	2,000,000	5,001,473					5,926,418	7,001,473	18.1%
2000 Support Services										
2100, 2200 Students and Instructional Staff	12.	1,000,000	30,000			11,654		252,325	1,041,654	312.8%
2300, 2400, 2500, 2900 Administration	13.		25,000					352,425	25,000	-92.9%
2600 Operation & Maintenance of Plant	14.		15,000					142,575	15,000	-89.5%
2700 Student Transportation	15.		5,000					0	5,000	--
3000 Operation of Noninstructional Services (5)	16.							0	0	0.0%
4000 Facilities Acquisition and Construction	17.							0	0	0.0%
5000 Debt Service	18.							1,612,828	0	-100.0%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	3,000,000	5,076,473	0	0	11,654	8,286,571	8,088,127	-2.4%

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

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) and Soft Capital Allocation (SCA) Funds for Food Service

Unrestricted Capital Outlay

Soft Capital Allocation

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books	\$ 113,000	\$ 1,000,000
6642 Textbooks	247,151	2,000,000
6643 Instructional Aids		
6731 Furniture and Equipment	963,073	
6734 Vehicles		
6737 Tech Hardware & Software	1,443,293	5,076,473

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

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 2,200,000, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 232,828, and interest on bonds of _____.

FUNDS 630, 690, and 695

BOND BUILDING AND CAPITAL FUNDS

Expenditures	Salaries 6100	Employee Benefits 6200	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	Renovation	New Construction
							Current FY 2011	Budget FY 2012			
Bond Building Fund 630											
1000 Instruction 1.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction	100,000	25,000				30,000,000	30,125,000	30,125,000	0.0%		
5000 Debt Service							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	100,000	25,000	0	0	0	30,000,000	30,125,000	30,125,000	0.0%		
Building Renewal Fund 690											
1000 Instruction 10.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant	300,000	75,000				2,000,000	2,375,000	2,375,000	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction							800,000	0	-100.0%		
5000 Debt Service							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17)	300,000	75,000	0	0	0	2,000,000	3,175,000	2,375,000	-25.2%		
New School Facilities Fund 695											
1000 Instruction 19.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction							0	0	0.0%		
5000 Debt Service							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26)	0	0	0	0	0	0	0	0	0.0%		

SPECIAL PROJECTS

FEDERAL PROJECTS

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
		Current FY	Budget FY	Current FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	388.12	389.00	38,416,873	38,500,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	26.00	27.00	6,926,517	7,000,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.80	1.00	1,689,792	1,700,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.60	1.00	241,897	250,000
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	9.50	10.00	1,868,526	2,000,000
6.	200 ESEA Title VII - Indian Education	6000	7.00	8.00	421,232	430,000
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	337.00	338.00	16,591,471	17,000,000
9.	230 Johnson-O'Malley	6000	0.88	1.00	56,235	70,000
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	2.48	3.00	1,691,076	1,800,000
13.	280 ESEA Title X - Homeless Education	6000	2.00	2.00	170,239	200,000
14.	290 Medicaid Reimbursement	6000	0.00		0	
15.	3__ E-Rate	6000	0.00		0	1,000,000
16.	3__ Impact Aid	6000	0.00		1,016,666	1,400,000
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	230.15	230.00	13,434,132	14,000,000
18.	Total Federal Project Funds (lines 1-17)		1,004.53	1,010.00	82,524,656	85,350,000

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		556,282	600,000
20.	410 Early Childhood Block Grant	6000	0.00		0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
22.	425 Adult Basic Education	6000	0.00		0	
23.	430 Chemical Abuse Prevention Programs	6000	1.00	1.00	81,417	85,000
24.	435 Academic Contests	6000	0.00		0	
25.	450 Gifted Education	6000	0.00		4,173	5,000
26.	455 Family Literacy Program	6000	0.00		0	
27.	460 Environmental Special Plate	6000	0.00		0	
28.	465-499 Other State Projects	6000	1.00	1.00	2,143,782	2,300,000
29.	Total State Project Funds (lines 19-28)		2.00	2.00	2,785,654	2,990,000
30.	Total Special Projects (lines 18 and 29)		1,006.53	1,012.00	85,310,310	88,340,000

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY
1.	Teacher Compensation Increases	6000	0
2.	Class Size Reduction	6000	0
3.	Dropout Prevention Programs (M&O purposes)	6000	600,000
4.	Instructional Improvement Programs (M&O purposes)	6000	2,000,000
5.	Total Instructional Improvement Fund (lines 1-4)		2,600,000

OTHER FUNDS (DO NOT Add to Aggregate)

			Current FY	Budget FY
1.	050 County, City, and Town Grants	6000	0	
2.	071 Structured English Immersion (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (Lease over 1 year) (2)	6000	10,000	10,000
5.	505 School Plant (Lease 1 year or less)	6000	25,000	25,000
6.	506 School Plant (Sale)	6000	3,351,963	3,400,000
7.	510 Food Service	6000	20,000,000	21,000,000
8.	515 Civic Center	6000	2,000,000	2,500,000
9.	520 Community School	6000	3,500,000	4,000,000
10.	525 Auxiliary Operations	6000	1,700,000	1,800,000
11.	526 Extracurricular Activities Fees Tax Credit	6000	7,500,000	8,000,000
12.	530 Gifts and Donations	6000	3,200,000	3,500,000
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	3,000	4,000
14.	540 Fingerprint	6000	35,000	35,000
15.	545 School Opening	6000	0	
16.	550 Insurance Proceeds	6000	500,000	500,000
17.	555 Textbooks	6000	200,000	200,000
18.	565 Litigation Recovery	6000	500,000	750,000
19.	570 Indirect Costs	6000	3,700,000	4,000,000
20.	575 Unemployment Insurance	6000	2,500,000	2,500,000
21.	580 Teacherage	6000	0	
22.	585 Insurance Refund	6000	0	
23.	590 Grants and Gifts to Teachers	6000	0	
24.	595 Advertisement	6000	1,000,000	1,000,000
25.	596 Joint Technical Education	6000	7,200,000	7,700,000
26.	620 Adjacent Ways	6000	1,200,000	1,400,000
27.	639 Impact Aid Revenue Bond Building	6000	0	
28.	640 School Plant - Special Construction	6000	0	
29.	650 Gifts and Donations	6000	20,000	20,000
30.	660 Condemnation	6000	400,000	400,000
31.	665 Energy and Water Savings	6000	0	
32.	686 Emergency Deficiencies Correction	6000	0	
33.	691 Building Renewal Grant	6000	0	
34.	700 Debt Service	6000	75,000,000	80,000,000
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	
36.	750 Permanent	6000	0	
37.	Other _____	6000	200	
INTERNAL SERVICE FUNDS 950-989				
1.	9__ Self-Insurance	6000	35,000,000	35,000,000
2.	955 Intergovernmental Agreements	6000	350,000	350,000
3.	9__ OPEB	6000	0	
4.	951 Print Shop	6000	1,000,000	1,000,000

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

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

**CALCULATION OF FY 2012 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance and Operation</u>	<u>B.</u> <u>Unrestricted Capital Outlay</u>
1. (a) FY 2012 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 247,445,535		
* (b) Plus Adjustment for Growth (1)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 247,445,535	\$ 247,445,535	\$ 0
2. (a) FY 2012 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 13,124,546		
(b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	5,991,231		
* (c) CORL Reduction for ASRS Employer Contribution Change (from Work Sheet H, lines VII.E.3 and VII.F.3)	1,249,697		
(d) Adjusted CORL	\$ 5,883,618	4,400,000	1,483,618
3. FY 2012 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
* (c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		10,000	3,000
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		5,000	1,000
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (ARS §15-910.G-K)		59,711,047	4,000,000
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		0	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		767,410	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)			
(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2010 (A.R.S. §15-910.M)			
* (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (h) FY 2011 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (i) FY 2011 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (j) FY 2011 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)		0	
10. FY 2012 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 312,338,992	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 5,487,618

* Subject to adjustment prior to May 15 as allowed by A.R.S. and described in the budget revision memo to be issued in April 2012.

- (1) For budget adoption, this line should be left blank.
 (2) This line can be used to adjust the FY 2012 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, (c) Early Graduation Scholarship, or (d) ASRS employer contribution change, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2011, Ch. 29, §24, the Early Graduation Scholarship Program has been suspended for FY 2012.

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2011 Unrestricted Capital Budget Limit (UCBL) (from FY 2011 latest revised Budget, page 8, line A.12)	\$ 23,629,290
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 2011 Capital Expenditures (line A.1 + A.2)	\$ 23,629,290
4. Amount Budgeted in Fund 610 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 10)	\$ 23,629,290
5. Lesser of lines A.3 or A.4	\$ 23,629,290
6. FY 2011 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 23,629,290
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.	\$ 0
8. Interest Earned in Fund 610 in FY 2011	\$ 63
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 2012 (A.R.S. §15-905.M) (1)	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 5,487,618
12. FY 2012 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	<u>\$ 5,487,681</u>

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2011 Soft Capital Allocation Limit (SCAL) (from FY 2011 latest revised Budget, page 8, line B.12)	\$ 8,286,571
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted FY 2011 SCAL (line B.1 + B.2)	\$ 8,286,571
4. Amount Budgeted in Fund 625 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 19)	\$ 8,286,571
5. Lesser of lines B.3 or B.4	\$ 8,286,571
6. FY 2011 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$
7. Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 8,286,571
8. Interest Earned in Fund 625 in FY 2011	\$ 11,654
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$ 11,319,462
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$
11. Adjustment to SCAL for FY 2012 (A.R.S. §15-905.M) (3)	\$ (11,529,560)
12. FY 2012 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	<u>\$ 8,088,127</u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2011 Classroom Site Fund Budget Limit (from FY 2011 latest revised Budget, page 8, line C.7)	\$ 24,729,941
2. FY 2011 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 24,729,941
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 0
4. Interest Earned in the Classroom Site Fund in FY 2011	\$ 13,685
5. FY 2012 Classroom Site Fund Allocation (provided by ADE, based on \$120) (5)	\$ 7,870,341
6. Adjustments to FY 2012 Classroom Site Fund Budget Limit	\$ 0
7. FY 2012 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	<u>\$ 7,884,026</u>

- (1) This line can be used to adjust the FY 2012 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL, (b) exceeding the prior year(s) UCO section of the Budget, or (c) ASRS employer contribution change, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) This line can be used to adjust the FY 2012 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL, (b) state budget adjustments, or (c) ASRS employer contribution change, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (4) The amount budgeted on page 4, line 19 cannot exceed this amount.
- (5) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
- (6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

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

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2011 Classroom Site Fund Budget Limit (from FY 2011 latest revised Budget, page 8, line 7 of the table)	2,998,270	16,059,908	5,671,763	0	24,729,941
2. FY 2011 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	2,998,270	16,059,908	5,671,763		24,729,941
3. Unexpended Budget Balance (line 1 minus 2)	0	0	0	0	0
4. Interest Earned in FY 2011	5,487	4,753	3,445		13,685
5. FY 2012 Classroom Site Fund Allocation (provided by ADE, based on \$120) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,574,069	3,148,137	3,148,137		7,870,341
6. Adjustments to FY 2012 Classroom Site Fund Budget Limit *					0
7. FY 2012 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	1,579,556	3,152,890	3,151,582	0	7,884,026

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

** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

DISTRICT NAME Tucson Unified

COUNTY Pima

CTD NUMBER 100201000

VERSION Adopted

FY 2012
STATE OF ARIZONA



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

SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII

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

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

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

M&O Fund Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease	
	Current FY	Budget FY						Current FY 2011	Budget FY 2012		
300 Special Education Disability ESEA, Title VIII											
1000 Classroom Instruction	1.	0.00	121,763	57,762				177,742	179,525	1.0%	
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 24)	10.	0.00	0.00	121,763	57,762	0	0	0	177,742	179,525	1.0%
520 Special K-3 Program Override											
1000 Classroom Instruction	11.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	12.	0.00						0	0	0.0%	
2200 Instructional Staff	13.	0.00						0	0	0.0%	
2300 General Administration	14.	0.00						0	0	0.0%	
2400 School Administration	15.	0.00						0	0	0.0%	
2500 Central Services	16.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%	
2900 Other	18.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%	
Subtotal (lines 11-19) (to Budget, page 1, line 27)	20.	0.00	0.00	0	0	0	0	0	0	0.0%	
540 Joint Career and Technical Education & Vocational Education Center											
1000 Classroom Instruction	21.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	22.	0.00						0	0	0.0%	
2200 Instructional Staff	23.	0.00						0	0	0.0%	
2300 General Administration	24.	0.00						0	0	0.0%	
2400 School Administration	25.	0.00						0	0	0.0%	
2500 Central Services	26.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	27.	0.00						0	0	0.0%	
2900 Other	28.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	29.	0.00						0	0	0.0%	
Subtotal (lines 21-29) (to Budget, page 1, line 29)	30.	0.00	0.00	0	0	0	0	0	0	0.0%	

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2011	Budget FY 2012	
Expenditures									
300 Special Education Disability ESEA, Title VIII									
1000 Classroom Instruction 31.							0	0	0.0%
2000 Support Services 32.							0	0	0.0%
3000 Operation of Noninstructional Services 33.							0	0	0.0%
4000 Facilities Acquisition & Construction 34.							0	0	0.0%
5000 Debt Service 35.							0	0	0.0%
Subtotal (lines 31-35) 36.	0	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override									
1000 Classroom Instruction 37.							0	0	0.0%
2000 Support Services 38.							0	0	0.0%
3000 Operation of Noninstructional Services 39.							0	0	0.0%
4000 Facilities Acquisition & Construction 40.							0	0	0.0%
5000 Debt Service 41.							0	0	0.0%
Subtotal (lines 37-41) 42.	0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center									
1000 Classroom Instruction 43.							0	0	0.0%
2000 Support Services 44.							0	0	0.0%
3000 Operation of Noninstructional Services 45.							0	0	0.0%
4000 Facilities Acquisition & Construction 46.							0	0	0.0%
5000 Debt Service 47.							0	0	0.0%
Subtotal (lines 43-47) 48.	0	0	0	0	0	0	0	0	0.0%
Total (lines 36, 42, & 48)									
(Include in Fund 610 Budget, page 4, lines 2-9) 49.	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY							Current FY 2011	Budget FY 2012	
Expenditures											
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072											
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%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

Districtwide Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Fund	Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Number of individual school budgets		% Increase/Decrease
		Current FY	Budget FY						Totals		
									Current FY 2011	Budget FY 2012	
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	411.00	400.00	16,434,886	4,464,227	446,312	382,162		21,078,860	21,727,587	3.1%
2000 Support Services											
2100 Students	2.	41.00	65.00	2,247,963	847,171	104,400	22,537	13,557	2,942,654	3,235,628	10.0%
2200 Instructional Staff	3.	27.00	25.00	1,924,256	493,384	388,876	68,843	3,661	2,690,000	2,879,019	7.0%
2300 General Administration	4.	7.70	8.00	360,015	95,853	328,322	15,226	2,307	809,732	801,724	-1.0%
2400 School Administration	5.	6.75	6.00	1,000,000	250,000	304	12,600	976	1,584,137	1,263,880	-20.2%
2500 Central Services	6.	5.55	5.00	1,413,890	415,163	136,337	63,665	3,895	1,200,000	2,032,950	69.4%
2600 Operation & Maintenance of Plant	7.	11.40	11.00	1,800,000	600,000	380,475	163,662	4,500	5,100,000	2,948,637	-42.2%
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.	510.40	520.00	25,181,010	7,165,799	1,785,026	728,695	28,896	35,405,383	34,889,425	-1.5%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	83.00	83.00	4,110,596	1,495,000	0	63,445		5,193,884	5,669,041	9.1%
2000 Support Services											
2100 Students	12.	31.00	31.00	1,500,963	352,967	1,588,818	9,560		3,800,000	3,452,308	-9.1%
2200 Instructional Staff	13.	14.00	14.00	183,789	40,000	8,492	8,878	125	228,962	241,283	5.4%
2300 General Administration	14.	2.00	0.00	0					0	0	0.0%
2400 School Administration	15.	0.00	0.00	0					0	0	0.0%
2500 Central Services	16.	0.00	0.00	0					0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00	0		382			0	382	--
2900 Other	18.	0.00	0.00	0					0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	0.00	0					0	0	0.0%
Subtotal (lines 11-19)	20.	130.00	128.00	5,795,348	1,887,967	1,597,692	81,883	125	9,222,846	9,363,015	1.5%
513 Desegregation - Pupil Transportation	21.	81.00	81.00	3,000,000	900,000	500,000	2,000,000		9,100,000	6,400,000	-29.7%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	141.00	141.00	6,500,000	2,000,000				5,400,000	8,500,000	57.4%
2000 Support Services											
2100 Students	23.	0.00					35,000		35,364	35,000	-1.0%
2200 Instructional Staff	24.	0.00	6.00	263,666	84,846	4,832	2,022		511,095	355,366	-30.5%
2300 General Administration	25.	0.00	3.00	130,522	37,720				36,359	168,242	362.7%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	141.00	150.00	6,894,188	2,122,566	4,832	37,022	0	5,982,818	9,058,608	51.4%

Districtwide Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)]

M&O Fund (Concluded)	No. of Personnel		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Totals		% Increase/ Decrease	
	Current FY	Budget FY						Current FY 2011	Budget FY 2012		
Expenditures			6100	6200	6500	6600	6800				
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	862.40	879.00	40,870,546	12,076,331	3,887,550	2,847,600	29,021	59,711,047	59,711,047	0.0%

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

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

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

Districtwide Desegregation Budget, Fiscal Year 2012 [A.R.S. §15-910(J) and (K)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Rentals		
Expenditures		6641-6643	6700	6830	6840, 6850		Current FY 2011	Budget FY 2012	
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.	247,151	60,691				3,132,350	307,842	-90.2%
2000 Support Services	46.	100,000	51,057				0	151,057	--
3000 Operation of Noninstructional Services	47.						0	0	0.0%
4000 Facilities Acquisition & Construction	48.					2,721,101	867,650	2,721,101	213.6%
5000 Debt Service	49.						0	0	0.0%
Subtotal (lines 45-49)	50.	347,151	111,748	0	0	2,721,101	4,000,000	3,180,000	-20.5%
512 Desegregation - Special Education									
1000 Classroom Instruction	51.	10,000	10,000				0	20,000	--
2000 Support Services	52.						0	0	0.0%
3000 Operation of Noninstructional Services	53.						0	0	0.0%
4000 Facilities Acquisition & Construction	54.						0	0	0.0%
5000 Debt Service	55.						0	0	0.0%
Subtotal (lines 51-55)	56.	10,000	10,000	0	0	0	0	20,000	--
513 Desegregation - Pupil Transportation	57.		800,000				0	800,000	--
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	58.								
2000 Support Services	59.								
3000 Operation of Noninstructional Services	60.								
4000 Facilities Acquisition & Construction	61.								
5000 Debt Service	62.								
Subtotal (lines 58-62)	63.								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	64.						0	0	0.0%
2000 Support Services	65.						0	0	0.0%
3000 Operation of Noninstructional Services	66.						0	0	0.0%
4000 Facilities Acquisition & Construction	67.						0	0	0.0%
5000 Debt Service	68.						0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	357,151	921,748	0	0	2,721,101	4,000,000	4,000,000	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.