

Districtwide Desegregation Budget, Fiscal Year 2010 [A.R.S. §15-910(J) and Laws 2008, Ch. 287, §51]

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 2009	Budget FY 2010	
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	436.05	390.00	18,000,000	3,000,000	23,945	299,109		27,254,876	21,323,054	-21.8%
2000 Support Services											
2100 Students	2.	84.68	80.00	3,000,000	750,000	149,751	2,975		5,272,765	3,902,726	-26.0%
2200 Instructional Staff	3.	53.56	48.00	2,000,000	500,000	111,711	39,465		3,664,027	2,651,176	-27.6%
2300 General Administration	4.	3.50	3.50	500,000	100,000	359,892	4,308		998,030	964,200	-3.4%
2400 School Administration	5.	58.43	40.00	2,000,000	550,000	2,137	31,513		3,205,748	2,583,650	-19.4%
2500 Central Services	6.	7.10	6.00	1,000,000	2,948,117	79,464	18,846		1,751,975	4,046,427	131.0%
2600 Operation & Maintenance of Plant	7.	41.23	25.00	2,500,000	900,000	616,082	322,384		5,137,448	4,338,466	-15.6%
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.	684.54	592.50	29,000,000	8,748,117	1,342,982	718,600	0	47,284,868	39,809,699	-15.8%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	46.10	46.10	907,463	331,682	28,615	7,300		1,275,163	1,275,060	0.0%
2000 Support Services											
2100 Students	12.	31.30	31.30	984,251	202,453	1,244,034	389		2,431,363	2,431,127	0.0%
2200 Instructional Staff	13.	15.75	15.75	167,695	54,767	2,500	4,239		229,286	229,201	0.0%
2300 General Administration	14.	1.00	1.00						0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							22,712	0	-100.0%
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.	94.15	94.15	2,059,409	588,902	1,275,149	11,928	0	3,958,523	3,935,388	-0.6%
513 Desegregation - Pupil Transportation	21.	81.18	81.18	4,000,000	1,500,000	15,097	5,000,000		4,509,813	10,515,097	133.2%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	33.30	100.00	3,500,000	1,000,000		868,045		2,660,204	5,368,045	101.8%
2000 Support Services											
2100 Students	23.	0.00		26,674	8,690				35,364	35,364	0.0%
2200 Instructional Staff	24.	0.00		392,180	118,915				522,033	511,095	-2.1%
2300 General Administration	25.	0.00		28,558	7,801				36,359	36,359	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							14	0	-100.0%
2600 Operation & Maintenance of Plant	28.	0.00							15,381	0	-100.0%
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.	33.30	100.00	3,947,412	1,135,406	0	868,045	0	3,269,355	5,950,863	82.0%

Districtwide Desegregation Budget, Fiscal Year 2010 [A.R.S. §15-910(J) and Laws 2008, Ch. 287, §51]

M&O Fund (Concluded)	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Totals		% Increase/Decrease	
	Current FY	Budget FY						Current FY 2009	Budget FY 2010		
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 27) (1)	44.	893.17	867.83	39,006,821	11,972,425	2,633,228	6,598,573	0	59,022,560	60,211,047	2.0%

(1) Laws 2008, Ch. 287, §51, required that the total amount budgeted for desegregation expenditures in the M&O and UCO Funds cannot exceed the amount budgeted in the previous year, adjusted for student growth and inflation, as calculated in the table below. **A restriction may remain in the final budget forms if legislation is enacted for FY 2010.**

Does the district budget for desegregation in the M&O and UCO Funds? If YES, the following information must be completed to calculate the maximum amount allowed for FY 2010, as required by Laws 2008, Ch. 287, §51.	Select Yes or No
1. FY 2009 Desegregation Budget (from FY 2009 latest revised budget, Desegregation Supplement Districtwide, page 2, line 44 and page 3, line 70)	63,711,046
2. FY 2008 Attending ADM (Obtain amount from the ADE report ADMS 45-2)	
3. FY 2009 Attending ADM (Obtain amount from the ADE report ADMS 45-2)	
4. % Change in ADM (line 3 minus line 2 divided by line 2) If less than zero, use zero %	0.000%
5. Increase Allowed for Student Growth (line 1 multiplied by line 4)	0
6. Increase Allowed for Inflation (line 1 multiplied by 2%)	1,274,221
7. Maximum Amount Allowed for FY 2010 Desegregation Budget (Sum of lines 1, 5, and 6)	64,985,266

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)

1973

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

Tax Levy:	\$ 39,648,384
Other (description):	\$ 24,063,662
Other (description):	\$
Other (description):	\$

Teachers	Administrators	Others	Total
375	14	479	868

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)

1983-1984
Awarded
Apr-08

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)

but still pending approval Post
Unitary Plan

Districtwide Desegregation Budget, Fiscal Year 2010 [A.R.S. §15-910(J) and Laws 2008, Ch. 287, §51]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes	Totals		% Increase/ Decrease
								Current FY 2009	Budget FY 2010	
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.		1,303,988	633,052				1,960,483	1,937,040	-1.2%
2000 Support Services	46.	95,636	74,955	166,462			44,063	357,674	381,116	6.6%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.						41,106	1,229,592	41,106	-96.7%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	95,636	1,378,943	799,514	0	0	85,169	3,547,748	2,359,262	-33.5%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.		9,697	1,041				10,738	10,738	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	9,697	1,041	0	0	0	10,738	10,738	0.0%
513 Desegregation - Pupil Transportation	57.			370,000	550,000	50,000		970,000	970,000	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.							160,000		
2000 Support Services	59.							0		
3000 Operation of Noninstructional Services	60.							0		
4000 Facilities Acquisition & Construction	61.							0		
5000 Debt Service	62.							0		
Subtotal (lines 58-62)	63.							160,000		
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.		160,000					0	160,000	--
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	160,000	0	0	0	0	0	160,000	--
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	95,636	1,548,640	1,170,555	550,000	50,000	85,169	4,688,486	3,500,000	-25.3%

(2) Laws 2008, Ch. 287, §51, required that the total amount budgeted for desegregation expenditures in the M&O and UCO Funds cannot exceed the amount budgeted in the previous year, adjusted for student growth and inflation, as calculated in the table on page 2. A restriction may remain in the final budget forms if legislation is enacted for FY 2010.