

Final Posting: Monday, July 11, 2022

REGULAR PUBLIC MEETING OF THE AMPHITHEATER GOVERNING BOARD

**Leadership and Professional Development Center
701 W Wetmore Road
Tucson, AZ 85705**

Tuesday, July 12, 2022

6:00 PM

(Doors open 30 minutes prior to the start of the meeting)

AMPHITHEATER PUBLIC SCHOOLS

MISSION

To empower all students to become contributing members of society equipped with the skills, knowledge, and values necessary to meet the challenges of a changing world.

We Believe

- ❖ ***All students can learn and achieve.***
- ❖ ***Everyone has unique strengths, talents, and needs.***
- ❖ ***All students and staff should be responsible for and dedicated to educational excellence.***
- ❖ ***Education requires cooperation, honesty, and respect among the students, parents, staff, school, and community.***
- ❖ ***The school community deserves a safe and caring environment.***
- ❖ ***Our actions reflect our values and our dedication to meeting student needs fairly and equitably.***
- ❖ ***Ample resources are essential to accomplish the Mission.***

We Value

achievement, caring, creativity, curiosity, diligence, diversity, fairness, honesty, kindness, respectfulness, responsibility and service to the community.

AGENDA*

As permitted by the Arizona Open Meeting Laws, Board members may participate in this meeting by telephone, video or internet conference. This meeting will also be audio streamed live for the public online. The link for the meeting will be posted on the District's website, www.amphi.com.

Persons present at the Board meeting may complete a form requesting to speak to the Board. Individuals who wish to address the Board in-person during Call to the Audience should fill out a public comment card and hand it to the Governing Board Secretary located in the main hallway of the Leadership and Professional Development Center. All comments are limited to 3 minutes to ensure an equitable opportunity to address the Board. In addition, to ensure adequate time is available for other Governing Board business, a maximum time limit for Public Comment will be observed. Those unable to speak within the specified time limits may also submit comments to the Board in writing.

* The Governing Board may meet in an executive session concerning any item on this agenda for purpose of consultation with legal counsel, pursuant to A.R.S. § 38-431.03(A)(3). Rules of Order that apply to Governing Board meetings may be suspended by a vote of the majority of the Board. One or more Governing Board members may attend by electronic means.

¹ Persons interested in addressing the Governing Board must complete and submit a form available from the Governing Board secretary. Procedures for addressing the Board are outlined on the form.

² Information items are for discussion only; no action will be taken.

³ Details are available in the offices of the Associate Superintendents, Associate to Superintendent, and Chief Financial Officer.

⁴ Study session items are for discussion only; no action will be taken.

1. <u>CALL TO ORDER AND SIGNING OF THE VISITOR'S REGISTER</u>	
Ms. Vicki Cox Golder, President	
2. <u>PLEDGE OF ALLEGIANCE</u>	
3. <u>ANNOUNCEMENT OF DATE AND TIME OF THE NEXT SPECIAL GOVERNING BOARD MEETING</u>	
Tuesday, July 26, 2022 at 5:30 p.m. at the Wetmore Center, 701 W. Wetmore Road, Tucson AZ, 85705, in the Leadership and Professional Development Center, SE Entrance and Parking.	
4. <u>INFORMATION</u>²	
A. Superintendent's Report	4
B. Status of Construction Projects	13
C. Presentation on Summer School 2022	29
5. <u>PUBLIC COMMENT</u>¹ (45 Minutes Maximum)	
6. <u>CONSENT AGENDA</u>³	
A. Approval of Appointment of Non-Administrative Personnel	30
B. Approval of Personnel Changes	34
C. Approval of Leave(s) of Absence	39
D. Approval of Separation(s) and Termination(s)	41
E. Approval of Minutes of Previous Meeting(s)	44
F. Approval of Vouchers Totaling and Not Exceeding Approximately \$3,456,974.36	49
G. Approval of Parent Support Organization(s) - 2022-2023	50
H. Award of Contract for Bus Services Based Upon Responses to Request for Bid (RFB) 6272022	52
I. Award of Contract for Site Based Marine Educational Trips RFP 6272022	53
J. Approval of Disposal of Surplus Property via PublicSurplus.com	54
K. Approval of Verification of Desegregation Funding Matters and Submission of Desegregation Funding Report for Compliance with A.R.S. § 15-910	55
L. Approval of the Amphitheater Teacher Performance Evaluation System for the 2022-2023 School Year	138
M. Award of Contracts for Engineering, Architectural, Electrical, Mechanical & Structural Services-Based Upon Responses to Request for Qualifications (RFQ) 622022	219
N. Approval of School Facilities Oversight Board (SFOB) Grant for Rillito Center Weatherization Construction	220
7. <u>STUDY/ACTION</u>	
A. Study and Approval of the Adopted Expenditure Budget for Fiscal Year 2022-2023	230
8. <u>PUBLIC COMMENT</u>¹ (45 Minutes Maximum)	
9. <u>BOARD MEMBER REQUESTS FOR FUTURE AGENDA ITEMS</u>	
10. <u>ADJOURNMENT</u>	

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In addition to display at various locations, copies of each agenda are available 24 hours prior to the meeting at www.amphi.com, and at the Wetmore Center, 701 West Wetmore Road, Tucson, AZ 85705. The public and the press are also welcome to examine in the Records Department all non-confidential supporting materials for the agenda. Requests for copies, at cost, of any of these supporting materials will be honored as timely as possible.

If you need special accommodations, please call the Governing Board office: (520) 696-5158

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**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Superintendent's Report

BACKGROUND:

The Superintendent will provide a brief review of recent and future activities in the District and community.

RECOMMENDATION:

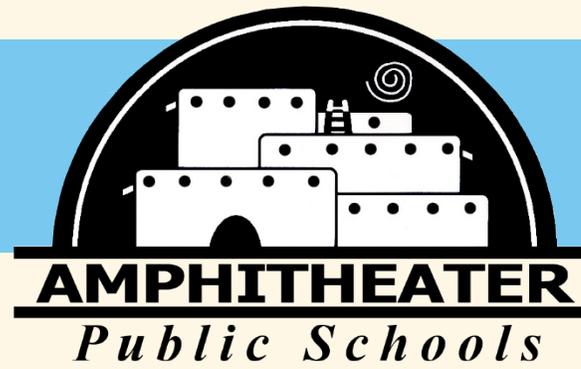
This item is presented for the Board's information.

INITIATED BY:

Date: July 5, 2022

A handwritten signature in cursive script that reads "Todd A. Jaeger".

Todd A. Jaeger, J.D., Superintendent



July 12, 2022

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Superintendent's Report





Around the Schools



Josh Ronstadt and Caleb Peterson from the CTE Construction and Architecture programs at CDO travelled to Atlanta for the SkillsUSA National Championships where Caleb placed 14th out of 29 of some of the best high school masonry students across the country.



Payton Walden and Scott Adams, recent CDO grads, attended the HOSA (Health Occupations Student Association) ⁶ International Leadership Conference in Tennessee. The conference included competitive events focused on leadership, professional and technical skills, educational seminars. Not only did they make the top ten, but they took first place.



Around the Schools



A few months ago Innovation Academy sent postcards to their 7 future Kindergarten students. They asked them to color and autograph the scorpion on the card. Here is a snapshot of what we have received so far. Great job lil' scorpions!



Around the Schools



Amphi Middle School students finished up their summer session with some woodworking projects.



During the last week of the Amp Up! program, elementary students learned about Wyoming. At Painted Sky, students got a special visit from Willow (courtesy of CDO student Maddie Rawn) and learned about caring for a horse. At right, Donaldson students had fun learning about bison. No visit from an actual bison, though!





AVID Training

150 District Staff members from our AVID schools attended national training during the last week of June.





New Admin Training



The welcoming and professional development of our newest administrators is in full swing. Yesterday's activities included a school bus tour of all our sites.





Job Fair

- Wednesday, July 6
- Wetmore LPDC
- Total Pre-registrants – 76
- Total “Walk-in” Applicants – 40
- Total “no-shows” – 45
- Total registrations – 116
- Letters of Recommendation: 16



Upcoming Events

- Tomorrow: All Principal Meeting
- Friday, July 22: All Admin Back-to-School Retreat
- Tuesday, July 26: Governing Board Meeting
- July 27 to 29: Effective Teaching Conference
- **Thursday, August 4: First Day of School!**



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Status of Construction Projects

BACKGROUND:

Administration will present the Governing Board with current information on the status of construction projects funded with State of Arizona School Facilities Oversight Board, ESSER and Bond Funding.

RECOMMENDATION:

For information and discussion only.

INITIATED BY:

A handwritten signature in black ink, appearing to read "Richard C. La Nasa".

Richard C. La Nasa, Executive Manager, Operational Support

Date: June 30, 2022

A handwritten signature in black ink, appearing to read "Todd A. Jaeger".

Todd A. Jaeger, J.D., Superintendent

Status of Construction Projects 7/12/2022 Governing Board Meeting

President Cox Golder, Vice President Day, Board Members and Superintendent Jaeger, it is my pleasure to provide you with an update of the projects currently under construction with SFOB, Bond and ESSER funding.

Highlights

AHS 100 & 200 Wing Fan Coil Replacements



CDO East Parking Lot & Bus Loop Reconstruction



CDO Central Plant Renovations



Cross Roof Replacement



Donaldson Building D HVAC Replacement



Holaway Buildings E, F & G HVAC Replacements



Rillito Pool Re-Plaster



AHS:

Bond Projects

Bldg. DN HVAC Improvements – Design Review	\$31,795
Bldg. 700 HVAC Replacement – PO Requested	\$16,275
CP 2 Hot Water Line Repair - Complete	\$4,502
Nurses Office Plumbing Replacement – PO Requested	\$49,086

ESSER Projects

HVAC Improvements	
-Student Center/Bookstore – 7 Zone RTU	\$302,026
-Fall Break Project	
-100 & 200 Wing Classroom Fan Coil	\$1,040,545
Replacements – Construction On-Going	

SFB Projects

CP #3 Hot Water Line Replacement Design	\$13,315
- Grant Request Submitted	
300 Wing – Structural Repairs Construction	\$457,214
- Grant Request Submitted	
Campus Roof Assessments	
PH I, East Campus – Grant Request Submitted	\$8,085
PH II, West Campus - Grant Request Submitted	\$5,565
CP # 2 Hot Water Line Leak Assessment – Complete	\$10,000
Bldg. DN Evaporative Cooler Replacements	\$23,060
-Equipment Ordered	

CDO:

Bond Projects

East Parking Lot Reconstruction -Under Construction	\$566,249
Main Central Plant Renovation -Under Construction	\$714,157
North Gym HVAC Improvements Design – Design Review	\$57,540
Fire Alarm System Inspection & Repairs – Complete	\$12,000
Building BN HVAC Controls Improvement - Materials Ordered	\$10,358
Building E HVAC Controls Upgrades – Materials Ordered	\$16,958
Central Plant Chilled Water Valve Replacement - Materials Ordered	\$11,505

Adjacent Ways Projects

East Parking Lot Fire Lane Reconstruction -Under Construction	\$164,154
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ESSER Projects

Building E HVAC Replacement – Complete	\$83,370
Building BN HVAC Improvements - Updating Quotes	

SFB Projects

Campus Weatherization Assessment	
- PH I, W Campus Grant Request Submitted 6/23/22	\$7,860
- PH II, E Campus Grant Request Submitted 6/10/22	\$8,100

IRHS:

Bond Projects

Irrigation Well Design \$58,538

Cooling Tower #1 Replacement – Complete \$147,023

Library Lecture Hall Improvements - Procurement

ESSER Projects

CP Chiller Replacement – Procurement

SFB Projects

Weatherization FA & GYM – 95% Complete \$270,200

Weatherization Assessment Academic Buildings
- Complete \$6,020

AMS:

Bond Projects

Building 300 Soffit Repairs – PO Requested \$6,688

Building 300 Roof Coating – Under Construction \$64,008

ESSER Projects

Building 300 HVAC Improvements – Updating Quotes

Campus HVAC Controls Upgrades – 75% Complete \$107,143

Copper Creek:

Bond Projects

HVAC Fan Coil Improvements – 75% Complete \$128,922

MPR Electrical Improvements – Under Construction \$8,600

Exterior Lighting Improvements – Materials Ordered \$15,360

ESSER Projects

Campus HVAC Controls Upgrades – Under Construction \$266,806

SFB Projects

MPR Roof Replacement – Grant Request Submitted \$587,299

Coronado:

Bond Projects

Building A, E, H & J Roof Coating – Under Construction \$104,308

Electrical infrastructure for new marquee – 95% Complete \$8,800

ESSER Projects

Boys & Girls Locker Room HVAC Improvements – Updating Quotes

Cross:

Bond Projects

Cafeteria HVAC RTU Replacements – Units Ordered \$27,474

ESSER Projects

Building 600 HVAC Improvements – Units Ordered \$80,464

SFB Projects

Campus Roof Replacement	\$4,075,000
Bldg 100 – Shingle tear off & dry in 100% Complete	
Bldg 200 – Shingles 60% Complete	
Bldg 300 – Shingles 60% Complete	
Bldg 400 – Shingles 60% Complete	
Bldg 500 – Shingles 50% Complete	
Bldg 600 – Shingle tear off & dry in 100% Complete	
Bldg 700 – Shingle tear off & dry in 100% Complete	
Admin – Shingles 50% Complete	
MPR – Shingle tear off & dry in 80% Complete	

Donaldson:

ESSER Projects

Building D HVAC Improvements – 95% Complete	\$76,753
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Harelson:

ESSER Projects

Building A HVAC Improvements – Units Ordered	\$83,369
Speech Room Condenser Replacement – PO Requested	\$31,930

SFB Projects

Funhouse Weatherization – 95% Complete	\$74,500
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Holaway:

Bond Projects

Front Office Single Point of Entry Design – Complete	\$6,100
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ESSER Projects

Buildings G, F & E HVAC Improvements – Complete	\$340,785
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Keeling:

Bond Projects

Building A – HVAC Replacements – Units Ordered \$72,412

Building D – HVAC Replacements – Updating Quotes

ESSER Projects

Buildings D, E & F HVAC Improvements – Updating Quotes

La Cima:

Bond Projects

MPR Kitchen HVAC Replacement – Unit Ordered \$49,970

ESSER Projects

Central Plant Chiller Replacement Design – 95% Complete \$26,850

MPR HVAC Replacement – Units Ordered \$101,539

SFB Projects

Campus Weatherization Assessment – \$5,260

- Grant Request Submitted

Mesa Verde:

Bond Projects

Exterior Classroom Door Replacements \$149,952

- Materials Ordered

ESSER Projects

Buildings C & F HVAC Improvements – Units Ordered \$341,194

SFB Projects

Campus Roof Replacement Re-Bid \$1,601,623

- Grant Amendment Submitted

Nash:

Bonds Projects

Cafeteria HVAC Replacement – Updating Quotes

ESSER Projects

Building I HVAC Improvements – Bid Phase

Painted Sky:

ESSER Projects

HVAC Replacement Classrooms 114,115 & 116 \$43,903
- Units Ordered

SFB Projects

Fire Alarm Replacement Assessment – Complete \$2,058

Prince:

Bond Projects

Admin Building Access Control Card Reader - Complete \$4,450

ESSER Projects

Building C HVAC Improvements Design – 60% Complete \$51,550

SFB Projects

Classroom 19 HVAC Replacement – Unit Ordered \$14,665

West Wing Classroom HVAC Replacement – Unit Ordered \$14,655

Rillito:

Bond Projects

Pool Re-Plaster, ADA Ramp & Courtyard Improvements \$87,454
- ADA & Courtyard Improvements – Complete
- Pool Re-Plaster – 55% Complete

SFB Projects

Buildings A & D Weatherization \$29,088
- Grant Request Submitted

Rio Vista:

Bond Projects

Activity Gym HVAC Replacement – Unit Ordered \$32,584

ESSER Projects

Building C Multizone AC Replacement – Bid Phase

Walker:

ESSER Projects

Buildings B, C, D & E HVAC Improvements – Units Order \$248,529

Wilson:

Bond Projects

Central Plant Expansion Tank R & R – Materials Ordered \$15,514

Campus Painting Project – Fall Project \$110,872

Central Plant Hot Water Pump Improvements – Design \$8,450

ESSER Projects

CP Cooling Tower Replacements Design - Complete \$23,550

Campus HVAC Controls Upgrades – Materials Ordered \$255,229

SFB Projects

MPR Stage HVAC Replacement Design \$15,845
- Grant Request Submitted

MPR Buildings Roof Assessment \$5,175

- Grant Request Submitted

Central Plant Underground Hot/Chilled Water Line Assessment – Grant Request Submitted	\$8,815
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*SOMETHING NEW AT EVERY SCHOOL,
EVERY YEAR!*



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Presentation on Summer School 2022

BACKGROUND:

As the request of the Amphitheater Governing Board, a presentation on Summer School 2022 was prepared. Our presentation will focus on the opportunities our students received during this program.

RECOMMENDATION:

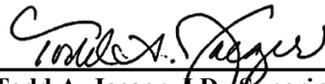
This presentation is for the Governing Board's information.

INITIATED BY:


Tassi Call,
Associate Superintendent
for Elementary Education


Matthew Munger,
Associate Superintendent
for Secondary Education

Date: July 6, 2022


Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Approval of Appointment of Non-Administrative Personnel

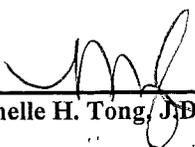
BACKGROUND:

Candidate(s) will be presented herein to fill vacancies created by leaves of absence, retirements, resignations, and new positions. Appointments are current as of July 6, 2022.

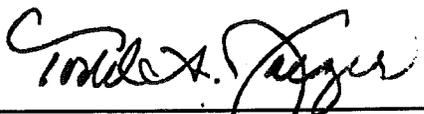
RECOMMENDATION:

It is the recommendation of the Administration that the appointment(s) be approved as presented.

INITIATED BY:


Michelle H. Tong, J.D., Associate to the Superintendent

Date: July 6, 2022


Todd A. Jaeger, J.D., Superintendent

7/12/2022

**GOVERNING BOARD MEETING
APPOINTMENTS**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	LEVEL	EXPERIENCE CREDIT	ADD'L INFO	RECOMMENDED BY	COMMENT
Ampoloquio	Cleann	Teacher - Special Education Reso	CT	Holaway Elementary	CTT-BA+	5 years	Replacement	Mr. Frederiksen	
Desai	Anmol	Teacher - English	CT	Amphi High School	CTT-BA	1 year	Replacement	Mr. Malis	
Friezen	Cori	Teacher - P. E.	CT	Innovation Academy	CTT-MA	2 years	Replacement	Mr. McConnell	
Friezen	Cori	Teacher - P. E.	CT	Innovation Academy	CTT-MA	2 years	Replacement	Mr. McConnell	
Gandolph	Stephanie	Teacher - Kindergarten	CT	Innovation Academy	CTT-BA	0 years	Replacement	Mr. McConnell	
Hamm	Robert	Teacher - Digital Photography	CT	Amphi High School	CTT-BA	10 years	Replacement	Mr. Malis	
Killom	Natalie	Teacher - Music	CT	Prince Elementary	CTT-BA	3 years	Replacement	Ms. Sheber	
Killom	Natalie	Teacher - Pandemic Recovery	CT	Prince Elementary	CTT-BA	3 years	Replacement	Ms. Sheber	
Leinberger	Madison	Teacher - Kindergarten	CT	Donaldson Elementary	CTT-BA	2 years	Rescind	Ms. Letts	
Lindner	Breanna	Teacher - General Science	CT	La Cima Middle School	CTT-BA	5 years	Replacement	Dr. Dudley	
McCoy	Lorraine	Teacher - French Language	CT	Ironwood Ridge High	CTT-DOC	0 years	Replacement	Mr. Spencer	31
McCoy	Lorraine	Teacher - French Language	CT	CDO High School	CTT-DOC	0 years	Replacement	Ms. Bulleigh	
Montano	Yamileth	Teacher - Grade 3	CT	Nash Elementary	CTT-BA+	2 years	Replacement	Dr. Esquibel	
Sisson	Alyssa	Teacher - Preschool Director	CT	Painted Sky Elementary	CTT-BA	5 years	Replacement	Ms. Papajohn	
Sprenger	Debbie	Teacher - Grade 5	CT	Wilson K-8 School	CTT-BA	0 years	Replacement	Ms. Sullivan	
Van Wert	Ryan	Teacher - Pandemic Recovery	CT	Amphi High School			Rehire		
Williams	Camille	Teacher - Special Education Reso	CT	La Cima Middle School	CTT-BA	4 years	Replacement	Dr. Dudley	
Allen	Barbara	Secretary II	CL-RET	Facilities Support			Rehire		\$18.65 per hour
Engstrom	Gerald	Custodian II	CL-RET	Wilson K-8 School	5	5 years	Replacement	Ms. Sullivan	\$14.19 per hour
Martinez	David	District Athletic Equipment Coordir	CL-RET	Wetmore Center			Rehire		\$19.07 per hour
Miller	Mitchell	Community Technology Support S	CL-RET	Wetmore Center			Rehire		\$15.40 per hour
Nuno	Mark	Groundskeeper I	CL-RET	Facilities Support			Rehire		\$13.16 per hour
Borja	Aubriana	Classroom Aide/Caregiver	CL	Wilson K-8 School	2	0 years	Replacement	Ms. Sullivan	
*	2021-2022 School Year			HSP	High School Principal		ADCT	Addendum Certified	
Addendum	Former employee or new hire receiving extra-curricular position			MSP	Middle School Principal		ADCL	Addendum Classified	
New	New hire filling a newly created position			ESP	Elementary School Principal		ADACS	Addendum Amphi Community Schools	
Rehire	Former employee returning to a position in the district			HSA	High School Assistant Principal		ADDM	Addendum Only	
Replacement	New hire filling a vacated position			MSA	Assistant Middle School Principal		CT-AD	Certified Administrative	
Rescind	Declined position after appointment			ESA	Elementary Assistant Principal		CT	Certified	
				SAS	Support Administrator		CL-AD	Classified Administrative	
							CL	Classified	
							PR	Professional	
							ASW	Student Worker	

GOVERNING BOARD MEETING APPOINTMENTS

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	LEVEL	EXPERIENCE CREDIT	ADD'L INFO	RECOMMENDED BY	COMMENT
Carner	Nicole	Classroom Aide/Caregiver	CL	Wilson K-8 School	2	0 years	Replacement	Ms. Sullivan	
Hughes	Amber	Classroom Aide/Caregiver	CL	Amphi High School			Rehire		
Hurtado	Siria	Special Education Teaching Assisi	CL	Ironwood Ridge High	3	0 years	Replacement	Mr. Spencer	
Ruiz	Tanyia	Elementary School Health Aide	CL	Walker Elementary	4	5 years	Replacement	Mr. Trimble	
Simmons	William	Instructional Technology Specialis	CL	Walker Elementary	3	5 years	Replacement	Mr. Trimble	
Tolano Escalanto	Sergio	Maintenance Technician II	CL	Facilities Support			Rehire		
Vasquez	Tanya	Campus Monitor	CL	Keeling Elementary	1	3 years	Replacement	Ms. Orelop	

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*	2021-2022 School Year	HSP High School Principal	ADCT	Addendum Certified
Addendum	Former employee or new hire receiving extra-curricular position	MSP Middle School Principal	ADCL	Addendum Classified
New	New hire filling a newly created position	ESP Elementary School Principal	ADACS	Addendum Amphi Community Schools
Rehire	Former employee returning to a position in the district	HSA High School Assistant Principal	ADDM	Addendum Only
Replacement	New hire filling a vacated position	MSA Assistant Middle School Principal	CT-AD	Certified Administrative
Rescind	Declined position after appointment	ESA Elementary Assistant Principal	CT	Certified
		SAS Support Administrator	CL-AD	Classified Administrative
			CL	Classified
			PR	Professional
			ASW	Student Worker

07/12/2022
**GOVERNING BOARD MEETING
 APPOINTMENTS**

Substitutes

LAST NAME	FIRST NAME	TITLE	CT / CL	LOCATION	EFFECTIVE DATE	COMMENT
Lemieux	Laurie		CT		06/29/2022	*
Robison	Julia		CL		06/27/2022	*

AD Administrative
 PR Professional
 CT Certified
 CL Classified

* 2021-2022 School Year



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Approval of Personnel Changes

BACKGROUND:

Changes in employment status of employees are presented for approval in the attached chart. The changes recommended are current as of July 11, 2022.

RECOMMENDATION:

Administration recommends that the Governing Board approve: (1) the personnel changes presented on the attached chart, and (2) applying the employee raise approved May 10, 2022, which ultimately equated to a 7.42% increase to the base wage, to all employees who worked for the District in FY 21-22 and return to work for the District in FY 22-23. Such approval will grant a one-time permission for the annual compensation package approved by the Governing Board to include employees: (i) who started working for the District between March 1, 2022 and June 30, 2022, (ii) who took an extended leave of absence in FY 21-22, and/or (iii) who return in a different position in FY 22-23, to enable Administration to recommend changes to starting wages for certain positions in a future meeting to remain competitive with market wages.

INITIATED BY:

A handwritten signature in cursive script that reads "Michelle H. Tong".

Michelle H. Tong, J.D., Associate to the Superintendent

Date: July 11, 2022

A handwritten signature in cursive script that reads "Todd A. Jaeger".

Todd A. Jaeger, J.D., Superintendent

7/12/2022

**GOVERNING BOARD MEETING
PERSONNEL CHANGES**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	REASON	LEVEL	FINANCIAL CHANGE	COMMENT
Arredondo	Mateo	Teacher - Academic Intervention	CT	Amphi Middle School	Correction			Position
Carlson	Kimberly	Teacher - P. E.	CT	Cross Middle School	Additional Position			\$10,517.60
Celaya	Luis	Teacher - Adaptive P.E.	CT	Cross Middle School	Additional Position			\$10,517.60
Hess	Charles	Teacher - P. E.	CT	Cross Middle School	Additional Position			\$9,780.55
Hicken	Leslie	Teacher - Academic Intervention	CT	Amphi Middle School	Correction			Position
Knight	Alison	Teacher - Grade 2	CT	Holaway Elementary	Correction			*Result Based Funding \$304.20
Krim	Jennifer	Teacher - Grade 3	CT	Holaway Elementary	Correction			*Result Based Funding \$101.40
Landen	MaryEllen	Teacher - Academic Intervention	CT	Amphi Middle School	Reassignment			
Lindberg	Patricia	Teacher - Grade 3	CT	Rio Vista Elementary	Correction			*Result Based Funding \$340.65
Loudon	Matthew	Teacher - Academic Intervention	CT	Amphi Middle School	Correction			Position
Mendez	Brenda	Teacher - Grade 2	CT	Innovation Academy	Correction			*Result Based Funding \$416.70
Mercilliot	Christopher	Teacher - Academic Intervention	CT	Amphi Middle School	Correction			Position
Puffet-Smith	Stephanie	Teacher - Preschool Director	CT	Painted Sky Elementary	Transfer			
Ratliff	Katherine	Teacher - Grade 1	CT	Holaway Elementary	Correction			*Result Based Funding \$304.20
Rearдон	Patricia	Teacher - Mathematics	CT	Cross Middle School	Additional Position			\$7,915.44
Simmons	Melissa	Teacher - Preschool Director	CT	Rio Vista Elementary	Transfer			
Sova	Ashley	Teacher - Study Skills	CT	Cross Middle School	Additional Position			\$13,624.34
Taylor	Ethnee	Teacher - General Science	CT	Cross Middle School	Additional Position			\$9,654.87
West	Sara	Teacher - Language Arts	CT	Amphi Middle School	Transfer			
West	Sara	Teacher - AVID	CT	Amphi Middle School	Transfer			
Levy Caliva	Jessica	School Nurse	CL-PR	Coronado K-8 School	Increase FTE			+0.5 FTE
Berber	Gabriela	Payroll Specialist I	CL	Wetmore Center	Salary Adjustment		+\$1.93	*\$18.72 per hour

*	2021-2022 School Year	ADCT	Addendum Certified
Addendum	Employee receiving extra-curricular position or stipend	ADCL	Addendum Classified
Added Duty	Employee working additional hours or days	ADACS	Addendum Amphi Community Schools
Additional Position	Employee working an additional position	CT-AD	Certified Administrative
Correction	Correction to contract	CT	Certified
Decrease FTE	Decrease in hours	CL-AD	Classified Administrative
Extension	End date being extended	CL	Classified
Increase FTE	Increase in hours/contract	PR	Professional
Promotion	Employee receiving a promotion to another position	EL	Elementary
Reassignment	Employee moving to another position at the direction of the administration	MS	Middle School
Status Change	Employee changing status (i.e. short term to career)	HS	High School
Temporary	Employee working for a limited period of time		
Transfer	Employee moving from one position to another		

GOVERNING BOARD MEETING PERSONNEL CHANGES

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	REASON	LEVEL	FINANCIAL CHANGE	COMMENT
Diaz	Gilbert	Groundskeeper II	CL	Facilities Support	Promotion	5	+0.74	*
Galindez	Jessica	Preschool Instructional Specialist	CL	Keeling Elementary	Transfer			
Hulbert	Sabine	Cook	CL	Amphi Middle School	Reassignment		N/A	
Ortega	Michael	Refrigeration Mechanic II	CL	Facilities Support	Wage Adjustment		+\$0.35	*
Watters	Jilaine	Food Service Attendant	CL	Copper Creek Elementary	Increase FTE			+0.0625 FTE
Wheatley	Jessica	ADDN - Summer School Site Proj	ADDM	Innovation Academy	Addendum			*\$1,344.00
Amedeo	Keri	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum			\$20.00 per hour
Blount	Denita	ADDN - Curriculum Development	ADCT	Amphi High School	Addendum			\$25.00 per hour
Boe	Bradley	ADDN - Curriculum Development	ADCT	Ironwood Ridge High	Addendum			\$25.00 per hour
Carson	Cara	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum			*\$20.00 per hour
Castle	Jordan	ADDN - Curriculum Development	ADCT	CDO High School	Addendum			*\$25.00 per hour
Cliff	Mary	ADDN - Technology Coach EL	ADCT	Donaldson Elementary	Addendum			\$1,550.00
Cook	Cheryl	ADDN - Extra Hours	ADCT	Wetmore Center	Addendum			*\$28.86 per hour
Demetriou	Harriet	ADDN - Academic Assistant EL	ADCT	Donaldson Elementary	Addendum			\$700.00
Di Vetta	Trista	ADDN - Academic Assistant EL	ADCT	Amphi Academy Online	Addendum			\$700.00
Díaz	Richard	ADDN - Curriculum Development	ADCT	Amphi High School	Addendum			\$25.00 per hour
Dresher	Jennifer	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum			\$20.00 per hour
Engel	Katherine	ADDN - Curriculum Development	ADCT	Federal/State Programs	Addendum			*\$25.00 per hour
Gardner	Betsy	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum			*\$20.00 per hour
Gardner	Betsy	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum			\$20.00 per hour
Gerard	Michelle	ADDN - Certified Tutor	ADCT	CDO High School	Addendum			*\$42.00 per hour
Guymon	Kate	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum			*\$20.00 per hour
Hodge	Mark	ADDN - Curriculum Development	ADCT	Ironwood Ridge High	Addendum			\$25.00 per hour
Hodge	Mark	DH - CTE HS	ADCT	Ironwood Ridge High	Addendum			\$3,350.00

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*	2021-2022 School Year	ADCT	Addendum Certified
Addendum	Employee receiving extra-curricular position or stipend	ADCL	Addendum Classified
Added Duty	Employee working additional hours or days	ADACS	Addendum Amphi Community Schools
Additional Position	Employee working an additional position	CT-AD	Certified Administrative
Correction	Correction to contract	CT	Certified
Decrease FTE	Decrease in hours	CL-AD	Classified Administrative
Extension	End date being extended	CL	Classified
Increase FTE	Increase in hours/contract	PR	Professional
Promotion	Employee receiving a promotion to another position	EL	Elementary
Reassignment	Employee moving to another position at the direction of the administration	MS	Middle School
Status Change	Employee changing status (i.e. short term to career)	HS	High School
Temporary	Employee working for a limited period of time		
Transfer	Employee moving from one position to another		

GOVERNING BOARD MEETING PERSONNEL CHANGES

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	REASON	LEVEL	FINANCIAL CHANGE	COMMENT
Hooton	Rose	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum		*\$20.00 per hour	
Howell	Luke	ADDN - Curriculum Development	ADCT	Ironwood Ridge High	Addendum		\$25.00 per hour	
Humphreys	Anita Shay	ADDN - Administrative Designee	ADCT	Donaldson Elementary	Addendum		\$2,000.00	
Johnson	Neely	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum		*\$20.00 per hour	
Johnson	Neely	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum		\$20.00 per hour	
Keene	Bonnie	ADDN - Extra Hours	ADCT	Wetmore Center	Addendum		*\$29.72 per hour	
Krutzsch	Mary	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum		*\$20.00 per hour	
Lantz	Robert	ADDN - Summer School Teacher	ADCT	CDO High School	Addendum		*\$5,421.20	
Laughter	Marlena	ADDN - Curriculum Development	ADCT	Federal/State Programs	Addendum		*\$25.00 per hour	
McGee	Caryn	ADDN - School Support Team	ADCT	La Cima Middle School	Addendum		\$20.00 per hour	
Nelson	Katherine	ADDN - Curriculum Development	ADCT	Ironwood Ridge High	Addendum		\$25.00 per hour	
Nicley	Camille	ADDN - Curriculum Development	ADCT	CDO High School	Addendum		*\$25.00 per hour	
Nicley	Camille	ADDN - Certified Tutor	ADCT	CDO High School	Addendum		*\$42.00 per hour	
Post	Brian	ADDN - Summer School Teacher	ADCT	Cross Middle School	Addendum		*\$3,748.50	37
Rouille	Doreen	DH - English HS	ADCT	Ironwood Ridge High	Addendum		\$3,350.00	
Smith	Michael	DH - Physical Education HS	ADCT	Ironwood Ridge High	Addendum		\$3,350.00	
Taylor	Lisa	ADDN - Curriculum Development	ADCT	Amphi High School	Addendum		\$25.00 per hour	
Tom	Victoria	ADDN - Summer School Site Proj	ADCT	Walker Elementary	Addendum		*\$1,344.00	
Williams	Doreen	ADDN - Academic Assistant EL	ADCT	Donaldson Elementary	Addendum		\$700.00	
Bracamonte	Manny	ADDN - Extra Hours	ADCL	Transportation	Added Duty		\$12.80 per hour	
Frankenberg	Viviana	ADDN - Summer School Instructic	ADCL	Walker Elementary	Addendum		*\$13.29 per hour	
Garcia	Latissia	ADDN - Classified Tutor	ADCL	CDO High School	Addendum		*\$12.80 per hour	
Innes	Sandra	ADDN - Extra Hours	ADCL	Transportation	Added Duty		*\$13.07 per hour	
Leon	Francisca	ADDN - Extra Hours	ADCL	Walker Elementary	Added Duty		*\$14.28 per hour	

*	2021-2022 School Year					ADCT	Addendum Certified	
Addendum	Employee receiving extra-curricular position or stipend					ADCL	Addendum Classified	
Added Duty	Employee working additional hours or days					ADACS	Addendum Amphi Community Schools	
Additional Position	Employee working an additional position					CT-AD	Certified Administrative	
Correction	Correction to contract					CT	Certified	
Decrease FTE	Decrease in hours					CL-AD	Classified Administrative	
Extension	End date being extended					CL	Classified	
Increase FTE	Increase in hours/contract					PR	Professional	
Promotion	Employee receiving a promotion to another position					EL	Elementary	
Reassignment	Employee moving to another position at the direction of the administration					MS	Middle School	
Status Change	Employee changing status (i.e. short term to career)					HS	High School	
Temporary	Employee working for a limited period of time							
Transfer	Employee moving from one position to another							

**GOVERNING BOARD MEETING
PERSONNEL CHANGES**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	REASON	LEVEL	FINANCIAL CHANGE	COMMENT
Lewis	Brandy	ADDN - Summer School Presch.	ADCL	Innovation Academy	Addendum			*\$14.14 per hour
Marquez	Patricia	ADDN - Extra Hours	ADCL	Amphi Middle School	Added Duty			*\$17.61 per hour
Marquez	Patricia	ADDN - Extra Hours	ADCL	Amphi Middle School	Added Duty			\$17.96 per hour
Marquez	Patricia	ADDN - Extra Hours	ADCL	Amphi High School	Added Duty			\$17.96 per hour
Marquez	Patricia	ADDN - Extra Hours	ADCL	Amphi Middle School	Added Duty			\$17.96 per hour
McGann	Bonny	ADDN - Extra Hours	ADCL	Ironwood Ridge High	Added Duty			\$16.46 per hour
Plimpton	Bethany	ADDN - Summer School SpEd TA	ADCL	CDO High School	Addendum			*\$13.54 per hour
Ramirez	Martha	ADDN - Extra Hours	ADCL	Rio Vista Elementary	Added Duty			*\$14.91 per hour
Richards	Amy	ADDN - Extra Hours	ADCL	Copper Creek Elementary	Added Duty			\$16.10 per hour
Wilson	Karen	ADDN - Summer School Presch.	ADCL	Innovation Academy	Addendum			*\$13.07 per hour

*	2021-2022 School Year	ADCT	Addendum Certified
Addendum	Employee receiving extra-curricular position or stipend	ADCL	Addendum Classified
Added Duty	Employee working additional hours or days	ADACS	Addendum Amphi Community Schools
Additional Position	Employee working an additional position	CT-AD	Certified Administrative
Correction	Correction to contract	CT	Certified
Decrease FTE	Decrease in hours	CL-AD	Classified Administrative
Extension	End date being extended	CL	Classified
Increase FTE	Increase in hours/contract	PR	Professional
Promotion	Employee receiving a promotion to another position	EL	Elementary
Reassignment	Employee moving to another position at the direction of the administration	MS	Middle School
Status Change	Employee changing status (i.e. short term to career)	HS	High School
Temporary	Employee working for a limited period of time		
Transfer	Employee moving from one position to another		



GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10

DATE OF MEETING: July 12, 2022

TITLE: Approval of Leave(s) of Absence

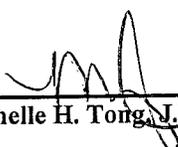
BACKGROUND:

Leave(s) of absence will be presented herein and are current as of July 6, 2022.

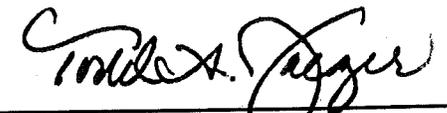
RECOMMENDATION:

It is the recommendation of the Administration that the leave request(s) be approved as presented.

INITIATED BY:


Michelle H. Tong, J.D., Associate to the Superintendent

Date: July 6, 2022


Todd A. Jaeger, J.D., Superintendent

7/12/2022

**GOVERNING BOARD MEETING
LEAVES OF ABSENCE**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	DATES	COMMENT
Gardner	Kimberly	Custodian II	CL	Wetmore Center	06/20/2022	*Start Date

* 2021-2022 School Year
CT-AD Certified Administrative
CT Certified
CL-AD Classified Administrative
CL Classified
PR Professional



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Approval of Separation(s) and Termination(s)

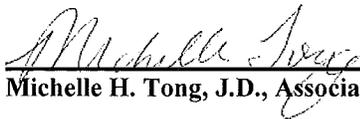
BACKGROUND:

Separation(s) and termination(s) will be presented herein. Separations are current as of July 11, 2022.

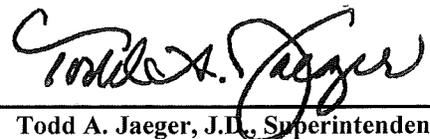
RECOMMENDATION:

It is the recommendation of the Administration that the resignation(s) or termination(s) be approved as presented on the attached chart.

INITIATED BY:


Michelle H. Tong, J.D., Associate to the Superintendent

Date: July 11, 2022


Todd A. Jaeger, J.D., Superintendent

7/12/2022

**GOVERNING BOARD MEETING
SEPARATIONS**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	EFFECTIVE DATE	REASON	COMMENT
Allen	Elizabeth	Teacher - English	CT	CDO High School	05/20/2022	Breach of Contract	*
Chavez	Jose	Teacher - Pandemic Recove	CT	Amphi Middle School	05/20/2022	Breach of Contract	*
Chavez	Jose	Teacher - Spanish Language	CT	Amphi Middle School	06/28/2022	Breach of Contract	*
Agrawal	Sujata	Special Education Teaching	CL	Cross Middle School	05/19/2022	Resignation	*
Campbell	Kevin	Special Education Teaching	CL	Nash Elementary	05/19/2022	Resignation	*
Oakes	Heather	Registrar - High School	CL	Amphi High School	07/15/2022	Resignation	*
Sanders Torres	Rebecca	Library Clerk	CL	Amphi High School	05/27/2022	Resignation	*
Santa Cruz Lugo	Laura	Custodian I	CL	CDO High School	06/16/2022	Retirement	*
Serrano	Thelma	Attendance Clerk	CL	Amphi High School	05/31/2022	Resignation	*
Tobin	Timothy	Special Education Teaching	CL	Rillito Center	06/30/2022	Resignation	*

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* 2021-2022 School Year
 Budget RIF Reduction in force due to budget
 Abandonment Employee abandoned position
 Breach of Contract Employee did not fulfill contract
 Dismissal Employee terminated by the District
 Resignation Employee resigning from the District
 Retirement Employee retiring from the District

ADCT Addendum Certified
 ADCL Addendum Classified
 ADDM Addendum Only
 CT-AD Certified Administrative
 CT Certified
 CL-AD Classified Administrative
 CL Classified
 PR Professional

07/12/2022
**GOVERNING BOARD MEETING
 SEPARATIONS**

Substitutes

LAST NAME	FIRST NAME	TITLE	CT / CL	LOCATION	EFFECTIVE DATE	COMMENT
Aksoy	Hafize		CT		06/20/2022	*
Ernst	Stephanie		CT		06/20/2022	*
Goldstein	Jasmine		CT		06/16/2022	*
Israel	Ira		CT		06/20/2022	*
McDade	Monica		CT		06/20/2022	*
Radloff	Callista		CT		06/20/2022	*
Reaves	Anna		CT		06/20/2022	*
Strumpf	Katherine		CT		06/20/2022	*
Leyva	Julia		CL		06/20/2022	*
Purkey	Willis		CL		06/20/2022	*

AD Administrative
 PR Professional
 CT Certified
 CL Classified

* 2021-2022 School Year



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Approval of Minutes of Previous Meeting(s)

BACKGROUND:

The attached minutes of previous Governing Board Meeting(s) are submitted for approval by the Board.

June 28, 2022

RECOMMENDATION:

The Administration recommends that the minutes of the previous meeting(s) be approved.

INITIATED BY:

JA



Jen Anderson
Executive Assistant to the Superintendent & Governing Board

Date: July 6, 2022



Todd A. Jaeger, J.D., Superintendent

**Minutes of the Special Governing Board Meeting
Amphitheater Public Schools
Tuesday, June 28, 2022**

A Special public meeting of the Governing Board of Amphitheater Public Schools was held on Tuesday, June 28, 2022, beginning at 5:30 p.m. at the Wetmore Center, 701 W. Wetmore Road, Tucson, AZ 85705 in the Leadership and Professional Development Center.

Governing Board Members Present

Ms. Vicki Cox Golder, President-*via Zoom*
Dr. Scott K. Baker, Member-*via Zoom*
Mr. Matthew A. Kopec, Member-*via Zoom*
Ms. Susan Zibrat, Member-*via Zoom*

Governing Board Member Absent

Ms. Deanna M. Day, M.Ed., Vice President

Superintendent's Cabinet Members Present

Mr. Todd A. Jaeger, J.D., Superintendent-*via Zoom*
Ms. Michelle H. Tong, J. D., Associate to the Superintendent and Legal Counsel
Mr. Scott Little, Chief Financial Officer
Ms. Kristin McGraw, Director of Student Services
Dr. Shannon McKinney, Director of Curriculum and Assessment-*via Zoom*
Mr. Richard C. La Nasa, Executive Manager of Operational Support-*via Zoom*
Ms. Michelle Valenzuela, Director of Communications

1. CALL TO ORDER AND SIGNING OF THE VISITOR'S REGISTER

President Cox Golder called the meeting to order at 5:30 p.m. and explained that due to the anticipated brevity and limited nature of this Governing Board meeting, all Governing Board members and most of the administration is participating via Zoom.

2. PLEDGE OF ALLEGIANCE

President Cox Golder asked Ms. Zibrat to lead the Pledge of Allegiance.

3. ANNOUNCEMENT OF DATE AND PLACE OF NEXT REGULAR GOVERNING BOARD MEETING

President Cox Golder announced that the next Regular Governing Board meeting would be held on Tuesday, July 12, 2022, at 6:00 p.m., at the Wetmore Center, 701 W. Wetmore Road, Tucson AZ 85705 in the Leadership & Professional Development Center.

President Cox Golder experienced intermittent audio problems, and asked Ms. Zibrat to lead the meeting.

4. PUBLIC COMMENT¹

There was none.

5. CONSENT AGENDA³

Details of agenda items, supporting documents, and presentations are available in the electronic Board Book by clicking on the hyperlink below.

[Amphitheater Public Schools Public View - BoardBook Premier](#)

Ms. Zibrat asked if anyone would like to remove any items for further discussion.

Superintendent Jaeger stated that he will introduce the Administrative Appointment at a later meeting.

Ms. Zibrat asked for a motion to approve Consent Agenda Items A. – N. Mr. Kopec moved for Consent Agenda Items A.-N. to be approved as presented. Dr. Baker seconded the motion. Roll call vote in favor- 4. President Cox Golder, Dr. Baker, Mr. Kopec and Ms. Zibrat. Opposed – 0. Consent Agenda Items A.- N. passed.

A. Approval of Appointment of Administrative Personnel

Administrative personnel appointments were approved as listed in Exhibit 1.

B. Approval of Appointment of Non-Administrative Personnel

Non-Administrative personnel appointments were approved as listed in Exhibit 2.

C. Approval of Personnel Changes

Certified and classified personnel changes were approved as listed in Exhibit 3.

D. Approval of Leave(s) of Absence

Leaves of absence were approved as listed in Exhibit 4.

E. Approval of Separation(s) and Termination(s)

Separations and terminations were approved as listed in Exhibit 5.

F. Approval of Minutes of Previous Meeting(s)

The Governing Board approved minutes from the meeting held on June 14, 2022 as listed in Exhibit 6.

G. Approval of Vouchers Totaling and Not Exceeding Approximately \$2,233,050.67

A copy of vouchers for goods and services received by the Amphitheater Public Schools and recommended for payment has been provided to the Governing Board. The following vouchers were approved as presented and payment authorized as submitted in Exhibit 7.

Voucher #	Amount	Voucher #	Amount	Voucher #	Amount
1323	\$182,531.79	1324	\$183,100.43	1325	\$117,666.38
1326	\$139,425.52	1331	\$298,141.65	1332	\$391,540.00
1333	\$32,735.07	1334	\$155,306.32	1335	\$39,731.30
1336	\$116,211.93	1337	\$31,489.10	1338	\$403,761.99
1339	\$141,409.19				

H. Acceptance of Gifts

Gifts were accepted as presented in Exhibit 8.

I. Approval of Parent Support Organization(s) - 2022-2023

The Governing Board approved CDO Football Touchdown Club for the 2022-2023 school year as submitted in Exhibit 9.

J. Annual Approval of All Authorized Signatories on District Checking Accounts for the 2022-2023 Fiscal Year

The Governing Board approved All Authorized Signatories on District Checking Accounts for the 2022-2023 Fiscal Year as submitted in Exhibit 10.

K. Receipt of May 2022 Report on School Auxiliary and Club Balances

The Governing Board approved the Receipt of May 2022 Report on School Auxiliary and Club Balances as submitted in Exhibit 11.

L. Approval of Multi-Term Contracts for Fiscal Year 2022-2023

The Governing Board approved Multi-Term Contracts for Fiscal Year 2022-2023 as submitted in Exhibit 12.

M. Approval of Thirteenth Amendment to Intergovernmental Agreement for Dual Enrollment with Pima Community College

The Governing Board approved Thirteenth Amendment to Intergovernmental Agreement for Dual Enrollment with Pima Community College as submitted in Exhibit 13.

N. Approval of Out of State Travel

The Governing Board approved requests for out of state travel as listed in Exhibit 14.

6. STUDY/ACTION

A. Study and Approval of the Proposed Expenditure Budget for Fiscal Year 2022-2023

For detailed information of the Proposed Expenditure Budget for fiscal year 2022-2023 see Exhibit 15.

Superintendent Jaeger said that the District must adopt a proposed budget for the upcoming school year, even though we do not know yet fully know the amount of funding which the District will receive. He explained that, at the next Governing Board meeting, there will be more specific budget information to present, as the legislature just approved a state budget for next year. He asked Mr. Little to provide some information regarding the proposed expenditure budget as presented.

Mr. Little said this budget is unique. It uses FY2022 numbers and funding formulas, because that is the only information available at this point. The expected enrollment number used, for example, is 11,500, which is the same as the average daily membership (ADM) for the 2021-2022 school year. He explained a K-12 budget reconciliation bill allows school districts to increase their budgets during the time between proposal and adoption, so budgets can be revised based on new funding formulas.

Mr. Little spoke about the \$350,000 increase in the Adjacent Ways funding in the proposed budget. He said we are anticipating needing to assess a levy for Adjacent Ways improvements for the next four years, and we are preparing advertisements which will explain the tax impact of the same to property owners.

He then gave a brief overview of some of the changes made to the state education funding formula. These include:

- An increase in the Base Support Level (the amount provided by the State per pupil) of \$384.62
- The elimination of an adjustment to the existing Base Support Level for approved Teacher Compensation Plans (a *reduction* of 1.25%) which the District (and most others in the State) have received for years pursuant to ARS 15-952.

Mr. Little stated there have been many conversations about what these numbers mean. He clarified that the actual percentage increase in state funding for school districts has been misreported and overstated. He said it has been stated that school districts will get an 8.76% increase, but the more accurate statement would have been that most school districts will only see an increase of 7.4173%, due to the loss of the 1.25% associated with the approved teacher compensation plans.

Mr. Little addressed the transportation support level. He said the per mile funding formula has been increased by 2.2% under the newly adopted State budget. He reported the average cost per gallon of diesel fuel in Arizona one year ago was \$3.17. Currently, the average cost per

gallon in Arizona is \$5.88. Mr. Little noted that the 2.2% increase in transportation funds will not cover these rising fuel costs.

He also spoke about the adjustment of 11.4% to the District Additional Assistance (DAA) formula, previously known as the Unrestricted Capital Fund. He stated this is the first time that the per pupil funding amount has been adjusted since 2000.

Mr. Little reviewed the Group B funding formula changes, which add various weight multipliers to funding for certain classifications of students. He said a new category ("FRPL") was added for students who meet the eligibility requirements for free or reduced-price lunches.

He said at the upcoming Governing Board meeting on July 12, 2022, he will present a revised budget, and offered to answer any questions.

There were none.

Ms. Zibrat asked for a motion to approve the Proposed Expenditure Budget for Fiscal Year 2022-2023. Mr. Kopec moved to approve the Proposed Expenditure Budget for Fiscal Year 2022-2023. Dr. Baker seconded the motion. There was no discussion. Roll call vote in favor – 4. President Cox Golder, Dr. Baker, Mr. Kopec and Ms. Zibrat. Opposed – 0. Item 6. A. passed.

7. PUBLIC COMMENT¹

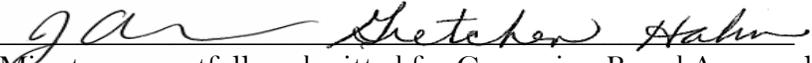
There were none.

8. BOARD MEMBER REQUESTS FOR FUTURE AGENDA ITEMS

There were none.

9. ADJOURNMENT

Ms. Zibrat asked for a motion to adjourn. Mr. Kopec made a motion to adjourn. Dr. Baker seconded the motion. There was no discussion. Roll call vote in favor – 4. President Cox Golder, Dr. Baker, Mr. Kopec and Ms. Zibrat. Opposed – 0. The meeting adjourned at 5:47 p.m.


Minutes respectfully submitted for Governing Board Approval
Jennifer Anderson, Executive Assistant to the Superintendent & Governing Board
Gretchen Hahn, Secretary III, Governing Board Office

July 6, 2022
Date

Vicki Cox Golder, Governing Board President

July 12, 2022
Date



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Approval of Vouchers Totaling and Not Exceeding Approximately \$3,456,974.36
(Final Total)

BACKGROUND:

A copy of the vouchers for goods and services received by Amphitheater Public Schools and recommended for payment has been provided to the Governing Board.

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approve payment of the vouchers as presented.

INITIATED BY:

Scott Little

Scott Little, Chief Financial Officer

Date July 11, 2022

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Approval of Parent Support Organization(s) – 2022-2023

BACKGROUND:

Approval of the following Parent Support Organization(s) pursuant to District Policy KBE-R:

Copper Creek Elementary School PTO

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approve this (these) organization(s).

INITIATED BY:

Scott Little

Scott Little, Chief Financial Officer

Date: July 6, 2022

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent

AMPHITHEATER PUBLIC SCHOOLS PARENT SUPPORT ORGANIZATIONS
ANNUAL APPLICATION FOR GOVERNING BOARD APPROVAL

School Year 2022-2023

Name of Organization Copper Creek Elementary School PTO School Copper Creek Elementary

Related Student Organization or Club n/a Taxpayer I.D. 86-0906623

OFFICERS:

Name: Kimberly Evans
Office Held: President
Address: 11620 N Copper Spring Trail
Tucson, AZ 85737
E-mail: coppercreekpto@gmail.com
Phone(s): 520-696-6812
Date taking office: 7/1/2022

Name: Melissa Pacheco
Office Held: Treasurer
Address: 11620 N Copper Spring Trail
Tucson, AZ 85737
E-mail: coppercreekpto@gmail.com
Phone(s): 520-696-6812
Date taking office: 7/1/2022

Name: Danielle Bridges
Office Held: Co-Vice President
Address: 11620 N Copper Spring Trail
Tucson, AZ 85737
Phone(s): 520-696-6812
Date taking office: 7/1/2022

Name: Andrea Keena
Office Held: Co-Vice President
Address: 11620 N Copper Spring Trail
Tucson, AZ 85737
Phone(s): 520-696-6812
Date taking office: 7/1/2022

FOR ADDITIONAL OFFICERS, PLEASE ADD A SEPARATE, ATTACHED SHEET.

- Formal Non-Profit Please Attach: 1) Articles of Incorporation (first year only)
2) I.R.S. Determination Letter (first year only)
3) Annual budget, goals and objectives
4) Current operating by-laws
5) Last fiscal year AZ Corporation Commission Annual Report
6) Last fiscal year I.R.S. Form 990 Annual Report
7) Most recent treasurers financial report
8) Most recent bank statement

- Informal Non-Profit Please Attach: 1) Annual budget, goals and objectives
2) Current operating by-laws
3) Most recent treasurers financial report
4) Most recent bank statement

Are two signatures required on disbursements? Yes No By-laws reviewed annually? Yes No
Member meetings held how often? bi-monthly Executive meetings held how often? monthly

As officers, we hereby agree to abide the By-Laws of our organization, attend annual district-provided Parent Support Group training, and follow the district's Guidelines For Operation And Financial Responsibility while we strive to improve our children's educational opportunities where support is needed.

Kimberly Evans 7/1/22 Signature Date
Melissa Pacheco 7/1/22 Signature Date
Danielle Bridges 7/1/22 Signature Date
Andrea Keena 7/1/22 Signature Date

★ Site Administrator's Approval: Stephanie Kelly 7/3/22 Signature Date

For district use: Finance Department recommendation: approval
Governing Board Agenda date: 7/12/22
1



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

**TITLE: Award of Contract for Bus Services Based Upon Responses to Request for Bid (RFB)
6272022**

BACKGROUND:

The Request for Bid 6272022 was published on Azpurchasing.org and on the District's website. Five vendors submitted responsive bids. It was decided that each bid based criteria listed on the RFB. The solicitation asked for bids for bus services on an as needed/as required basis. Five vendors responded with responsive bids. Multiple awards are advantageous to the District to meet the needs of a variety of hours needed for all schools due to the small labor pool in the Tucson area.

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board determine that a single award is *not* advantageous to the District and authorize the Administration to negotiate any other agreements or contract terms that the administration determines to be fair and reasonable for the following vendors:

Flagstaff Limousine DBA Divine Buses
Industrial Bus Lines Inc DBA All Board America
Mountain View Tours
Bee Line Transportation LLC
Citizen Auto Stage DBA Gray Line Tours

This contract will be for remaining fiscal year 2022-2023 with four –one year renewal options.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: July 5, 2022

Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Award of Contract for Site Based Marine Educational Trips RFP 6272022

BACKGROUND:

Request for Proposal 6272022 (RFP) for the Site Based Marine Educational Trips was posted for 28 days on the Arizona Purchasing site on www.AZPurchasing.org. This solicitation requested proposals for the Site Based Marine Educational Trips. There were twenty-two vendors who downloaded the solicitation from www.AZPurchasing.org. There were two responses to the solicitation. One proposal was a "No Bid".

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board award a contract to **Southwest Road Trips LLC**, as determined by their responsive bid to RFP 6272022 for the Site Based Marine Educational Trips. This contract will be for fiscal year 22/23 with four one-year renewal options. The required determination when only one bid is received has been made in accordance with AZ Administrative Code R7-2-1032. The single bidder has been determined to be responsible, the pricing is fair and reasonable and other prospective bidders had reasonable opportunity to respond to this solicitation.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: July 5, 2022

Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: **Approval of Disposal of Surplus Property via PublicSurplus.com**

BACKGROUND:

With Governing Board approval, the Administration will sell via an Internet-Based Online-Sale the following surplus property:

<u>Description</u>	<u>Quantity</u>
Smart Boards	6
Projectors	7
Wireless Access Points	224
Microsoft Surface Tablets	3
Rack Mount PC – Creation Station	1
VCR's	1
DVD Players	3
Transcriber/Tape recorder	1
HP Scanjet G3110	2
Glass Fire Extinguisher Case	3
IBM Typewriters	3
Apple Computer	1
Wooden TV cabinet	1
Heavy weight/gym equipment	1
Stereo stack and case	1
Tripods	2

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approve the disposal of surplus property at a competitive Internet-Based Online-Sale via PublicSurplus.com.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: July 5, 2022

Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

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

BACKGROUND:

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

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

Desegregation

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

Cover Page

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

Page 1 of 8

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

Page 3 of 8

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

Page 4 of 8

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

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

RECOMMENDATION:

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

INITIATED BY:

Scott Little

Scott Little, Chief Financial Officer

Date: July 7, 2022

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
	Number of individual school budgets										
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	20.70	20.70	648,495	167,360	0	0	0	815,855	815,855	0.0%
2000 Support Services											
2100 Students	2.	8.00	8.00	304,009	76,891	131,400	29,132	0	541,432	541,432	0.0%
2200 Instructional Staff	3.	1.00	1.00	25,684	5,377	0	0	0	31,061	31,061	0.0%
2300 General Administration	4.	4.00	4.00	89,389	23,794	0	0	0	113,183	113,183	0.0%
2400 School Administration	5.	1.00	1.00	73,101	17,967	0	0	0	91,068	91,068	0.0%
2500 Central Services	6.	2.00	2.00	120,682	31,481	1,763	0	0	153,926	153,926	0.0%
2600 Operation & Maintenance of Plant	7.	1.00	1.00	56,245	21,808	70,000	0	0	148,053	148,053	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9)	10.	37.70	37.70	1,317,605	344,678	203,163	29,132	0	1,894,578	1,894,578	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00	0.00						0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00						0	0	0.0%
2300 General Administration	14.	0.00	0.00						0	0	0.0%
2400 School Administration	15.	0.00	0.00						0	0	0.0%
2500 Central Services	16.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00						0	0	0.0%
2900 Other	18.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	0.00						0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	29.13	29.13	1,384,778	377,550	0	15,885	0	1,778,213	1,778,213	0.0%
2000 Support Services											
2100 Students	23.	0.00	0.00	4,604	753	6,292	0	0	11,649	11,649	0.0%
2200 Instructional Staff	24.	8.75	8.75	262,405	73,149	3,158	0	0	338,712	338,712	0.0%
2300 General Administration	25.	0.00	0.00						0	0	0.0%
2400 School Administration	26.	0.00	0.00						0	0	0.0%
2500 Central Services	27.	0.00	0.00				441		441	441	0.0%
2600 Operation & Maintenance of Plant	28.	0.00	0.00						0	0	0.0%
2700 Student Transportation	29.	0.00	0.00						0	0	0.0%
2900 Other	30.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00	0.00			57			0	0	0.0%
Subtotal (lines 22-31)	32.	37.88	37.88	1,651,787	451,452	9,450	16,326	0	2,129,015	2,129,015	0.0%

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

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
47	2	26	75

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

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

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

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

Unrestricted Capital Outlay (UCO) Fund	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)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	0	0	0.0%

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	22,338	1,408					23,746
2000 Support Services									
2100 Students	2.	0.30	16,741	1,533					18,274
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.30	39,079	2,941	0	0	0		42,020
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.00	59,260	4,553					63,813
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				60				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.00	59,260	4,553	0	0	0		63,813

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

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

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

Tax Levy:	\$	105,833
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2	-	0	2

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	18,662	1,575					20,237
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	18,662	1,575	0	0	0		20,237
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.00	19,918	1,078					20,996
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				63				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.00	19,918	1,078	0	0	0		20,996

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

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

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

Tax Levy:	\$	41,233
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	20,230	2,673					22,903 1.
2000 Support Services									
2100 Students 2.		0.80	17,456	1,092					18,548 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		1.80	37,686	3,765	0	0	0		41,451 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		2.13	82,781	6,164					88,945 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.		0.50	11,494	1,383					12,877 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					66				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		2.63	94,275	7,547	0	0	0		101,822 32.

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

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

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

Tax Levy:	\$ 143,273
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
3		1	4

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,932	1,252					21,184
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,932	1,252	0	0	0		21,184
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	3.75	156,371	12,061					168,432
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.	0.50	11,494	1,383					12,877
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.				69				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	4.25	167,865	13,444	0	0	0		181,309

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		5.25	187,797	14,696	0	0	0		202,493 44.

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

Tax Levy:	\$	202,493
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
4		1	5

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.50	19,618	1,214					20,832
2000 Support Services									
2100 Students	2.	1.00	18,072	978					19,050
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.50	37,690	2,192	0	0	0		39,882
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	2.00	86,342	7,620					93,962
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.	0.50	9,687	606					10,293
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				72				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	2.50	96,029	8,226	0	0	0		104,255

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

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

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,580	1,251					20,831 1.
2000 Support Services									
2100 Students 2.		1.00	37,986	3,367					41,353 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		0.25	6,070	416					6,486 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.25	63,636	5,034	0	0	0		68,670 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		4.00	181,144	13,152					194,296 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.		0.75	15,710	905					16,615 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					75				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		4.75	196,854	14,057	0	0	0		210,911 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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	260,490	19,091	0	0	0		279,581 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	21,116	2,678					23,794
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	21,116	2,678	0	0	0		23,794
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.75	90,767	7,274					98,041
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				78				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.75	90,767	7,274	0	0	0		98,041

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		2.75	111,883	9,952	0	0	0		121,835 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	20,165	2,489					22,654
2000 Support Services									
2100 Students	2.	1.00	43,447	2,807					46,254
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.00	63,612	5,296	0	0	0		68,908
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.50	17,535	1,700					19,235
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				81				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.50	17,535	1,700	0	0	0		19,235

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		2.50	81,147	6,996	0	0	0		88,143 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	39,088	3,714					42,802
2000 Support Services									
2100 Students	2.	1.00	44,654	3,507					48,161
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.	0.50	5,050	736					5,786
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.50	88,792	7,957	0	0	0		96,749
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.00	32,803	3,001					35,804
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				84				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.00	32,803	3,001	0	0	0		35,804

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		3.50	121,595	10,958	0	0	0		132,553 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,681	1,244					20,925 1.
2000 Support Services									
2100 Students 2.		0.40	16,741	1,533					18,274 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		1.40	36,422	2,777	0	0	0		39,199 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		0.40	17,705	957					18,662 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					87				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.40	17,705	957	0	0	0		18,662 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		1.80	54,127	3,734	0	0	0		57,861 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,911	1,252					21,163 1.
2000 Support Services									
2100 Students 2.		1.00	26,129	2,067					28,196 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.00	46,040	3,319	0	0	0		49,359 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		3.25	136,443	10,815					147,258 22.
2000 Support Services									
2100 Students 23.		0.50	9,567	567					10,134 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					90				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		3.75	146,010	11,382	0	0	0		157,392 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		5.75	192,050	14,701	0	0	0		206,751 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,632	1,203					20,835
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,632	1,203	0	0	0		20,835
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.40	15,180	849					16,029
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				93				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.40	15,180	849	0	0	0		16,029

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.40	34,812	2,052	0	0	0		36,864 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,997	2,769					22,766
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,997	2,769	0	0	0		22,766
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.30	15,343	1,487					16,830
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				96				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.30	15,343	1,487	0	0	0		16,830

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	39,527	2,760					42,287 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	39,527	2,760	0	0	0		42,287 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				99				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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)		0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,842	2,352					22,194 1.
2000 Support Services									
2100 Students 2.									0 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		1.00	19,842	2,352	0	0	0		22,194 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		1.08	61,922	3,054					64,976 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.		0.50	10,762	681					11,443 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					102				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		1.58	72,684	3,735	0	0	0		76,419 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,700	984					20,684
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.75	62,684	4,854					67,538
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.	1.00	47,329	6,250					53,579
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.75	129,713	12,088	0	0	0		141,801
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	2.00	141,667	12,212					153,879
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.	0.50	9,912	1,361					11,273
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				105				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	2.50	151,579	13,573	0	0	0		165,152

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		5.25	281,292	25,661	0	0	0		306,953 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,640	1,238					20,878 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	19,640	1,238	0	0	0		20,878 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.50	13,654	635					14,289 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				108				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.50	13,654	635	0	0	0		14,289 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	38,707	762					39,469 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	38,707	762	0	0	0		39,469 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.87	32,442	3,038					35,480 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				111				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.87	32,442	3,038	0	0	0		35,480 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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)		0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,624	1,237					20,861
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,624	1,237	0	0	0		20,861
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.40	18,897	1,761					20,658
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				114				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.40	18,897	1,761	0	0	0		20,658

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	20,711	1,321					22,032 1.
2000 Support Services									
2100 Students	2.	0.25	9,806	606					10,412 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.25	30,517	1,927	0	0	0		32,444 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	3.80	202,509	13,646					216,155 22.
2000 Support Services									
2100 Students	23.	0.10	1,512	646					2,158 23.
2200 Instructional Staff	24.	1.00	22,208	1,361					23,569 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				117				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	4.90	226,229	15,653	0	0	0		241,882 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		6.15	256,746	17,580	0	0	0		274,326 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,621	1,236					20,857 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.	0.00			72,754				72,754 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	19,621	1,236	72,754	0	0		93,611 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.40	17,034	1,353					18,387 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.40	17,034	1,353	0	0	0		18,387 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				120				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.40	36,655	2,589	72,754	0	0		111,998 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.40	12,794	1,028					13,822
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.40	12,794	1,028	0	0	0		13,822
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				123				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		0.40	12,794	1,028	0	0	0		13,822 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

Instructions

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

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

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

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

Adopted _____

Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was

Proposed	<u>June 28, 2022</u>
Adopted	<u>July 12, 2022</u>
Revised	_____
	Date

SIGNED	SIGNED

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

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

District Contact Employee: Scott Little

Telephone: 520.696.5128 Email: slittle@amphi.com

REVENUES AND PROPERTY TAXATION

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

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

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

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

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

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

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

Comments on average salary calculation (Optional):

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

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

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

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

(A.R.S. §§ 15-761 and 15-903)

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

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 27

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	908.28	908.28
Number of FTE - Certified Purchased Services Personnel		9.90

Expenditures Budgeted for Audit Services

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

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

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

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

Expenditures Budgeted in the M&O Fund for Food Service

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

FUND 010 (CSF)

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

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

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

Classroom Site Fund Budget Limit Calculation

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

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

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

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

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

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

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

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

\$ -

(2) Detail by object code:

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

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ -

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

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

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

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

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

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

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

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

STATE PROJECTS FTE & EXPENDITURES

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

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

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

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

	Prior FY	Budget FY
1.	125,000	125,000
2.	175,000	175,000
3.	298,000	298,000
4.	57,710	57,710
5.	655,710	655,710

OTHER FUNDS EXPENDITURES

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

INTERNAL SERVICE FUNDS 950-989

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

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

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

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

\$ -

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

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

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

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

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



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

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

TITLE: **Approval of the Amphitheater Teacher Performance Evaluation System for the 2022-2023 School Year**

BACKGROUND:

The Amphitheater Teacher Performance Evaluation System (ATPES) is reviewed annually to ensure alignment with District expectations and compliance with Arizona State Law. The ATPES Committee is made up of teachers, administrators, an Amphi EA representative, and a data department representative. There were no meetings scheduled during 2020-2021 due to the pandemic and one meeting scheduled during the 2021-2022 school year.

In 2018-2019, the ATPES Committee recommended that the ATPES domains and indicators be aligned with the Danielson Framework. The Danielson Model for teacher evaluation is a well-researched approach to assessing teacher proficiency and includes rubrics for each indicator which assist teachers in improving their practice. The Danielson system is in place in over forty-four (44) states. The State of Arizona utilizes this model in their examples posted by the Arizona Department of Education. In February of 2019 the Governing Board gave approval to procure an evaluation system and the necessary training to make this substantive change. A purchase was completed and training of all administrators and Curriculum and Instruction Support Specialists was conducted by a representative of the Danielson Group from June 3-5, 2019 at Wetmore Center. All teachers were trained on the new evaluation model at their school sites utilizing eight training modules provided by the Danielson Group during the 2019-2020 school year. Feedback from teachers and principals indicates that the transition to the Danielson model for our evaluation system was a success. Teacher training for new teachers will take place at Wetmore and at the school sites for 2022-2023 for our returning teachers.

There are minor changes made to ATPES for 2022-2023 as well as an optional pilot data component. The minor changes and optional pilot data component changes to ATPES for the 2022-2023 school year are as follows:

- Dates were changed to align with the 2022-2023 academic calendar.
- Teachers will have the following choices for the 2023-2023 school year regarding Student Progress Data.
 - The Student Progress data component remains “frozen”. We will use student achievement data from the 2018-2019 school year for the 2021-2022 evaluations. The State of Arizona cancelled all Spring 2020 achievement testing and the District cancelled all assessments scheduled for the 4th Quarter due to the COVID-19 pandemic therefore we do not have complete student progress data for 2019-2020. Testing data from the Spring of 2021 is somewhat incomplete due to the pandemic.

Or teachers may choose the new pilot program below.

- Academic Growth: The *Z-test Methodology Model* (2022-2023 – pilot). This model is similar to the current OWA model in that pre-test/post-test comparisons are subtracted to determine growth. They are grouped by grade level and assessment and matched to teachers of

mathematics and/or reading (Group A). The academic growth is averaged and compared to peers across the District, resulting in an average academic growth for each teacher. As with the OWA model, Group B teachers are those who either do not teach mathematics and/or reading and/or those who teach at multiple sites. Student achievement data from 2021-2022 is used for this model. This pilot model is fully detailed in the 2022-2023 Amphitheater Teacher Performance Evaluation System Manual.

- A revised lesson plan for ELD students to align with state regulations.
- Added National Board Certification (NBCT) to the Amphitheater Alternative Teacher Evaluation System

RECOMMENDATION:

It is the recommendation of the administration that the Governing Board approve the revised Amphitheater Teacher Performance Evaluation System (ATPES) for 2022-2023.

INITIATED BY:

Tassi Call

Tassi Call, Associate Superintendent for Elementary Education K-5

Date: July 6, 2022

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent

2022-2023

Full alignment
with the
Danielson
Framework for
Teaching

Amphitheater Teacher Performance Evaluation System

*THE FRAMEWORK FOR
TEACHING: DANIELSON
MODEL*





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AMPHITHEATER PUBLIC SCHOOLS VISION, MISSION & BELIEFS

Our Vision

Amphitheater schools and facilities are places where students thrive academically; places parents want their children to go; places where highly skilled people work; and places community members respect because of the high student achievement, caring environment, and focus on individual needs.

Our Mission

To empower all students to become contributing members of society equipped with the skills, knowledge, and values necessary to meet the challenges of a changing world.

We Value

Achievement, caring, creativity, curiosity, diligence, diversity, fairness, honesty, kindness, respectfulness, responsibility and service to the community.

We Believe

- All students can learn and achieve;
- Everyone has unique strengths, talents, and needs;
- All students and staff should be responsible for and dedicated to educational excellence;
- Education requires cooperation, honesty, and respect among the students, parents, school staff, and community;
- The school community deserves a safe and caring environment;
- Our actions reflect our values and dedication to meet student needs fairly and equitably;
- Ample resources are essential to accomplish the Mission.



Amphitheater Public Schools **PORTRAIT OF A GRADUATE**



Amphitheater Public Schools Students *are academically prepared by:*

- Demonstrating proficiency in Reading, Writing, Social Sciences, Science, Mathematics, and the Arts
- Building a foundation of information and skills needed to solve problems, think creatively, and critically, function as a citizen, and collaborate with others
- Demonstrating growth as measured by multiple and varied assessments
- Completing content area coursework and programs
- Demonstrating digital literacy
- Preparing for a college and/or career pathway



Amphitheater Public Schools Students *communicate clearly by:*

- Expressing ideas through the creation of authentic products using a combination of words, symbols, data, behavior, and visual representations to inform, persuade, and entertain others
- Preparing and delivering effective oral and written presentations; fielding questions to demonstrate conceptual understanding and knowledge, with details about the inquiry process
- Practicing communication techniques which share information in multiple formats to create meaning and foster mutual understanding
- Listening effectively to decipher meaning, including knowledge, values, attitudes, and intentions



Amphitheater Public Schools Students *demonstrate critical thinking by:*

- Researching, identifying, collecting, and analyzing relevant information in order to make sound judgments and decisions based on effective reasoning
- Applying systems thinking models/processes including the engineering design process, scientific inquiry process, and logic
- Identifying, defining, and examining real-world issues and essential questions
- Reflecting critically on learning experiences, processes, and solutions



Amphitheater Public Schools Students *collaborate with others by:*

- Working productively with others for sustained periods of time to address a need and create high quality products and solutions
- Demonstrating ability to work effectively and respectfully with diverse teams
- Exercising flexibility and willingness to compromise to accomplish a goal
- Assuming shared responsibility for collaborative work, and value the individual contributions made by each team member



Amphitheater Public Schools Students *show caring and kindness by:*

- Including all members of the community to foster a sense of belonging
- Being respectful of others' unique strengths, talents, beliefs, and needs
- Recognizing and righting wrongs
- Being helpful and encouraging
- Sharing gratitude and appreciation



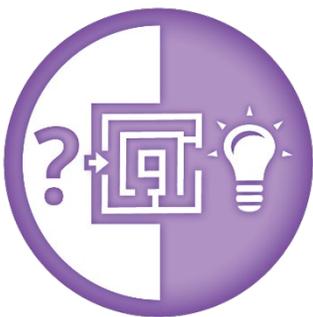
Amphitheater Public Schools Students *demonstrate creative thinking by:*

- Using a wide range of techniques to generate and develop ideas
- Demonstrating flexibility, fluency, originality, and elaboration with the courage to explore new and worthwhile ideas
- Elaborating, refining, analyzing, and evaluating their own ideas in order to improve and maximize creative efforts
- Demonstrating inventiveness in work and understand the real-world limits to adopting new ideas
- Viewing failure as an opportunity to learn; understanding that creativity and innovation is a cyclical process of small success and frequent mistakes
- Acting on creative ideas to make a tangible and useful contribution to the field in which the innovation will occur



Amphitheater Public Schools Students *evidence good citizenship by:*

- Understanding and preparing for their participation in the democratic process
- Following and supporting community rules
- Communicating effectively in diverse environments and showing cultural understanding and global awareness
- Demonstrating honesty, respect, responsibility, courage, and fairness to build positive relationships
- Serving their community



Amphitheater Public Schools Students *practice problem solving by:*

- Recognizing and thinking through problems strategically and logically
- Persisting in developing relevant and concrete solutions
- Evaluating the effectiveness of solutions and adapting and revising as appropriate
- Knowing and using problem-solving processes
- Applying problem-solving processes to real-world problems in a variety of contexts

FOREWORD

The Governing Board of Amphitheater Public School District is responsible for establishing assessment and evaluation guidelines for the improvement of instruction in cooperation with the advice of its certificated staff. Elements to be included in the Teacher Performance Evaluation System are the following:

1. A reliable instrument, including specific criteria for measuring effective teaching performance in each area of the teacher's classroom performance.
2. An assessment of the competencies of teachers as related to the criteria.
3. Actual classroom observations which meet specified frequency and duration requirements.
4. Specific and reasonable plans for the improvement of teacher performance.
5. Student academic progress data deemed valid and reliable for the teacher being evaluated.
6. Appeal procedures for teachers disagreeing with the evaluation, if the evaluation is used as criteria in determining compensation.

Arizona law requires that public school districts have evaluation systems for "certificated teachers" which meet certain criteria and include certain components. In that context, the law defines "certificated teachers" to include anyone who is issued a certificate for their public school position by the Arizona Department of Education, except psychologists and administrators who teach students less than 50% of the time. Thus, librarians must be evaluated in accordance with this law because of their certification by the Arizona Department of Education. (Complete statutory guidelines for teacher evaluation systems may be found in ARS § 15-203, *et seq.* and ARS § 15-537, *et seq.*) This manual, as well as Governing Board Policy *GCO* and its corresponding administrative regulations, describes Amphitheater District's philosophy and policies related to certificated teacher evaluation. Where any provision or expression of District philosophy, policies, regulations or the content of manual may exist, and state statutes and other laws shall always control, in accordance with law.

The Associate to the Superintendent or a designee is responsible for monitoring implementation of this system in accordance with law. In addition, the Associate to the Superintendent or designee shall submit an annual report to the State Department of Education providing information required under ARS 15-537 relative to the District's Teacher Performance Evaluation System.

ATPES DEVELOPMENT

The Amphitheater Teacher Performance Evaluation System is developed through a collaborative process involving district teachers and administrators. A committee consisting of teachers and evaluators, representing various grade levels, and district administrators regularly reviews and, as appropriate, recommends revision of the evaluation system based upon input from evaluators and teachers.

In 2010, the Arizona Legislature required that the Arizona State Board of Education (SBOE) adopt a framework for a teacher evaluation instrument that includes quantitative data on student academic progress that accounts for between thirty-three percent (33%) and fifty percent (50%) of the evaluation outcomes for teachers in Arizona. *See*, Senate Bill 1040, 49th Legislature, 2d Reg. Session. SB 1040 also required that school districts begin using a teacher evaluation instrument that meets the data requirements established by the SBOE beginning in school year 2012-2013. *See* also ARS 15-203. Since 2010, there have been additional and substantial changes made in the way that teachers are evaluated. Most recently, the Fifty-First Legislature, First Regular Session, 2013, passed House Bill 2500 (Laws 2013, Chapter 149). This newest law builds on changes also made in the 2012 legislative session (HB2823; Laws 2012, Chapter 259) and clarifies many of that earlier bill's provisions. Sections of the Arizona Revised Statutes which were affected include 15-501, 15-536, 15-537, 15-538, 15-538.01, 15-539, and 15-550.

The recent uncertainty with respect to a new statewide measure of student achievement (such as the former AIMS) led to yet more legislative changes. (*See*, Senate Bill 1289, Chap. 76, 52nd Legislature, 1st Regular Session). In short, these changes allow school districts greater flexibility with respect to teacher evaluation outcomes given the uncertainty of the statewide measure.

On May 8, 2019, the Governor signed SB1070 which eliminates the requirement for the Arizona Department of Education to maintain a “model framework” for teacher evaluation and decreases the required percentage for student progress data weighting on the evaluations to 20%. The 2019-2020 recommendation from the ATPES Committee was to decrease the percentage on the student progress weight to align with this new law.

Since the 2010-2011 school year, a committee has regularly met to review the Amphitheater Teacher Performance Evaluation System (ATPES) and recommend appropriate revisions to comply with the requirements of all of the legislative directives, as those requirements evolved. The committee's work will continue as changes to, and implementation of, the changing laws progress. This ATPES manual and the evaluation instrument it contains represent the culmination of the committee's work to date. The procedures contained in this manual, as well as the evaluation instrument itself, have been approved by the Amphitheater Governing Board. Throughout the development of the ATPES, several concepts were considered:

- Arizona State Law, including the requirements of ARS 15-203 as described above, must be met.
- Arizona Professional Teaching Standards and research on best practices
- Teaching content should align with the Arizona College and Career Ready Standards and other curriculum requirements (e.g., International Baccalaureate[®], Advanced Placement[®]), as applicable.
- Evaluation systems should target those areas most critical to both learning and success of students within the learning environment.
- No single way of learning or teaching should be prescribed for all teachers.

The evaluation process should reinforce sound instructional practices, identify areas for improvement, stimulate professional growth, encourage teacher self-reflection, and provide for collaboration between the teacher and the evaluator.

- An evaluation system should identify and address instructional and professional practices that do not meet district standards.
- Quantitative measures of student academic progress used to evaluate teacher performance must be valid and reliable.

- An evaluation system should be understandable and efficient.

In light of these concepts, the ATPES Committee recommended that the Amphitheater School District adopt the Danielson model of teacher evaluation for the 2019-2020 school year. The Danielson model includes a comprehensive and well-researched rubric for every indicator in the evaluation system. The rubric helps teachers to analyze their own performance and take the necessary steps to make progress in developing their instructional expertise.

The fourth quarter of the 2019-2020 school year presented a new challenge. Schools were closed due to the COVID-19 pandemic. The closure also cancelled all end of year State and local achievement testing which directly affects the student progress component of the evaluation system. The ATPES Committee recommended to “freeze” the data from the 2018-2019 school year. Therefore, the Overall Weighted Average for the 2018-2019 school year will be carried forward as an option to be utilized for the 2022-2023 teacher evaluations.

We look forward to 2022-2023 as a continued year of “rebound and re-bond”, taking with us all that we learned from teaching and learning during a pandemic. With that being said a pilot model was created to address the future of our OWA. The pilot model is called *Academic Growth: The Z-test Methodology Model*. The new pilot model is detailed on pages 16 and 17. In addition to the new pilot model, a revised ELD lesson plan was added and NBCT was added as an additional option for the Amphitheater Alternative Teacher Evaluation System.

AMPHITHEATER TEACHER PERFORMANCE EVALUATION SYSTEM

Danielson Model Domains

A description of each of the five domains of the evaluation instrument is provided below.

Domain 1: Planning and Preparation

- 1a Demonstrating Knowledge of Content and Pedagogy
 - Content and the structure of the discipline
 - Prerequisite relationships
 - Content-related pedagogy

- 1b Demonstrating Knowledge of Students
 - Child and adolescent development
 - Learning process
 - Students' skills, knowledge, and language proficiency
 - Students' interests and cultural heritage
 - Students' special needs

- 1c Setting Instructional Outcomes
 - Value, sequence, and alignment
 - Clarity
 - Balance
 - Suitability for diverse students

- 1d Demonstrating Knowledge of Resources
 - For classroom use
 - To extend content knowledge and pedagogy
 - Resources for students

- 1e Designing Coherent Instruction
 - Learning activities
 - Instructional materials and resources
 - Instructional groups
 - Lesson and unit structure

- 1f Designing Student Assessments
 - Congruence with instructional outcomes
 - Criteria and standards
 - Design of formative assessments
 - Use for planning

Domain 2: The Classroom Environment

- 2a Creating an Environment of Respect and Rapport
 - Teacher interactions with students, including both words and actions
 - Student interactions with other students, including both words and action
- 2b Establishing a Culture for Learning
 - Importance of content and of learning
 - Expectations for learning and achievement
 - Student pride in work
- 2c Managing Classroom Procedures
 - Instructional groups
 - Transitions
 - Materials and supplies
 - Performance of classroom routines
 - Supervision of volunteers and paraprofessionals
- 2d Managing Student Behavior
 - Expectations
 - Monitoring of student behavior
 - Response to student misbehavior
- 2e Organizing Physical Space
 - Safety and accessibility
 - Arrangement of furniture and use of physical resources

Domain 3: Instruction

- 3a Communicating with Students
 - Expectations for learning
 - Directions for activities
 - Explanations of content
 - Use of oral and written language
- 3b Using Questioning and Discussion Techniques
 - Quality of questions/prompts
 - Discussion techniques
 - Student participation
- 3c Engaging Students in Learning
 - Activities and assignments
 - Grouping of students
 - Instructional materials and resources
 - Structure and pacing

3d Using Assessment in Instruction

- Assessment criteria
- Monitoring of student learning
- Feedback to students
- Student self-assessment and monitoring of progress

3e Demonstrating Flexibility and Responsiveness

- Lesson adjustment
- Response to students
- Persistence

Domain 4: Professional Responsibilities

4a Reflecting on Teaching

- Accuracy
- Use in future teaching

4b Maintaining Accurate Records

- Student completion of assignments
- Student progress in learning
- Non-instructional records

4c Communicating with Families

- Information about the instructional program
- Information about individual students
- Engagement of families in the instructional program

4d Participating in a Professional Community

- Relationships with colleagues
- Involvement in culture of professional inquiry
- Service to the school
- Participation in school and district projects

4e Growing and Developing Professionally

- Enhancement of content knowledge and pedagogical skill
- Receptivity to feedback from colleagues
- Service to the profession

4f Showing Professionalism

- Integrity and ethical conduct
- Service to students
- Advocacy
- Decision-making
- Compliance with school and district regulations

Domain 5: Student Progress Data

Domain 5 will contain the Student Progress Data components as required by the State of Arizona . The metric used will be the Overall Weighted Average (OWA) described further in this manual.

Classroom OWA: For teachers with a minimum of three years of student progress data in the subject they teach.

School OWA: For all teachers based upon student progress data school-wide.

Other Indicators OWA: Other school level factors taken into consideration such as College and Career Readiness Indicators, School Label, etc.

AMPHITHEATER TEACHER PERFORMANCE EVALUATION SYSTEM

Alignment with the Arizona Professional Teaching Standards

The Amphitheater Teacher Performance Evaluation System (ATPES) Danielson model is aligned with the Arizona Professional Teaching Standards (from INTASC). The following chart illustrates this alignment:

Arizona Professional Teaching Standards	ATPES Domains/Danielson Model
Standard 1: Learner Development: The teacher understands how learners grow and develop, recognizing that patterns of learning and development vary individually within and across the cognitive, linguistic, social, emotional, and physical areas, and designs and implements developmentally appropriate and challenging learning experiences.	Domain 1
Standard 2: Learning Differences: The teacher uses understanding of individual differences and diverse cultures and communities to ensure inclusive learning environments that enable each learner to meet high standards.	Domain 1 Domain 2
Standard 3: Learning Environments: The teacher works with others to create environments that support individual and collaborative learning, and that encourage positive social interaction, active engagement in learning, and self-motivation.	Domain 2
Standard 4: Content Knowledge: The teacher understands the central concepts, tools of inquiry, and structures of the discipline(s) he or she teaches and creates learning experiences that make these aspects of the discipline accessible and meaningful for learners to assure mastery of the content.	Domain 1
Standard 5: Application of Content: The teacher understands how to connect concepts and use differing perspectives to engage learners in critical thinking, creativity, and collaborative problem solving related to authentic local and global issues.	Domain 1 Domain 3
Standard 6: Assessment: The teacher understands and uses multiple methods of assessment to engage learners in their own growth, to monitor learner progress, and to guide the teacher's and learner's decision making.	Domain 1
Standard 7: Planning for Instruction: The teacher plans instruction that supports every student in meeting rigorous learning goals by drawing upon knowledge of content areas, curriculum, cross-disciplinary skills, and pedagogy, as well as knowledge of learners and the community context.	Domain 1
Standard 8: Instructional Strategies: The teacher understands and uses a variety of instructional strategies to encourage learners to develop deep understanding content areas and their connections, and to build skills to apply knowledge in meaningful ways.	Domain 3
Standard 9: Professional Learning and Ethical Practice: The teacher engages in ongoing professional learning and uses evidence to continually evaluate his/her practice, particularly the effects of his/her choices and actions on others (learners, families, other professionals, and the community), and adapts practice to meet the needs of each learner.	Domain 4
Standard 10: Leadership and Collaboration: The teacher seeks appropriate leadership roles and opportunities to take responsibility for student learning, to collaborate with learners, families, colleagues, other school professionals, and community members to ensure learner growth, and to advance the profession.	Domain 4

<https://www.azed.gov/sites/default/files/2016/10/AZ%20Professional%20Teaching%20Standards.pdf?id=57f6dbacaadebf0a04b269cd> (Web link for Arizona Professional Teaching Standards)

TEACHER EVALUATION MODEL CHOICES FOR 2022-2023

The ATPES has long been an important part of the Amphi teaching and learning culture. The Overall Weighted Average (OWA) metric of student academic progress is a complex component of the larger ATPES framework. Given the impact of the COVID pandemic on state-mandated testing, our district was able to mitigate the challenges in replicating the OWA with new data and instead enabled teachers to retain the Classroom OWA that was last calculated in 2018-2019. Teachers new to Amphi since 2018-2019 used the School OWA. This “hold harmless” metric has been used for the past two years.

The Arizona Department of Education will issue new A-F letter grades this Fall based on this past Spring’s AASA. Therefore, we must be strategic in our approach to the academic growth portion of our ATPES. To avoid negatively impacting teacher’s overall evaluation rating, our district will pilot a simplified evaluation model that, in the long run, will be more favorable to teacher’s evaluation ratings should there be future events such as the COVID pandemic.

Teachers who are returning to Amphi for the 2022-2023 academic year will have the choice to 1), again use their Classroom (and/or School) OWA that was calculated in 2018-2019, or 2), use the new pilot metric from an Academic Growth model that will be explored more fully this school year.

ACADEMIC GROWTH: THE *Z-TEST METHODOLOGY* MODEL (2022-2023 – Pilot)

This model is similar to the OWA model in that pre-test/post-test comparisons are subtracted to determine growth. They are grouped by grade level and assessment and matched to teachers of mathematics and/or reading (Group A). The academic growth is averaged and compared to peers across the district, resulting in an average academic growth for each teacher. As with the OWA model, Group B teachers are those who either do not teach mathematics and/or reading and/or those who teach at multiple sites. Below is a mathematical explanation of the model and the Z-test calculation.

Methodology:

- Two-tailed, one sample Z-test using a confidence interval (CI) of 86% as with OWA Model (a CI indicates the range that’s likely to contain the true score). The CI answers the question: Is the mean growth of this teacher’s students significantly different from the mean growth of their grade-level peers?
- Requires two data points (pre and post) for each student, with a minimum N of 15 per teacher*
- Compares average growth of each teacher’s students to the average growth of their grade-level peers
- The Z-test model results in a large majority of teachers receiving a 2, a “no harm” score.

**Teachers with $N < 15$ receive the school-level growth score, which is derived using the same methodology*

Conducting the test:

- Subtract each student’s post-test score from their pre-test score
- Group by grade level and assessment
- Convert these values into Z-scores (standardized scores expressing a student’s **relative** growth from pre to post in **standard deviation units**)
- Teachers earn a 1, 2, or 3 (2 signifies an ‘average’ amount of growth)

For 2022-2023, weights for inclusion of student academic growth data following this Z-test model are:

Group A teachers: 20% of evaluation total based on student progress data:

Indicators of Quality Teaching (Classroom Observation - Danielson)	75%
Classroom-level student progress (Classroom Academic Growth - pilot)	15%
School-level student progress (School Academic Growth - pilot)	5%
School-level other indicators of effectiveness (Amphi Culture & Climate Survey – Pilot)	5%

Group B teachers: 20% of evaluation total based on student progress data:

Indicators of Quality Teaching (Classroom Observation - Danielson)	75%
School-level student progress (School Academic Growth - pilot)	20%
School-level other indicators of effectiveness (Amphi Culture & Climate Survey – Pilot)	5%

The measures, as appropriate for the grade levels, are:

School-level student academic growth metrics; (5% for Group A, 20% for Group B teachers)

NWEA MAP – 2021-2022, grades 2 - 10

Amira – 2021-2022, K - 1 (given that 2021-2022 was the first year of Amira implementation, K-1 teachers will have a choice whether or not to include this metric in their Academic Growth score. Should they not want to, K-1 teachers will become Group B teachers and use School Academic Growth)

Each teacher will be able to see their final performance rating using both the OWA model or the Z-Test Academic Growth model and can then make their decision as to what metric to use for this year. Below is what the ATPES Instrument template using the Academic Growth Z-test model pilot will look like.

1c	Setting Instructional Outcomes	3		3.2	
	• Value, sequence, and alignment				
	• Clarity				
	• Balance				
1d	Demonstrating Knowledge of Resources	3		3.2	
	• For classroom				
	• To extend content knowledge				
	• For students				
1e	Designing Coherent Instruction	3		3.2	
	• Learning activities				
	• Instructional materials and resources				
	• Instructional groups				
1f	Designing Student Assessments	3		3.2	
	• Congruence with outcomes				
	• Criteria and standards				
	• Formative assessments				
	Domain 1 Overall Averages	3		3.20	
			Rating		Weighted Values
DOMAIN 2: The Classroom Environment					
2a	Creating an Environment of Respect and Rapport	3		3.2	
	• Teacher interaction with students				
	• Student interaction with students				
2b	Establishing a Culture for Learning	3		3.2	
	• Importance of content				
	• Expectations for learning and achievement				
2c	Managing Classroom Procedures	3		3.2	
	• Instructional groups				
	• Transitions				
	• Materials and supplies				
	• Non-instructional duties				
2d	Managing Student Behavior	3		3.2	
	• Expectations				
	• Monitoring behavior				
	• Response to misbehavior				
2e	Organizing Physical Space	3		3.2	
	• Safety and accessibility				
	• Arrangement of furniture and resources				
	Domain 2 Overall Averages	3		3.20	

		Rating	Weighted Values	
DOMAIN 3: Instruction				
3a	Communicating With Students	3		3.2
	• Expectations for learning			
	• Directions and procedures			
	• Explanations of content			
	• Use of oral and written language			
3b	Using Questioning and Discussion Techniques	3		3.2
	• Quality of questions			
	• Discussion techniques			
	• Student participation			
3c	Engaging Students in Learning	3		3.2
	• Activities and assignments			
	• Student groups			
	• Instructional materials and resources			
	• Structure and pacing			
3d	Using Assessment in Instruction	3		3.2
	• Assessment criteria			
	• Monitoring of student learning			
	• Feedback to students			
	• Student self-assessment and monitoring			
3e	Demonstrating Flexibility and Responsiveness	3		3.2
	• Lesson adjustment			
	• Response to students			
	• Persistence			
Domain 3 Overall Averages		3		3.2
		Rating	Weighted Values	
DOMAIN 4: Professional Responsibilities				
4a	Reflecting on Teaching	3		3.2
	• Accuracy			
	• Use in future teaching			
4b	Maintaining Accurate Records	3		3.2
	• Student completion of assignments			
	• Student progress in learning			
	• Non-instructional records			
4c	Communicating with Families	3		3.2
	• About instructional program			
	• About individual students			
	• Engagement of families in instructional program			
4d	Participating in a Professional Community	3		3.2
	• Relationships with colleagues			
	• Participation in school projects			
	• Involvement in culture of professional inquiry			
	• Service to school			

4e	Growing and Developing Professionally	3	3.2
	• Enhancement of content knowledge / pedagogical skill		
	• Receptivity to feedback from colleagues		
	• Service to the profession		
4f	Showing Professionalism	3	3.2
	• Integrity/ethical conduct		
	• Service to students		
	• Advocacy		
	• Decision-making		
	• Compliance with school/district regulation		
Domain 4 Overall Averages		3	3.20

DOMAIN 5: Student Progress Data			
Classroom Z-Test Academic Growth (Group A only)			
Continuously enrolled students assigned to this teacher demonstrate academic progress as measured by valid and reliable quantitative assessment data over time		Not used for this teacher	
School Z-Test Academic Growth			
Continuously enrolled students at the school demonstrate academic progress measured by valid and reliable quantitative assessment data over time	2.55	School Weighted Academic Growth Average	2.55
School Other - Cognia Survey			
Other measures of school effectiveness	2.00	School Weighted Average of Other Measures	2.00
Weighted Rating Points			3.010

Weighted pnts Summary			
Domain 1	3.20		
Domain 2	3.20		
Domain 3	3.20		
Domain 4	3.20		
Average of all domains	3.20		

Weighted values were used to meet legal requirements regarding weighting of student progress data:			
	Points	Weighted value	
	1	0	
	2	2	
	3	3.2	
	4	4	

Criteria for effectiveness labels				
	Group B			
	Highly effective	3.117		
	Effective	2.72		
	Developing	2.20		
	Ineffective	<2.20		

Based on the criteria above, this teacher is classified as Effective

Teacher's signature _____ Date _____

Evaluator's signature _____ Date _____

Teacher comments (optional):

Administrator Comments: See Attached Narrative

PROFESSIONAL DEVELOPMENT PLAN INFORMATION

Results of evaluation require Needs Improvement Plan*
Professional Growth Plan attached

Teacher's signature _____ Date _____

Evaluator's signature _____ Date _____

EMPLOYMENT RECOMMENDATION

(To be initialed by PRINCIPAL at Final Evaluation of the year)

- I RECOMMEND that this employee be offered a contract for the ensuing year.
- I RECOMMEND this employee for continuing status. (Use for third year Probationary teachers only.)
- NOT APPLICABLE (specify reason): _____
- I DO NOT RECOMMEND that this employee be offered a contract for the ensuing year.

Date _____

***Note: An Improvement Plan MUST BE DEVELOPED if ratings of "1" are given.**

Copies to: Human Resources - School - Employee

OVERALL WEIGHTED AVERAGE: THE OWA MODEL (2022-2023)

Below is the information for the OWA model as presented in previous iterations of this ATPES Manual. This is the other choice for teachers in addition to the Academic Growth Pilot model.

Student academic progress data is not available in all content areas. As a result, the Arizona State School Board and the Amphitheater School District define two groups of teachers. Group A teachers have valid and reliable student progress data for their student population and content area for a total of three years; Group B teachers do not. As a result, only Group A teachers are evaluated directly on the progress of students in their classroom. Both groups are evaluated on the progress of all students in their school.

For 2022-2023, weights for inclusion of student progress data are:

Group A teachers: 20% of evaluation total based on student progress data:

Indicators of Quality Teaching (Classroom Observations)	80%
Classroom-level student progress (Classroom OWA)	10%
School-level student progress (School OWA)	5%
School-level other indicators of effectiveness (Other Indicators OWA)	5%

Group B teachers: 20% of evaluation total based on student progress data:

Indicators of Quality Teaching (Classroom Observations)	80%
School-level student progress (School OWA)	15%
School-level other indicators of effectiveness (Other Indicators OWA)	5%

The measures, as appropriate for the grade levels, are:

School-level student progress (School OWA) (academic growth; 5% for Group A, 15% for Group B teachers)

- AzMERIT – 2016-2017, 2017-2018, 2018-2019
- NWEA MAP – 2016-2017, 2017-2018, 2018-2019
- DIBELS Next – 2016-2017, 2017-2018, 2018-2019

Note: All testing was cancelled for the Spring of 2020. Therefore, 2019-2020 data will not be available. 2021 data is limited due to the reduced number of test takers.

School-level other indicators of effectiveness (5% for both Groups A and B)

- 2018-2019 ADE A-F school accountability label (6.5%; that is, half of the weight of the “Other Indicators”)
- Advanced Placement testing and passing rates (high school only)
- College/career readiness (high school only)
- AdvancED
- Student Survey Results

College Ready Indicators (High School)		
Meets all 16 Arizona Board of Regents Program of Study Requirements	Earns a Grand Canyon Diploma or International Baccalaureate Diploma	Passing score on AzMERIT Algebra 2 or ELA 11
Meets cut score ACT English \geq 18, Reading \geq 21, Math \geq 22, Science \geq 20	Meets cut score SAT	Meets cut score \geq 3 on AP exam
Meets cut score \geq 50 on CLEP	Meets cut score on Cambridge A or AS (passing letter grade)	Meets IB cut score \geq 5
Meets cut score on ACCUPLACER English \geq 96, Reading \geq 79, Arithmetic \geq 66	Meets cut score on ALEKS	Meets cut score on COMPASS English \geq 88, Math \geq 81

Meets cut score on Cambridge IGCSE exams	Passes a college level English, Math, Science, Social Studies or Foreign Language course	
Submits the FAFSA is both college and career	Passes a CTE course for which college credit can be earned with an A, B, or C	Completes a CTE course with an A, B, or C
Earns industry recognized credential, certification or license see State Board approved list	CTE sequence and passes technical skills assessment	Meets benchmarks score ≥ 35
Meets benchmarks (silver level or higher) for ACT Work Keys	Completes well defined work-based learning of at least 120 hours	

School Summary Report Information and Sample

Each school principal receives a School Summary Report at the beginning of the school year. This shows two weighted averages for school-level academic measures—the School Level OWA and the Other Indicators OWA. The School Level Weighted Average is a measure of the academic growth of all students. The Other Indicators OWA includes AZ-Learns labels for the school, and student survey results. High schools include additional measures of school effectiveness in the Other Indicators Average, including Advanced Placement (AP) passing rate and College and Career Readiness indicators. Reports are based on three years of data.

The student progress OWA's are reported on the ATPES evaluation document under Domain 5.

The sample below shows a portion of an elementary report:

Happy Elementary		School Summary Report			overall weighted average of Academic Growth Rubrics		3.09
		sy 2016-17, 2017-18, 2018-19					
Math							
AzMERIT Growth							
2017-18	<u>Grade</u>	<u>cnt</u>	<u>Observed Growth</u>	<u>Observed to Expected Growth Ratio</u>	<u>Ratio w 86% CI</u>	<u>1-4 Rubric</u>	
	04	118	5.81	-2.64	0.06	1.00	
	05	87	15.56	0.07	1.20	3.00	
	stu count: 205						
<hr/>							
AzMERIT Passing							
2017-18	<u>Grade</u>	<u>cnt</u>	<u>Observed Growth</u>	<u>Observed to Expected Growth Ratio</u>	<u>Ratio w 86% CI</u>	<u>1-4 Rubric</u>	
	02	68	30.12	2.13	2.25	4.00	
	03	67	14.34	1.15	1.22	3.00	
	04	93	13.10	1.13	1.22	3.00	
	05	83	11.63	1.12	1.22	3.00	
	stu count: 311						

Classroom Gain History Report Information and Sample

The Classroom Gain History Report will be generated for every teacher in Group A. The Weighted Average for the appropriate content area--Math, Reading, or Overall (both math and reading) --is used to show student progress for Domain 5 on the evaluation instrument. All Classroom Gain History Reports show three years of growth on AzMERIT and/or NWEA depending on the grade taught.

The sample below shows a cut-away portion of a report for a middle-school math teacher.

Classroom Gain History Report								
Earnest Frank		sy 2016-17, 2017-18, 2018-19			Academic Performance Rubric			
TchID# 0000	Current School: My School			Overall Weighted Average				3.22
Math	sy	Classroom Location	Grade	cnt	Observed Growth	Observed to Expected Growth Ratio	Ratio w 86%CI	1-4 Rubric
NWEA								
	2017-18	My School	06	13	8.77	1.25	1.48	3.0
	2017-18	My School	07	102	5.67	0.88	1.03	3.0
	2017-18	My School	08	8	11.13	2.17	2.77	4.0
	sy student count:			123				
	2016-17	My School	06	16	4.44	0.58	0.79	2.0
	2016-17	My School	07	59	5.80	0.95	1.18	3.0
	2016-17	My School	08	3	11.33	2.22	3.24	4.0
	sy student count:			78				
	2015-16	My School	06	10	5.40	0.75	1.16	3.0
	2015-16	My School	07	18	3.83	0.71	1.10	3.0
	2015-16	My School	08	63	5.46	0.85	1.05	3.0
	sy student count:			91				
						Math	Weighted Average	3.22

Explanation of Terms Used in the School Summary Report and the Classroom Gain History Report

School Overall Weighted Average: This number in the upper right-hand corner of the School Summary Report summarizes school-wide student progress data that principals will use on Domain 5 of the evaluation instrument for both Group A and Group B teachers. Student gains for each assessment, grade, and subject (math or reading) are evaluated using a 1-4 rubric. The rubric scores are weighted by the number of students in that group and averaged. The School Overall Weighted Average is also used by the Associate Superintendent for principal evaluation.

Classroom Overall Weighted Average: The Classroom Gain History Report for Group A teachers typically shows three weighted averages--for Math, Reading and Overall -- for classroom-level student progress. If the teacher teaches only math or only reading, the rating for that subject is used for Domain 5 on the evaluation instrument. If the teacher teaches both subjects, the Overall Weighted Average is used for Domain 5 the classroom weighted average at the end of the evaluation document. Student gains for each assessment, grade, and subject (math or reading) are evaluated using a 1-4 rubric. The rubric scores are weighted by the number of students in that group and averaged.

Grade: The grade level group the teacher taught each year.

Cnt: The number of students with a pre and posttest in that assessment for that grade and year.

Observed Growth: The actual average student growth from pretest to posttest.

Observed to Expected Growth Ratio: The actual average student growth for this group of students divided by the expected growth for a similar group of students. For example, a ratio of 1.0 means the group grew in one year exactly as much as similar Amphi students grew in the past. A ratio of 0.5 means they only made half as much progress, and a ratio of 1.5 means they made progress equivalent to 1.5 years.

Ratio with 86% CI: A confidence level (CI) is a statistical adjustment. This adjustment sets up a range that most likely contains the true score. In other words, it allows for a fairer estimate of the group’s true average and adjusts for potential measurement errors. In this case, the upper “borderline” scores adjust to the higher rubric range.

1-4 Student Progress Rubric: The Observed to Expected Growth Ratio with 86% CI is compared to four levels of student gains:

- 4 Students made 1.5 years’ progress or more
- 3 Students made from 1 to 1.5 years’ progress
- 2 Students made from 0.5 to 1 year’s progress
- 1 Students made less than 0.5 year’s progress

Measures such as AZ-Learns labels that do not show gains set a rubric score of 3 as “expected” performance. Higher performance rates a 4, and lower performance rates a 2 or a 1.

Weighted Average: The rubric score for each measure is weighted by the number of students in that group when it is averaged.

WHAT MAKES UP THE OWA?

Assessments and Measures of Student Academic Progress: Overall Weighted Average (OWA)

Assessment/Measure	Grade Level	School	Classroom
Growth measures			
NWEA MAP	2-9, fall-spring growth	yes	yes
AzMERIT pass rate (3 years)	3-12	yes	no
AzMERIT growth	3-8	yes	yes
DIBELS Next	K, 1	yes	no
Other measures of school effectiveness			
ADE A-F school accountability label	All	yes	
District A-F school accountability label	All	yes	
AP testing, passing rates	High school	yes	
College/career readiness	High School	yes	
AdvancED Student Survey Data		yes	

Important:

Due to the COVID-19 pandemic, all student progress data from 2019-2020 and 2020-2021 will not be used.

TEACHER DESIGNATION LABELS AS REQUIRED BY ARS 15-537

Calculation of Student Progress Data Component

ATPES was developed in compliance with Arizona State Law on teacher evaluation. State law defines two groups of teachers—Group A and Group B—and the weights of student progress data at the classroom and school levels allowable for each group.

Group A teachers teach content (math, reading) and have three years of student gains as measured by valid and reliable tests (e.g., NWEA MAP).

Group B teachers teach other content without standardized assessments, are new teachers with fewer than three years of data, or have too few students with gains to be evaluated on them.

2021-2022

Group A Teachers	
Indicators of quality teaching (classroom observation)	80 %
Classroom-level student progress (Classroom OWA)	10 %
School-level student progress (School OWA)	5 %
School-level other indicators of effectiveness (School AZ-Learns label 6.5%; Other school measures 6.5%)	5 %
Group B Teachers	
Indicators of quality teaching (classroom observation)	80 %
School-level student progress (School OWA)	15 %
School-level other indicators of effectiveness (School AZ-Learns label 6.5%; Other school measures 6.5%)	5 %

Arizona State Law requires teachers to be designated as Highly Effective, Effective, Developing, or Ineffective. On the ATPES evaluation form, the indicators of quality teaching from classroom observation and the calculation of classroom- and school-level student progress are weighted according to the proportions above to make a total score. Each teacher’s label of effectiveness is assigned according to the total score:

For Groups A and B:

- Highly Effective = 3.117
- Effective = 2.72
- Developing = 2.2
- Ineffective = < 2.2

TEACHER DESIGNATION LABELS AS REQUIRED BY ARS 15-537

After studying the actual aggregated data from three years of teacher evaluations, the ATPES Design Team discussed the various aspects of teacher designation and how to approach setting criteria which would determine a label. The following criteria for teacher designation labels are established for the 2020-2021 school year as required by Arizona State Law.

For Groups A and B Teacher Designation Criteria

- Highly Effective:** Final evaluation score greater than or equal to 3.117
- Effective:** Final evaluation score between 2.72
- Developing:** Final evaluation score between 2.2
- Ineffective:** Final evaluation score below < 2.2

TEACHER PERFORMANCE CLASSIFICATIONS:

As prescribed in A.R.S. § 15-203, LEAs shall classify each teacher in one of the following four performance classifications:

- **Highly Effective:** A *highly effective* teacher consistently exceeds expectations. This teacher's instructional performance is exceptional and her/his students generally made exceptional levels of academic progress. The highly effective teacher demonstrates mastery of the state board of education adopted professional teaching standards, as determined by classroom observations required by ARS § 15-537.
- **Effective:** An *effective* teacher consistently meets expectations. This teacher's instructional performance is effective and her/his students generally made satisfactory levels of academic progress. The effective teacher demonstrates competency in the state board of education adopted professional teaching standards, as determined by classroom observations as required by ARS § 15-537.
- **Developing:** A *developing* teacher fails to consistently meet expectations and requires a change in performance. This teacher's instructional performance is mixed and her/his students generally made unsatisfactory levels of academic progress. The developing teacher demonstrates an insufficient level of competency in the state board of education adopted professional teaching standards, as determined by classroom observations required by ARS § 15-537. The developing classification is not intended to be assigned to a veteran teacher for more than two consecutive years. This classification may be assigned to new or newly-reassigned teachers for more than two consecutive years.
- **Ineffective:** An *ineffective* teacher consistently fails to meet expectations and requires a change in performance. This teacher's instructional performance is ineffective and her/his students generally made unacceptable levels of academic progress. The ineffective teacher demonstrates minimal competency in the state board of education adopted professional teaching standards, as determined by classroom observations required by ARS § 15-537.

EXPLANATION OF EVALUATION INSTRUMENT TERMS

Certificated Teacher

A person who holds a certificate from the State Board of Education to work in the schools of this state and who is employed under contract in a position that requires certification, except a psychologist or an administrator devoting less than fifty percent (50%) of his time to classroom teaching.

Continuing Teacher

A certificated teacher who has been and is currently employed by the District for the major portion of three (3) consecutive school years, and; who has not been designated in the lowest performance classification of the previous school year or who has not regained continuing status after being designated as a probationary teacher.

Deficiencies in Classroom Performance

An evaluator rating of a "1" in one or more indicators or domains signifies a deficiency in classroom performance which must be addressed.

Evaluation

An assessment of the teacher's classroom performance as required by Arizona law. Such evaluation shall be based on policy GCO and regulation GCO-R and the procedure outlined in this manual.

Formal Classroom Observation

Evaluator observation, of no less than thirty (30) minutes, of various aspects of the teacher's classroom performance which is prearranged and scheduled with the teacher. Formal observations will be documented in writing and the opportunity for a follow-up conference will be provided.

Improvement Plan

A required formal plan designed to improve deficiencies in classroom performance.

Inadequacy of Classroom Performance

A teacher's failure to overcome deficiency (ies) in classroom performance which are identified in an Improvement Plan.

Informal Observation

The teacher's evaluator will observe various aspects of the teacher's performance and may do so without prior notice. In conducting observations, the evaluator may rely upon information obtained from appropriate sources, such as the teacher, previous supervisors and other third parties, and information contained in the personnel file. Teachers will be made aware of the sources of information utilized in their evaluation.

Preliminary Notice

Preliminary notice of intent to dismiss or not to re-employ. A formal notice issued by the Governing Board or its designee which describes a charge of inadequacy of classroom performance and provides specified time for the teacher to improve performance and overcome the charge of inadequacy. Such a preliminary notice precedes a notice of intent to dismiss or not to re-employ.

Notice of Intent

Notice of intent to dismiss or not to re-employ. A formal notice issued by the Governing Board or its designee to inform a teacher of the District's intent to dismiss or not to re-employ the teacher.

Probationary Teacher

A certificated teacher who is not a continuing teacher is considered probationary until the beginning of the fourth year of full-time employment with the district.

Professional Growth Plan

A plan devised for the purpose of refining existing skills and/or the establishment of goals for professional growth and development.

Student Academic Progress

Student growth from one testing point to another as measured by valid and reliable assessment measures (e.g., Fall to Spring Growth on NWEA MAP, growth on State assessments from one year to the next, etc.)

Teacher Designation Labels/Performance Classifications

The four (4) performance classifications for teachers and principals under Arizona law and defined by the State Board of Education (e.g., Highly Effective, Effective, Developing, Ineffective)

EVALUATOR QUALIFICATIONS AND TRAINING

Pursuant to Arizona law, the Governing Board designates district staff that is qualified to evaluate teachers using the Amphitheater Teacher Performance Evaluation System. The Superintendent submits recommendations of qualified evaluators to the Governing Board for approval.

Qualifications

The following criteria have been established for board-designated evaluators. In order to be considered qualified, an evaluator will:

1. Demonstrate knowledge of district and state policies, laws and rules relating to instruction, professionalism and evaluation; and
2. Demonstrate planning and implementation strategies relating to evaluation system timelines, content and expectations; and
3. Demonstrate data recording and analysis skills through simulations and/or on-site practice/feedback sessions; and
4. Demonstrate skills in analysis of quantitative student progress data; and
5. Demonstrate conferencing and improvement planning skills through simulations and/or on-site practice/feedback sessions; and
6. Demonstrate ability to write a detailed, personalized and specific narrative which illustrates the ratings given and provides specific suggestions for improvement of practice and/or provides appropriate support for accomplished teaching; and
7. Understands and can explain the classroom and school Overall Weighted Average for student progress data.

TRAINING

Evaluators participate in the district administrative in-service sessions, or, district-approved evaluator training workshops. All such training should include information related to the legal aspects of teacher evaluation and the development of skills for data collection and analysis, analysis of quantitative student progress data, conferencing and improvement planning. Regardless of the specific training received, evaluators are responsible for meeting the criteria specified above.

EVALUATION PROCESS STEPS FOR CONTINUING TEACHERS

(FULL/PART TIME)

1. All evaluators are provided with a copy of the Amphitheater Teacher Performance Evaluation System (ATPES) prior to classroom observations.
2. The evaluation procedures shall be reviewed at each school. At the beginning of the school year, the principal shall meet with the school's faculty for the purpose of orienting the teachers to the total evaluation plan prior to any observation. Any teacher that is hired after the school year begins must also be given a review of evaluation procedures prior to the teacher's evaluation. All teachers are provided with a copy of the ATPES prior to classroom observations.
3. Student academic progress data is provided to teachers and evaluators at the beginning of the academic year reflecting up to and including three full years by teacher and by school. Each teacher is informed of their Group A or Group B status for the purposes of evaluation.
4. The teacher performance evaluation cycle shall include at least two (2) actual classroom observations of the certificated teacher demonstrating teaching skills in a complete and uninterrupted lesson by the qualified evaluator.
5. One (1) informal observation shall occur prior to January 30th. There shall be at least sixty (60) calendar days between the first informal observation and the last (formal) observation.
6. The informal observation(s) is/are to be documented through use of an Informal Observation form. A copy of the form must be provided to the teacher within five (5) workdays of each informal classroom observation.
 - a. No conference is required for informal visits.
 - b. A conference may be called at the discretion of either party within three (3) workdays of receipt of the Informal Observation form.
 - c. Preliminary notice of inadequacy may follow an informal observation. An improvement plan may be initiated.
 - d. An informal observation shall not be conducted within two (2) instructional days of any scheduled period in which school is not in session for one (1) week or more (e.g., Fall Break, Winter Break, Spring Break).
7. One (1) formal observation shall occur prior to April 10th using the following procedures:
 - a. The teacher and the evaluator agree upon a date and time for the observation. If agreement on the date and time cannot be reached after reasonable attempts, the administrator may set the date and time and shall provide the teacher five working days advance notice of the observation.
 - b. The teacher will submit a written lesson plan in advance of the observation.
 - c. The evaluator will observe the teacher actively teaching a full lesson. The minimum observation time is 30 minutes, or a complete lesson.
 - d. The last observation may follow the issuance of a preliminary notice of inadequacy of classroom performance, the completion of any performance improvement plan, and can be used to determine whether the teacher has corrected inadequacies and has demonstrated adequate classroom performance.

- e. A formal observation shall not be conducted within two (2) instructional days of any scheduled period in which school is not in session for one (1) week or more (e.g., Fall Break, Winter Break, Spring Break).
8. Within five working days of the formal observation, a conference will be held between the teacher and the evaluator. The evaluator will present the ATPES rating form and narrative and will provide positive feedback, areas of refinement, and identify performance concerns to the teacher. The teacher and evaluator sign the completed ATPES form. Copies are distributed as follows: one copy to teacher, one copy to school file, one copy to Director of Human Resources.
9. Evaluators may conduct additional observations or evaluation cycles beyond the required minimum. Teachers may also request additional observations or evaluation cycles. Observations that do not constitute a complete and uninterrupted lesson shall not be considered in determining performance ratings and may only be used to provide feedback to improve instructional performance.
10. Evaluations of teaching performance and related documentation are to remain confidential, except where disclosure is authorized or required by law.
11. Professional growth plans may be developed as appropriate.
12. Recommendations for improvement shall be provided to the teacher by the evaluator whenever deficiencies in classroom performance are noted.
13. An Improvement Plan **must** be completed by the evaluator and the teacher when:
 - a. A teacher receives a rating of “1” on any Indicator or Domain
 - b. A teacher receives a rating of “1” on a Domain or the majority of a Domain’s indicators
14. An Improvement Plan **may** be completed by the teacher and the evaluator at the evaluator’s discretion when a teacher receives a rating of “2” on any indicator or domain.
15. The evaluation of a continuing teacher shall be completed no later than April 10th.
16. The Superintendent may determine to provide Preliminary Notice of Inadequacy of Classroom Performance to the teacher and shall notify the Governing Board if doing so. Procedures set forth by law shall be followed.
17. Evaluations of teaching performance and related documentation are to remain confidential. Copies shall be distributed within five (5) workdays of the evaluation conference as follows:
 - One copy to teacher
 - One copy for school file
 - One copy to the Associate Superintendent

PROCESS STEPS-PROBATIONARY/SHORT TERM TEACHERS

(FULL/PART-TIME)

1. All teachers and evaluators are provided with a copy of the Amphitheater Teacher Performance Evaluation System (ATPES) at the beginning of the school year.
2. The evaluation procedures shall be reviewed at each school. At the beginning of the school year, the principal shall meet with the school's faculty for the purpose of orienting the teachers to the total evaluation plan prior to any observation. Any teacher that is hired after the school year begins must also be given a review of evaluation procedures prior to the teacher's evaluation. All teachers are provided with a copy of the ATPES prior to classroom observations.
3. All teachers are provided with a copy of the student progress data for the school and the classroom (as available) at the beginning of the school year. Each teacher is informed of their Group A or Group B status for the purposes of evaluation.
4. The teacher performance evaluation cycle shall include at least two (2) actual classroom observations of the certificated teacher demonstrating teaching skills in a complete and uninterrupted lesson by the qualified evaluator. A probationary teacher shall be evaluated (a full cycle) at least once per semester.
5. There shall be at least sixty (60) calendar days between the first informal observation and the last (formal) observation of each cycle. The Fall semester informal classroom observation(s) for each probationary and short-term teacher should occur no later than September 15. The Spring semester informal classroom observation for each probationary and short-term teacher should occur by January 15.
 - a. Each informal observation shall be documented through the use of an Informal Observation form. A copy of the form must be provided to the teacher within five (5) workdays of each informal classroom observation.
 - b. No conference is required for informal visits. A conference may be called at the discretion of either party within three (3) workdays of receipt of the Informal Observation form.
 - c. Preliminary notice of inadequacy may follow an informal observation. An improvement plan may be initiated.
 - d. An informal observation shall not be conducted within two (2) instructional days of any scheduled period in which school is not in session for one (1) week or more.
6. The Fall semester final (formal) classroom observation for each probationary and short-term teacher should occur by November 15th. The Spring semester formal classroom observation for each probationary and short-term teacher should occur by March 30th.
7. The procedure for formal observations is as follows:
 - a. The teacher and the evaluator agree upon a date and time for the observation. If agreement on the date and time cannot be reached after reasonable attempts, the administrator may set the date and time and shall provide the teacher five working days advance notice of the observation. The Fall conference should be held by November 20; the Spring conference should be held by April 15th.
 - b. The teacher will submit a written lesson plan in advance of the observation.
 - c. The evaluator will observe the teacher actively teaching a lesson. The minimum observation time is 30 minutes, or a complete and uninterrupted lesson.

- d. Within five working days of the formal observation, a conference will be held between the teacher and the evaluator. The evaluator will present the ATPES rating form and narrative and will provide positive feedback, identify areas of refinement, and identify performance concerns to the teacher. The teacher and evaluator sign the completed ATPES form. Copies are distributed as follows: one copy to teacher, one copy to school file, one copy to Director of Human Resources.
8. Evaluators may conduct additional observations or evaluation cycles beyond the required minimum. Teachers may also request additional observations or evaluation cycles. Observations that do not constitute a complete and uninterrupted lesson shall not be considered in determining performance ratings and may only be used to provide feedback to improve instructional performance.
 9. Evaluations of teaching performance and related documentation are to remain confidential, except where disclosure is authorized or required by law.
 10. Professional growth plans may be developed as appropriate.
 11. Recommendations for improvement shall be provided to the teacher in writing by the evaluator whenever deficiencies in classroom performance are noted.
 12. An Improvement Plan **must** be completed by the evaluator and the teacher when a teacher receives a rating of “1” on any Indicator or Domain or the majority of a Domain’s indicators.
 13. An Improvement Plan **may** be completed by the teacher and the evaluator at the evaluator’s discretion when a teacher receives a rating of “2” on any Indicator or Domain.
 14. Recommendations for improvement or an Improvement Plan may be required based upon the results of an evaluation. Improvement Plans will be developed through collaboration between the evaluator and the teacher and will be submitted to Human Resources in a timely fashion.
 15. The Superintendent may determine to provide Preliminary Notice of Inadequacy of Classroom Performance to the teacher and shall notify the Governing Board if doing so. Procedures set forth by law shall be followed.
 16. Evaluations of teaching performance and related documentation are to remain confidential. Copies shall be distributed within five (5) workdays of the evaluation conference as follows:
 - One copy to teacher
 - One copy for school file
 - One copy to the Associate Superintendent

PROCESS STEPS AND DEADLINE DATES

Deadline Dates	Continuing Teachers	All Probationary and/or Short Term Teachers (full time/part time)
Beginning of Academic Year	<p>Administrator Presents and Explains the Teacher Evaluation Instrument and Student Academic Progress Data is presented to each teacher (as appropriate). School data is presented to all certified staff.</p> <p>All staff members are informed of their Group A or Group B status.</p>	<p>Administrator Presents and Explains the Teacher Evaluation Instrument and Student Academic Progress Data for the previous three years is presented to each teacher (as appropriate). School data is presented to all certified staff.</p>
September 15	Alternative Evaluation Professional Growth Plan due	Informal Observation
November 15 November 20 December 5		Formal Observation Conference Recommended Deadline for non-renewal Notices to Superintendent
January 15 March 30	Informal Observation	Informal Observation Formal Observation
April 10 April 15 April 15	<p>Formal Observation</p> <p>Conference</p> <p>ATPES forms due for all teachers</p>	<p>Formal Observation</p> <p>Conference</p> <p>ATPES forms due for all teachers</p>

Dates shown are preferred deadlines. Actual events and actions may occur prior to dates shown. In addition, any action or event occurring within timelines or deadlines established by State Law shall be satisfactory even if different from dates shown above.

WRITTEN LESSON PLAN REQUIREMENT

A detailed, written lesson plan for the purpose of demonstrating planning skills is required of all teachers for formal observations.

EVALUATION CONFERENCE GUIDELINES

The following guidelines will help direct evaluation conferences:

1. Bi-lateral communication is essential. The perspectives of both the evaluator and the teacher will be discussed during the evaluation conference.
2. Teacher self-reflection, either written or oral will be required.
3. Teaching which has occurred throughout the year will be discussed. Performance evaluation should be based on both formal and informal observations.
4. Quantitative student progress data from student assessments will be reviewed with the teacher.
5. The evaluation conference provides an opportunity for the evaluator to gather information which cannot be obtained or observed in the formal observation process. Teachers will be invited to share this information. The evaluator may revise ratings or narrative comments based on post conference information.
6. The evaluator has both a professional and legal responsibility for determining the final assessment of teaching performance.
7. The perspectives of the evaluator and the teacher should be reviewed at the completion of the EVALUATION OF COMPETENCE.

The evaluation system contains both ratings of competence as well as narrative comments about the level of competence demonstrated by teachers.

RATING SCALE

EACH INDICATOR WILL BE RATED ACCORDING TO THE RUBRIC SCALE FOUND IN THE DANIELSON FRAMEWORK.

Rating Scale for Student Progress Data:

Classroom OWA is for Group A teachers only, and is the Classroom Overall Weighted Average (OWA) for the teacher. This is found in the Classroom Gain History Report. The OWA is recorded in Domain 5 of the evaluation form.

School Level OWA is for all teachers, and is the Academic Growth average reported in the School Summary report. This is already filled in on Domain 5 for the ATPES evaluation instrument for each school.

Other Indicators OWA is for all teachers, and is reported in the School Summary report. This is already filled in for the ATPES evaluation instrument for Domain 5 for each school.

The rating scale range for student progress data is 1 to 4. The actual weighted average over a three-year period for an individual or school will appear as a number such as 2.75, 3.78, etc. **Ratings in the 1-1.99 range will be considered deficient and will require an improvement plan.**

RATING FACTORS

Ratings will be based upon formal and informal observations and results of quantitative student progress assessments. In addition, an evaluator may use data gathered throughout the year which is obtained during any direct observation of the teacher's performance in the classroom or through contacts in the school professional setting.

THIRD PARTY INPUT ON EVALUATIONS

Ratings may also reflect input from responsible third parties or from the personnel file of the teacher. Teachers will be made aware of third-party information relied upon in the determination of evaluation ratings or comments.

PROFESSIONAL GROWTH PLAN

Amphitheater District has many excellent teachers whose performance does not mandate improvement in the sense that there are deficiencies present in that performance. But, even when no domain or indicator is rated "1", a teacher can still benefit from a Professional Growth Plan which encourages the refinement of skills and continuous improvement of practice. When a domain or indicator is rated "2", a Professional Growth Plan addressing that area is strongly encouraged. Professional Growth Plans may be developed at the discretion of the teacher and/or the evaluator. Any teacher may be asked to complete a Professional Growth Plan regardless of performance level.

The teacher and the evaluator will mutually agree on the specifics of a Professional Growth Plan. This plan should indicate the specific goals, activities to be undertaken, and the role the evaluator will assume in helping the teacher. This plan can be developed at the evaluation conference or at a later date.

IMPROVEMENT PLAN

An Improvement Plan must be developed when any indicator or entire domain is rated a "1", on the ATPES rating form. Improvement Plans may be written for ratings of "2" on any one indicator based on administrative discretion. If more than one Domain is rated "1" priority will determine the specifics of the plan. All deficiencies must be addressed. If an improvement plan is not required, deficiencies will be addressed through recommendations for improvement.

The plan, arrived at through discussion *between* teacher and evaluator, must specify (a) the specific area(s) needing improvement, (b) action(s) and timelines for improvement, (c) expected outcomes, and (d) administrative assistance which will be provided.

Areas identified for improvement will be re-evaluated as outlined in the Improvement Plan.

LACK OF PROGRESS ON AN IMPROVEMENT PLAN

If a teacher fails to overcome deficiencies which were addressed through recommendations for improvement or an improvement plan, the evaluator may notify the Superintendent of the continuing deficiencies and may request that the Superintendent issue a preliminary notice of inadequacy of classroom performance.

APPEAL PROVISION

Teacher evaluations are not subject to appeal; however, if a teacher feels the results of an evaluation are unjustified, or that procedural violations or circumstances beyond the control of the teacher have occurred, a second observation by a different, Board-approved evaluator may be requested.

A request for a second observer must be submitted to the Superintendent or his/her designee within five (5) workdays after completion of the evaluation. At the request of the teacher, the Superintendent will appoint a second observer. Alternatively, the teacher and the evaluator may each appoint second and third observers, respectively.

If appropriate, the second/third observer will view the teacher actively teaching a lesson. If the rating being disputed by the teacher is in an area which cannot be observed in the classroom, the second/third observer will gather and evaluate available data and determine the rating based upon that information.

The opinion of the second/third observer will be included as additional information in the teacher's personnel file. It will not replace or supersede the disputed evaluation.

For specific procedures regarding challenges to evaluations, see regulation GCO-R.

APPENDIX A

EVALUATION SYSTEM FORMS

1f	Designing Student Assessments	3		3.2	
	• Congruence with outcomes				
	• Criteria and standards				
	• Formative assessments				
	• Use for planning				
Domain 1 Overall Averages		3		3.20	
		Rating	Weighted Values		
DOMAIN 2: The Classroom Environment					
2a	Creating an Environment of Respect and Rapport	3		3.2	
	• Teacher interaction with students				
	• Student interaction with students				
2b	Establishing a Culture for Learning	3		3.2	
	• Importance of content				
	• Expectations for learning and achievement				
	• Student pride in work				
2c	Managing Classroom Procedures	3		3.2	
	• Instructional groups				
	• Transitions				
	• Materials and supplies				
	• Non-instructional duties				
	• Supervision of volunteers and paraprofessionals				
2d	Managing Student Behavior	3		3.2	
	• Expectations				
	• Monitoring behavior				
	• Response to misbehavior				
2e	Organizing Physical Space	3		3.2	
	• Safety and accessibility				
	• Arrangement of furniture and resources				
Domain 2 Overall Averages		3		3.20	
		Rating	Weighted Values		
DOMAIN 3: Instruction					
3a	Communicating With Students	3		3.2	
	• Expectations for learning				
	• Directions and procedures				
	• Explanations of content				
	• Use of oral and written language				
3b	Using Questioning and Discussion Techniques	3		3.2	
	• Quality of questions				
	• Discussion techniques				
	• Student participation				

3c	Engaging Students in Learning	3		3.2	
	• Activities and assignments				
	• Student groups				
	• Instructional materials and resources				
	• Structure and pacing				
3d	Using Assessment in Instruction	3		3.2	
	• Assessment criteria				
	• Monitoring of student learning				
	• Feedback to students				
	• Student self-assessment and monitoring				
3e	Demonstrating Flexibility and Responsiveness	3		3.2	
	• Lesson adjustment				
	• Response to students				
	• Persistence				
Domain 3 Overall Averages		3		3.2	
		Rating		Weighted Values	
DOMAIN 4: Professional Responsibilities					
4a	Reflecting on Teaching	3		3.2	
	• Accuracy				
	• Use in future teaching				
4b	Maintaining Accurate Records	3		3.2	
	• Student completion of assignments				
	• Student progress in learning				
	• Non-instructional records				
4c	Communicating with Families	3		3.2	
	• About instructional program				
	• About individual students				
	• Engagement of families in instructional program				
4d	Participating in a Professional Community	3		3.2	
	• Relationships with colleagues				
	• Participation in school projects				
	• Involvement in culture of professional inquiry				
	• Service to school				
4e	Growing and Developing Professionally	3		3.2	
	• Enhancement of content knowledge / pedagogical skill				
	• Receptivity to feedback from colleagues				
	• Service to the profession				
4f	Showing Professionalism	3		3.2	
	• Integrity/ethical conduct				
	• Service to students				
	• Advocacy				
	• Decision-making				
• Compliance with school/district regulation					
Domain 4 Overall Averages		3		3.20	

DOMAIN 5: Student Progress Data

Classroom OWA (Group A only)			
Continuously enrolled students assigned to this teacher demonstrate academic progress as measured by valid and reliable quantitative assessment data over time		Classroom Weighted Average	0
School Academic OWA			
Continuously enrolled students at the school demonstrate academic progress measured by valid and reliable quantitative assessment data over time	2.82	School Weighted Growth Average	2.82
School Other OWA			
Other measures of school effectiveness	2.94	School Weighted Average of Other Measures	2.94
Weighted Rating Points			2.848
Weighted pnts Summary			
Domain 1	3.20		
Domain 2	3.20		
Domain 3	3.20		
Domain 4	3.20		
Average of all domains	3.20		
Weighted values were used to meet legal requirements regarding weighting of student progress data:			
	Points	Weighted value	
	1	0	
	2	2	
	3	3.2	
	4	4	
Criteria for effectiveness labels			
	Group A		
Highly effective	3.117		
Effective	2.72		
Developing	2.20		
Ineffective	<2.20		
Based on the criteria above, this teacher is classified as Effective			

Teacher's signature _____	Date _____		
Evaluator's signature _____	Date _____		
Teacher comments (optional):			
Administrator Comments: See Attached Narrative			
PROFESSIONAL DEVELOPMENT PLAN INFORMATION			
Results of evaluation require Needs Improvement Plan*			
Professional Growth Plan attached			
Teacher's signature _____	Date _____		
Evaluator's signature _____	Date _____		
EMPLOYMENT RECOMMENDATION			
<i>(To be initialed by PRINCIPAL at Final Evaluation of the year)</i>			
I RECOMMEND that this employee be offered a contract for the ensuing year.			
I RECOMMEND this employee for continuing status. (Use for third year Probationary teachers only.)			
NOT APPLICABLE (specify reason): _____			
I DO NOT RECOMMEND that this employee be offered a contract for the ensuing year.			
Date _____			

FORMAL EVALUATION NARRATIVE FORM

Amphitheater Teacher Performance Evaluation System using Danielson Framework

Teacher: _____ School: _____
 Grade Level/Subject: _____ Evaluator: _____
 Date/Time: _____

DOMAIN 1: Planning and Preparation	Evidence
1a Demonstrating Knowledge of Content and Pedagogy <ul style="list-style-type: none"> • Content knowledge • Prerequisite relationships • Content pedagogy 	<p>Teacher behaviors that positively impact student learning:</p> <ul style="list-style-type: none"> • <p>Recommendations for continuous improvement include:</p>
1b Demonstrating Knowledge of Students <ul style="list-style-type: none"> • Child development • Learning process • Special needs • Student skills, knowledge, and proficiency • Interests and cultural heritage 	
1c Setting instructional Outcomes <ul style="list-style-type: none"> • Value, sequence, and alignment • Clarity • Balance • Suitability for diverse learners 	
1d Demonstrating Knowledge of Resources <ul style="list-style-type: none"> • For classroom • To extend content knowledge • For students 	
1e Designing Coherent Instruction <ul style="list-style-type: none"> • Learning activities • Instructional materials and resources • Instructional groups • Lesson and unit structure 	
1f Designing Student Assessments <ul style="list-style-type: none"> • Congruence with outcomes • Criteria and standards • Formative assessments • Use for planning 	
DOMAIN 2: The Classroom Environment	EVIDENCE
2a Creating and Environment of Respect and Rapport <ul style="list-style-type: none"> • Teacher interaction with students • Student interaction with students 	<p>Teacher behaviors that positively impact student learning:</p> <ul style="list-style-type: none"> • <p>Recommendations for continuous improvement include:</p>
2b Establishing a Culture for Learning <ul style="list-style-type: none"> • Importance of content • Expectations for learning and achievement • Student pride in work 	
2c Managing Classroom Procedures <ul style="list-style-type: none"> • Instructional groups • Transitions • Materials and supplies • Non-instructional duties • Supervision of volunteers and paraprofessionals 	
2d Managing Student Behaviors <ul style="list-style-type: none"> • Expectations • Monitoring behavior • Response to misbehavior 	
2e Organizing Physical Space <ul style="list-style-type: none"> • Safety and accessibility • Arrangement of furniture and resources 	
2f Managing Instructional Materials and Resources <ul style="list-style-type: none"> • Instructional materials and resources • Instructional groups • Lesson and unit structure 	

DOMAIN 3: Instruction	EVIDENCE
3a Communicating with Students <ul style="list-style-type: none"> • Expectations for learning • Directions and procedures • Explanations of content • Use of oral and written language 	Teacher behaviors that positively impact student learning: <ul style="list-style-type: none"> • Recommendations for continuous improvement include:
3b Using Questioning and Discussion Techniques <ul style="list-style-type: none"> • Quality of questions • Discussion techniques • Student participation 	
3c Engaging Students in Learning <ul style="list-style-type: none"> • Activities and assignments • Student groups • Instructional materials and resources • Structure and pacing 	
3d Using Assessment in Instruction <ul style="list-style-type: none"> • Assessment criteria • Monitoring of student learning • Feedback to students • Student self-assessment and monitoring 	
3e Demonstrating Flexibility and Responsiveness <ul style="list-style-type: none"> • Lesson adjustment • Response to students • persistence 	
DOMAIN 4: Professional Responsibilities	
4a Reflecting on Teaching <ul style="list-style-type: none"> • accuracy • use in future teaching 	Teacher behaviors that positively impact student learning: <ul style="list-style-type: none"> • Recommendations for continuous improvement include:
4b Maintaining Accurate Records <ul style="list-style-type: none"> • student completion of assignments • student progress in learning • non-instructional records 	
4c Communicating with Families <ul style="list-style-type: none"> • about instructional program • about individual students • engagement of families in instructional program 	
4d Participating in a Professional Community <ul style="list-style-type: none"> • Relationships with colleagues • Participation in school projects • Involvement in culture of professional inquiry • Service to school 	
4e Growing and Developing Professionally <ul style="list-style-type: none"> • Enhancement of content knowledge/pedagogical skill • Receptivity to feedback from colleagues • Service to the profession 	
4f Showing Professionalism <ul style="list-style-type: none"> • Integrity/ethical conduct • Service to students • Advocacy • Decision-making • Compliance with school/district regulation 	

Areas that may negatively impact student performance include:

Areas of deficiency that must be addressed:

AMPHITHEATER TEACHER PERFORMANCE EVALUATION SYSTEM

The Framework for Teaching: Danielson Model Narrative Comments

Teacher: _____ Date: _____

This evaluation is based on the following number of observations, formal and informal: 1 2 3+

Domain 1: Planning and Preparation

Evidence of planning and preparation that positively impacts student learning includes:

Indicators of Distinguished Performance:

Supporting Data:

Recommendations for continuous improvement include:

Supporting Data:

Areas that may negatively impact student performance include:

Supporting Data:

Area(s) of deficiency that must be addressed (Required for ratings of "1"):

Supporting Data:

Required action(s):

Domain 2: The Classroom Environment

Evidence of establishing a classroom environment that positively impacts student learning includes:

Indicators of Distinguished Performance:

Supporting Data:

Recommendations for continuous improvement include:

Supporting Data:

Areas that may negatively impact student performance include:

Supporting Data:

Area(s) of deficiency that must be addressed (Required for ratings of "1"):

Supporting Data

Required action(s):

Domain 3: Instruction

Evidence of instruction which positively impacts student learning includes:

Indicators of Distinguished Performance:

Supporting Data:

Recommendations for continuous improvement include:

Supporting Data:

Areas that may negatively impact student performance include:

Supporting Data:

Area(s) of deficiency that must be addressed (Required for ratings of "1"):

Supporting Data:

Required action(s):

Domain 4: Professional Responsibilities

Evidence of professional responsibilities which positively impacts student learning and overall school climate and operation includes:

Indicators of Distinguished Performance:

Supporting Data:

Recommendations for continuous improvement include:

Supporting Data:

Areas that may negatively impact student performance include:

Supporting Data:

Area(s) of deficiency that must be addressed (Required for ratings of "1"):

Supporting Data:

Required action(s):

AMPHITHEATER TEACHER PERFORMANCE EVALUATION SYSTEM

Informal Classroom Observation Record

Teacher: _____ School: _____

Grade/Subject Observed: _____ Date of Observation: _____

Description of the observation:

Teacher behaviors that positively impacted student learning included:

-
-
-
-
-
-
-

Area(s) of focus that may further maximize student learning:

-
-
-
-

Area(s) of concern

-
-
-
-

Evaluator's Signature: _____ Date: _____

AMPHITHEATER TEACHER PERFORMANCE EVALUATION SYSTEM

Informal Classroom Observation Record

Teacher: _____ School: _____

Grade/Subject Observed: _____ Date of Observation: _____

The Framework for Teaching Evaluation Instrument: Danielson Model

Domain 1: Planning and Preparation

Domain 2: The Classroom Environment

Domain 3: Instruction

Domain 4: Professional Responsibilities

Evaluator's Signature: _____ Date: _____

AMPHITHEATER TEACHER PERFORMANCE EVALUATION SYSTEM IMPROVEMENT PLAN

Teacher: _____ School: _____

Grade/Subject: _____

SPECIFIC DOMAIN(S) and INDICATOR(S) NEEDING IMPROVEMENT:

EXPECTED OUTCOMES: (Describe the expected improvements in performance)

ADMINISTRATIVE ASSISTANCE TO BE PROVIDED:

SPECIFIC ACTIONS AND TIMELINES:

Dates of Progress Checks: (Progress to be assessed at each of these dates. Evaluator and teacher will both initial at each checkpoint) Progress Check Dates: Rating: Initials:

_____	_____	_____
_____	_____	_____
_____	_____	_____

Checkpoint ratings:

- P Performance meets the expected standard.
Plan may be terminated.
- CP Plan should be continued.
- NP Progress not made as specified in plan.

FINAL ASSESSMENT

Performance Meets Expectations

Performance Does Not Meet Expectations

Teacher's Signature: _____ Date: _____

Evaluator's Signature: _____ Date: _____

Provide copies when plan is developed. Distribute copies after timelines are completed.

Copies to: Human Resources School Employee

APPENDIX B

FORMS

PRE-OBSERVATION INFORMATION

Teacher _____ Date of Conference _____

Date and Time for Observation _____

- Prepare a lesson plan designed for a 30-60-minute lesson.
- Submit a written lesson plan to your evaluator. Use one of the lesson plan formats in the ATPES manual

Domain 1

- 1) What content will be addressed in this lesson?
- 2) What are the expected outcomes/objectives?
- 3) How does this lesson fit with previous or future lessons?
- 4) What assessments will be used?

Domain 4

- 1) How do you maintain student records/grades?
- 2) Discuss how you communicate with families?
- 3) Discuss the professional learning group/community that you are involved in this year. What is the focus of the work?
- 4) What plans do you have for professional growth this year?

PROFESSIONAL ACTIVITIES

Optional Listing of Professional Activities

Name: _____ Date: _____

I. School/District Committees (List the committees and level of responsibility held for each.)

II. Professional Development Activities/Education (List workshops, institutes, conferences, summer classes, and seminars along with dates attended. Also indicate the nature of participation such as presenter, etc.)

III. Education-Related Community Service (List educational tours, business partnerships/shadowing, or other experiences along with dates of those activities which support professional activities beyond the classroom.)

IV. Other

Copies to: Human Resources - School - Employee

AMPHITHEATER TEACHER PERFORMANCE EVALUATION SYSTEM

PROFESSIONAL GROWTH PLAN

AREA(S) TO BE ADDRESSED:

EXPECTED OUTCOMES:

SPECIFIC ACTIONS AND TIMELINES:

ADMINISTRATIVE ASSISTANCE TO BE PROVIDED:

Teacher's Signature: _____ Date: _____

Administrator's Signature: _____ Date: _____

Copies to: Human Resources – School – Employee

PROFESSIONAL GROWTH PLAN

Name: _____ School: _____

Grade Level/Subject Area: _____ Date: _____

Goal for your own professional growth:

My objectives:	My activities: (One activity per box)	Timeline for activities:	Evidence of impact on student learning:

My reflection on the effectiveness of my plan (e.g., include specific examples of application to classroom practice, "aha" moments, relationships to student achievement, connections made, future actions proposed):

APPENDIX C

SAMPLE LESSON PLAN FORMATS

5E LESSON PLANNING TEMPLATE

Grade/Course:	Topic:	Lesson # _____ in a series of _____ lessons
Brief Lesson Description:		
Standards Addressed:		
Specific Learning Outcomes/Objectives:		
Background Information		
Prior Student Knowledge:		
Disciplinary Core Ideas:	Interdisciplinary Concepts:	
Possible Preconceptions/Misconceptions:		
LESSON PLAN – 5-E Model		
ENGAGE: Opening Activity – Access Prior Learning / Stimulate Interest / Generate Questions/Make Connections to Previous Learning/Surface Misconceptions		
EXPLORE: Lesson Description – Materials Explored/ Probing or Clarifying Questions Asked/Work Collaboratively or Independently to Manipulate Materials or Concepts		
EXPLAIN: Students Verbalize Conceptual Understanding/Teachers Introduce New Vocabulary or Labels/Concepts Explained Vocabulary:		
ELABORATE: Applications and Extensions/Deeper Understanding of Concepts/Develop Skills/Possible Enrichment or Student Directed Investigation or Project		
EVALUATE: Assess Understanding/Assess Abilities/Teachers Evaluate Student Progress Toward Accomplishment of Objective or Standard(s)		
Formative Monitoring (Questioning / Discussion):		
Summative Assessment (Quiz / Project / Report):		
Student Self-Reflection:		

Lesson Plan

Teacher Name: _____ Date: _____

School: _____ Subject/Grade: _____

Learner Objectives AZCCSS	Teaching Procedures	Materials	Assessment of Learner Progress	Special Needs

Comments

Lesson Plan

Teacher Name:

School:

Subject/Grade:

Date:

Learning Objective: (What do you want students to know and be able to do? What is the intended learning?)

Arizona College and Career Ready Standards, or other content specific standards, addressed:

Time Frame: (Is the instructional time appropriate for the lesson?)

Anticipatory Set: (How will the students be "hooked" to the learning?)

Relevancy: (What is the purpose of the lesson?)

Check for Understanding: (How will you know the students are progressing through the lesson successfully?)

Assessment: (How will you know the students have gained the intended learning? What assessment tools will you use? How will students be involved in ongoing assessment?)

Learning Connections: (What student needs, interests, and prior learning will be the foundation for this lesson? What curriculum connections will be made in this lesson?)

Learning Task Description: (What teaching **methods** will be implemented? How will the learning activity be structured to encourage learner involvement?)

Modeling: (How will you show the students what you would like for them to do, know or demonstrate?)

Guided Practice: (What will students do to try out their new learning?)

Special Class characteristics: (What modifications will be in place for special needs learners and accelerated learners?)

Closure: (How will the intended learning be summarized by the students?)

Materials and Resources:

[Based on the Essential Elements of Instruction, (EEI)]

ELEMENTARY READING/LANGUAGE ARTS LESSON PLAN TEMPLATE (PAGE 1 OF 2)

Grade Level: _____ Module: _____ Week/Day: _____

Theme:

Essential Question: _____
(Example: What makes a character interesting?)

Text/Genre:

Standards

Foundational Skills (Spelling, Vocabulary, Grammar, Phonics, Decoding)

Guided Practice: Reading/Shared Reading

Duration

Materials/Targeted Resources/Online Resources:

Instruction:

Small Group Instruction

Duration

Materials and Targeted Resources/Online Resources:

Instruction:

READING/LANGUAGE ARTS LESSON PLAN TEMPLATE (PAGE 2 OF 2)

Communication/Writing Workshop	Duration
Materials/Targeted Resources/Online Resources: Instruction:	
Differentiation/Intervention	
Literacy Centers (List)	
Assessments	
SEL Focus (Example: Responsible Decision Making)	
Inquiry Project	

Notes:

ELA SECONDARY LESSON PLAN TEMPLATE

This template is aligned with the new Into Literature HMH materials (2021)

Standards:

Essential Question:

Academic Vocabulary:

Reading:

(Materials and resources (online or print), time allocation for reading)

Skill Building: (e.g., reading fluency, language conventions, identifying main idea, analyze structure, speaking, listening, etc.)

Instruction: (e.g., procedure, tasks, etc.)

Writing (e.g., genre, mentor text, skills taught, etc.)

Small Group Options:

Differentiation Options:

Assessment:

Kindergarten Everyday Mathematics "Regular" Lesson Walk-Through

Assessment Check-in (✓ ACI)

Daily assessment opportunity, provides expectation of the portion of the standard

Informs your instruction, fair to grade

GMC: (Goal for Mathematical Content):

(SMP) (GMP): (Standards/Goals for Mathematical Practice):

(✓ ACI):

Part 1: Core Instruction (20-30 minutes)

New Content

Purpose:

- ◆ Introduce new concepts, skills and games

Activity:

Summary/Closure (5 minutes)

Purpose:

Activity:

Can occur to summarize the learning of the focus activity

Part 2: Core Instruction Continued (10-20 minutes)

Practice

Purpose:

- ◆ Provide distributive practice by revisiting an earlier focus
- ◆ Essential part of core

Activity:

Home Link

Purpose: involves parents in math education, follows-up to classroom activities

Connections

Purpose: suggestions for additional ways to explore content in other areas

Number of the Day

Attendance

Daily Schedule and Monthly
Calendar

Weather/Temperature

Survey

1st-2nd Grade Everyday Mathematics "Regular" Lesson Walk-Through

<p>Assessment Check-in (✓ACI)</p> <p>Daily assessment opportunity, provides expectation of the portion of the standard</p> <p>Informs your instruction, fair to grade</p>	<p>GMC: (Goal for Mathematical Content):</p> <p>(SMP) (GMP): (Standards/Goals for Mathematical Practice):</p> <p>(✓ACI):</p>
--	---

Part 1: Warm Up (5 minutes) Tasks for Lesson _____

<p>Mental Math & Fluency</p> <p>Purpose: Quick, leveled warm-ups to build fluency (can be oral, with gestures or slates)</p>	
---	--

Part 2: Core Instruction-(30-35 minutes) *differentiation options are located in the lesson opener

<p>Math Message (5 min)</p> <p>Purpose: introduction to the lesson using a problem new to students</p>	
<p>Math Message Follow-Up (10 minutes) Purpose: provides time to discuss/share strategies that connects to follow-up activities</p>	
<p>Follow-up Activities (20-30 minutes) Purpose: 2-4 instructional activities, including games, so students explore and engage in new concepts, skills, application, etc.</p>	

Summary/Closure (5 minutes)

<p>Purpose: summarizes learning of Part 2 (the focus activities)</p>	
--	--

Part 3: Practice (10-20 minutes)

<p>Practice Activities (Game or activity) Purpose: to practice previously taught skills, critical for to meet expectation on standards, usually independent/partner</p>	
<p>Math Boxes Purpose: reviews skills and concepts students have seen to this point</p>	
<p>Home Link Purpose: provides practice and informs family about daily learning</p>	

On-Going Daily Routines (10 minutes for debriefing)

3rd-5th Grade Everyday Mathematics "Regular" Lesson Walk-Through

Assessment Check-in (✓ACI)
 Daily assessment opportunity, provides expectation of the portion of the standard
 Informs your instruction, fair to grade

GMC: (Goal for Mathematical Content):
(SMP) (GMP): (Standards/Goals for Mathematical Content):
(✓ACI):

Part 1: Warm Up (5 minutes) Fill in Tasks below for lesson _____.

Mental Math & Fluency Purpose: quick, leveled warm-ups to build fluency (can be oral, with gestures or slates)	
--	--

Part 2: Core Instruction-(30-35 minutes) *differentiation options are located in the lesson opener

Math Message (5 min) Purpose: introduction to the lesson using a problem new to students	
--	--

Math Message Follow-Up (10 minutes) Purpose: provides time to discuss/share strategies that connects to follow up activities	
---	--

Follow-up Activities (20-30 minutes) Purpose: 2-4 instructional activities, including games, so students explore and engage in new concepts, skills, application, etc.	
---	--

Summary/Closure (5 minutes)

Purpose: summarizes learning of Part 2 (the focus activities)	
---	--

Part 3: Practice (10-20 minutes)

Practice Activities (Game or activity) Purpose: to practice previously taught skills, critical for to meet expectation on standards, usually independent/partner	
---	--

Math Boxes: Purpose: reviews skills and concepts students have seen to this point	
---	--

Home Link: Purpose: provides practice and informs family about daily learning	
---	--

ELD Targeted Instruction Lesson Plan

Teacher Name:

School:

Grade/Grade Band:

Kinder Grade 1 Grades 2-3 Grades 4-5 Grades 6-8 Grades 9-12

English Proficiency Levels:

Pre-E/Emergent Basic Intermediate Basic/Intermediate (Kinder ONLY)

Lesson Time Frame:

Arizona English Language Proficiency Standard(s):

Language Objective(s):

Arizona Academic Standard(s):

Content/Learning Objective(s):

Learning Strategies/Linguistic Supports *(What strategies are being used to support the instruction of the ELP Standard(s)? What linguistic supports are present in this lesson to help decrease the language barrier?):*

Key Vocabulary:

Materials:

Building Background *(Links to experience, links to learning, links to Integrated ELD instruction):*

Presentation *(language and content objectives, comprehensible input, strategies, links to Integrated ELD instruction, feedback):*

Practice & Application *(Meaningful activities, interaction, strategies, feedback):*

Review & Assessment *(review objectives and vocabulary, assess learning):*

Modifications & Extension:

APPENDIX D

AMPHITHEATER ALTERNATIVE TEACHER PERFORMANCE EVALUATION SYSTEM



AMPHITHEATER ALTERNATIVE TEACHER PERFORMANCE EVALUATION SYSTEM FOR CONSISTENTLY HIGHLY EFFECTIVE TEACHERS

On March 23, 2018, Governor Doug Ducey signed into law SB1255 allowing districts to design and implement an alternative evaluation system for teachers who have accomplished a Highly Effective rating on the teacher evaluation system for three consecutive years in the same school district. Amphitheater is fortunate to have a number of teachers who fit in this category. The Amphitheater Teacher Performance Evaluation Design Team recommended that the district put an alternative evaluation system in place for teachers who meet these criteria. They further recommended that the system allow for self-reflection, professional growth, and promoted mentorship of teachers early in their professional teaching career. To that end, the following evaluation process is proposed as the “Alternative Evaluation” system:

Who Qualifies for the Amphitheater Alternative Teacher Evaluation System?

Teachers who have a rating of Highly Effective in Amphitheater Public Schools for three consecutive years and who have at least five years of teaching experience recognized by our district. Participants must have no disciplinary action on file within the previous five years.

Is the Amphitheater Alternative Teacher Evaluation System required for teachers who qualify?

No

How many years can a teacher utilize the Amphitheater Alternative Teacher Evaluation System?

The qualifying teacher can opt into the Amphitheater Alternative Teacher Evaluation System for three years. After three years, they must go back to the ATPES system for at least one year and receive a Highly Effective rating in order to return to the alternative system.

AMPHITHEATER ALTERNATIVE TEACHER EVALUATION SYSTEM PROGRAM

Steps to follow:

1. Principal notifies the teacher of their qualification for the alternative evaluation system.
2. The teacher develops a professional growth plan which focuses on one of the following:
 - a. Mentoring a teacher new to the profession (within their first two years) documenting mentoring sessions at least twice per month.
 - b. Mentoring a teacher who is changing grade levels or teaching assignment (e.g., moving from first grade to fifth grade, moving from the regular classroom to special education, implementing an inclusion model, etc.) documenting mentoring sessions at least twice per month.
 - c. Learning and implementing a new instructional practice, with consent of the principal, which is in alignment with district and school goals (e.g., project-based learning, inquiry, blended learning, co-teaching, etc.) documenting training on the new instructional practice and the use of the practice in the classroom.
 - d. Working on a Master's Degree or National Board Teacher Certification (NBTC) in an area relevant to the teacher's position or in alignment with career advancement in education (e.g., reading, leadership/administration, science, mathematics, special education, gifted education, etc.) submitting proof of enrollment and completion of program coursework.
 - e. Preparing and conducting professional development for a school, or several schools, on a topic which is aligned with the district and school strategic plan. Participants must submit evidence of conducting at least two professional development sessions.
3. Principal conferences with the teacher regarding the Professional Growth Plan prior to September 15th. Consent must be obtained from the principal.
4. Principal completes an unscheduled informal evaluation utilizing the regular ATPES form, including the OWA for student progress data, prior to April 15th.
5. Teacher submits a self-reflection on their professional growth area by April 15th.
6. Principal rates the teacher's effectiveness on the Amphitheater Teacher Alternative Evaluation System and submits the signed Professional Growth Documentation and Rating Form, the ATPES form, and a log of activities related to the plan to Human Resources by April 15th.

Required Forms:

1. **Regular ATPES form with OWA scores. Professional Growth Documentation and Rating Form for the Amphitheater Alternative Teacher Evaluation System**
2. **Teacher Self Reflection Form for the Amphitheater Alternative Teacher Evaluation System**
3. **Participation Log**

PROFESSIONAL GROWTH DOCUMENTATION AND RATING FORM

Amphitheater Alternative Teacher Evaluation System

Name: _____ School: _____

Alternative Evaluation System Year: 1 2 3

Grade Level/Subject Area: _____ Date: _____

Goal for Professional Growth: (circle one) <div style="display: flex; justify-content: space-around; font-weight: bold;"> Mentoring New Instructional Practice Master's Degree NBTC </div> <div style="font-weight: bold;">Professional Developer</div>			
Objectives:	Activity:	Timeline:	Evidence of Impact:

Teacher's Signature: _____ Date: _____
 Principal's Signature: _____ Date: _____

To be completed by the principal/evaluator by April 15th (Circle One):
 Continue on the Alternative Evaluation System: (Effective or Highly Effective Rating)
 Discontinue the Alternative Evaluation System: (Developing or Ineffective Rating)
 Administrator Comments:

Teacher Comments:

Principal Signature: _____
 Teacher Signature: _____

AMPHITHEATER ALTERNATIVE TEACHER EVALUATION SYSTEM

Teacher Self-Reflection Form

Teacher's Name: _____ School: _____

Date: _____

Reflection on (circle one): Mentoring New Instructional Practice
 Master's Degree Work National Board Teacher Certification
 Professional Development

Reflect on you work this year on mentoring, learning a new practice, conducting professional development, working on your Master's degree, or working on your National Board Teacher Certification. Include examples of how your work did, or will, connect to student learning, discuss any "aha" moments, and any future actions you propose (one page maximum).

MEMBERS ON THE ATPES COMMITTEE 2022-2023

Glenda Arffa	Assistant Principal, Amphitheater High School
Beth Brungardt	Special Education Teacher, Keeling Elementary School
Tara Bulleigh	Principal, Canyon del Oro High School
Tassi Call	Associate Superintendent for Elementary Education, (Chair 2021-present)
Katherine Engel	Teacher, Amphitheater High School
Rowdy Frederiksen	Principal, Holaway Elementary School
Fabienna Godlewski	Math Teacher, Canyon Del Oro High school
Margaret Hervert	Intervention Teacher, Rio Vista Elementary School
Kayla Holder	First Grade Teacher, Walker Elementary School
Kris Holt	Instructional Coach, Prince Elementary School
David Humphreys	Assistant Principal, Amphitheater High School
Elizabeth Jacome	Director of Curriculum and Assessment
Dianna Kuhn	Principal, Rio Vista Elementary School
Shannon Langley	SPED Teacher, Amphitheater Middle School
Renee Lustenberger	Teacher, Cross Middle School
Matthew Munger	Associate Superintendent for Secondary Education
Christine Sullivan	Principal, Wilson K-8 School
Jason Weaver	Wetmore, Program Evaluation Data Analyst

(Due to the COVID-19 pandemic, the committee did not meet in the 2020-2021 and had one meeting in the 2021-2022 school year.)



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Award of Contracts for Engineering, Architectural, Electrical, Mechanical & Structural Services - Based Upon Responses to Request for Qualifications (RFQ) 622022

BACKGROUND:

Request for Qualifications 622022 (RFQ) for the Engineering, Architectural, Electrical, Mechanical & Structural Services was posted for 21 days on the Arizona Purchasing site on www.AZPurchasing.org. This solicitation requested qualifications for the Engineering, Architectural, Electrical, Mechanical & Structural Services. There were thirty-seven vendors who downloaded the solicitation from www.AZPurchasing.org. The District received twelve responsive submissions, and the Evaluation Team scored each proposal based on the evaluation criteria listed in the RFQ (there were 100 points possible). The results were:

Electrical: Monard 88.7 Points & DLR Group 81 Points

Structural: MWS 86.3 Points & DLR Group 77.7 Points & Structural 81.4 Points

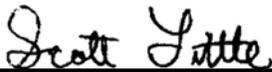
Mechanical: DLR 81.3 Points & Kelly Wright 93.3 Points & Sazan Group 71 Points & Bernhard 71.6 Points

Architectural: SPS 82.6 Points & DLR 83 Points & BWS 77.3 Points & WSM 72.6 Points & Breckenridge 87.7 Points

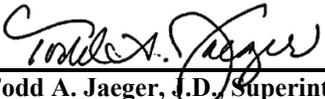
RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board determine that Monard (Electrical), MWS (Structural), Kelly Wright (Mechanical), and Breckenridge (Architectural) is the highest qualified vendor and authorize the Administration to negotiate any other agreements or contract terms that the Administration determines to be fair and reasonable for the awarded contract.

INITIATED BY:


Scott Little, Chief Financial Officer

Date: June 7, 2022


Todd A. Jaeger, J.D., Superintendent



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

TITLE: Approval of School Facilities Oversight Board (SFOB) Grant for Rillito Center Weatherization Construction

BACKGROUND:

On May 3, 2022, the District submitted a School Facilities Oversight Board (SFOB) Grant request for the Weatherization Construction at Rillito Center. The SFOB has approved this grant request on July 8, 2022, in the amount of \$41,048.00.

The Governing Board is required to approve the grant's attached terms and conditions to accept this award.

Grant Number: BRG-CONST-01579

Grant Amount: \$41,048.00

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board accepts the SFOB grant number BRG-CONST-01579 in the amount of \$41,048.00 for the weatherization construction at Rillito Center and authorize the Governing Board President to sign the attached Terms and Conditions.

INITIATED BY:

Richard C. La Nasa, Executive Manager, Operational Support

Date: July 11, 2022

Todd A. Jaeger, J.D., Superintendent

SCHOOL FACILITIES BOARD

Adopted: December 4, 2008

Modified: November 4, 2009, June 23, 2010, July 11, 2012, October 9, 2013, April 6, 2016, December 8, 2016, October 4, 2017, July 11, 2018, January 8, 2020, May 6, 2020

TERMS AND CONDITIONS FOR ACCEPTANCE OF MONIES FROM BUILDING RENEWAL GRANT FUND

School District:

School:

eCivis Project Number:

(This number must match the eCivis Project
Number on Page 9 of 9)

eCivis Project Title:

1. PURPOSE OF TERMS AND CONDITIONS

These Terms and Conditions apply to the distribution of monies by the Arizona School Facilities Board ("Board") from the Building Renewal Grant Fund ("Fund") pursuant to Arizona Revised Statutes, ("A.R.S.") §15-2032, §15-2001, and §15-2002.

These monies are being awarded to the District for the purpose of maintaining the adequacy of existing school facilities owned by school districts that are required to meet the minimum adequacy standards for student capacity and that fall below the minimum school facility guidelines. Districts are prohibited from using monies from the Fund awarded pursuant to these Terms and Conditions on any project that is in a building, or part of a building, that is being leased to another entity. All monies used must be in compliance with the statutory requirements found in A.R.S. §15-2032 and the Building Renewal Grant Policy adopted on October 2, 2008 and as subsequently amended, as well as any applicable session law.

2. TERM OF TERMS AND CONDITIONS

The term of these Terms and Conditions shall begin on the date of the District's signature and shall continue until the Completion Report, pursuant to Paragraph 4.2, is received by the Board and the Project is closed.

2.1 ABANDONMENT OF THE PROJECT

A Project is considered to be abandoned if construction has not begun within four months of Board approval of construction funding. In such an instance, any unspent monies advanced by the Board to the District must be returned to the Board within thirty (30) days.

3. FINANCIAL CONDITIONS

The District will accept a grant from the Fund in accordance with all applicable state statutes and rules, and will expend the funds in compliance with all provisions of such statutes and rules, including but not limited to, the following:

- a. Use of fiscal control and fund accounting procedures as prescribed in the Uniform System of Financial Records, which will ensure proper disbursement of, and accounting for, monies paid to the District from the Fund;
- b. Compliance with the School District Procurement Rules adopted by the Arizona State Board of Education, the USFR purchasing guidelines, and the School Facilities Board's policies for procurement, as applicable;
- c. Compliance with all applicable state, federal, and local codes and laws related to buildings and building access, including permitting requirements of the Department of Environmental Quality for any construction project;
- d. Compliance with any applicable federal, state and local health or safety requirements;
- e. Any award based on an estimate is subject to School Facilities Board staff approval of the procurement process and award of the bid or quote as applicable prior to distribution of funds to the district;
- f. The School Facilities Board will require a pre-award meeting with the selected contractor before any funding is made available. School district non-compliance with these Terms and Conditions and/or non-performance through Closeout of the project may result in the delay of payments until the issue is corrected.

3.1 UNIFORM SYSTEM OF FINANCIAL RECORDS

The District will maintain records as required by the Uniform System of Financial Records and provide access to those records to the Board as necessary to perform its duties. The District will cooperate with the Board or the Auditor General or any of their authorized representatives when audits are conducted as authorized by law. This cooperation includes access without unreasonable restrictions to the District's records and personnel for the purpose of obtaining relevant information.

3.2 SURPLUS FUNDS

If the final cost of the Project is less than the amount awarded by the Board, the District shall return the unspent monies to the Board.

3.3 UNFORESEEN CONDITIONS

The District shall notify SFB staff if any unforeseen conditions arise during project

implementation. SFB staff will direct the District on how to proceed. The District must submit an executable Change Order which includes the signature of the District Representative, Architect, and contractor prior to receiving written approval from SFB staff to proceed. The Change Order is not considered executed until signed by SFB staff. The Change Order will also indicate any changes to the contract value, contract schedule, and contract scope. No work shall proceed without a fully executed Change Order. Any work the school district approves prior to the executed change order is the financial responsibility of the school district.

Pursuant to A.R.S. 15-2001.J.2., if a school district approves (If the District issues a purchase order or authorizes start the work) work referenced in a change order before the Board ('The Board' for the purposes of this Change Order is interchangeable with 'SFB Staff') approves the Change Order, the school district is responsible for the cost and construction of the project ('The Project' is defined for the purposes of the Change Order as the work defined in the Change Order).

3.4 LOCAL FUNDS

If the District intends to supplement the Project with additional funds, the District shall provide to the Board an itemized purchase order signed by a District representative authorized to make the expenditure. The District's purchase order shall clearly indicate the amount being committed in each project.

3.5 SCOPE OF WORK

Any change in the scope of work shall be implemented by a Change Order. The District must submit an executable Change Order which includes the signature of the District Representative, Architect, and contractor prior to receiving written approval from SFB staff to proceed. The Change Order is not considered executed until signed by SFB staff. No work shall proceed without a fully executed Change Order. If changes in the scope of work are made without SFB staff approval, the SFB will not release any funding for the changes in the scope of work, and further may consider the Project abandoned. Any work the school district approves prior to the executed change order is the financial responsibility of the school district. The District shall return any unspent monies to the Board, and reimburse the Fund for monies spent without proper authorization from the Board within thirty (30) days of being notified by the Board.

3.6 FUTURE REPAIRS – THIS SECTION SURVIVES THE TERMINATION OF THIS AGREEMENT

To the extent allowed by law, if the District has contributed local funds to pay for an upgrade of the Project beyond that required by the minimum school facilities guidelines; any increase in the cost of a future repair or replacement shall be paid for proportional to the original cost sharing.

4. REPORTING REQUIREMENTS

The District will make reports to the Board as requested, and will cooperate with any evaluation of the grant and/or project as required by the Board. All expenditures and projects are subject to

audit. All construction and related contracts entered into by the District shall contain a clause that will permit the Board and/or the District to audit the contract.

4.1 PUBLIC RECORD

Any application, report or plan, including school designs or architectural drawings relating to the funded Project in the possession of the District or its agents or designees is deemed a public record as defined by Arizona law.

4.2 COMPLETION REPORT

The District shall provide a completion report in a format prescribed by the Board, and shall maintain records for five years following the completion of the project, which show:

- a. The amounts received from the Fund;
- b. How the District spent the monies received from the Fund;
- c. The total cost of the project;
- d. The share of the total cost provided from other sources;
- e. A list of all change orders that were approved and denied for a construction project.

5. INSURANCE REQUIREMENTS

For all construction projects, the District agrees to secure insurance coverage for purposes of general liability, property damage and workers' compensation and secure performance and payment bonds.

6. AUDIT OF RECORDS

Pursuant to A.R.S. §§ 35-214 and 35-215, the District shall retain and shall contractually require each subcontractor to retain all data, books and other records ("records") relating to these Terms and Conditions for a period of five years after completion of these Terms and Conditions. All records shall be subject to inspection and audit by the State for five years after the termination of these Terms and Conditions.

7. AVAILABILITY OF FUNDS

Every payment obligation of the State under these Terms and Conditions is conditioned upon the availability of funds allocated for the payment of such obligations. If funds are not allocated and available for the continuance of the Project, these Terms and Conditions may be terminated by the State at the end of the period for which funds are available. No liability shall accrue to the

State in the event this provision is exercised, and the State shall not be obligated or liable for any future payments or for any damages as a result of termination under this paragraph.

8. RESOLUTION OF DISPUTES

The Parties to these Terms and Conditions agree to resolve all disputes arising out of or relating to these Terms and Conditions through arbitration, after exhausting applicable administrative review (pursuant to Title 41, Chapter 6, Article 10), to the extent required by A.R.S. § 12-1518, except as may be required by other applicable statutes.

9. NON-DISCRIMINATION

The Parties shall comply with Executive Order 2009-09, which mandates that all persons, regardless of race, color, religion, sex, age, national origin or political affiliation, shall have equal access to employment opportunities and all other applicable State and Federal employment laws, rules, and regulations, including the Americans with Disabilities Act. The Parties shall take affirmative action to ensure that Districts for employment and employees are not discriminated against due to race, creed, color, religion, sex, national origin or disability. However, Indian tribes are exempt from the definition of employer for both Federal and State Civil Rights Act.

10. TERMINATION

Each party shall have the right to terminate this Agreement by notifying the other party in writing of the termination at least thirty (30) days prior to the effective date of said termination. If the Agreement is terminated by the Board, the District shall be paid for all the allowable costs incurred prior to the date of termination, and only cost determined appropriate by SFB staff to de-mobilize the contractor from the work site, if applicable.

The payment of costs may be subject to audit verification by the Board or its duly authorized representative.

11. ASSIGNMENT AND DELEGATION

Neither party may assign any rights hereunder without the express, prior written consent of both parties.

12. CANCELLATION FOR CONFLICT OF INTEREST

The parties acknowledge that these Terms and Conditions are subject to the cancellation provisions set forth in A.R.S. §38-511.

13. ENTIRE AGREEMENT

These Terms and Conditions contain the entire understanding of the parties hereto. There are no representations or provisions other than those contained herein. Any amendment or modification of these Terms and Conditions shall be consistent with Section 1 of these Terms and Conditions.

14. APPLICABLE LAW

These Terms and Conditions shall be governed and interpreted by the laws of the State of Arizona.

15. THIRD PARTY ANTITRUST VIOLATIONS

The District assigns to the State any claim for overcharges resulting from antitrust violations to the extent that such violations concern materials or services supplied by third parties to the District toward fulfillment of these Terms and Conditions.

16. PROGRAM REVIEW AND SITE VISITS

The Board has the right to make site visits at reasonable intervals for purposes of review of Project accomplishments and management control systems and to provide technical assistance, if required. The District will provide reasonable access to facilities, office space, resources, and assistance for the safety and convenience to the Board's representatives in the performance of their duties. All site visits and evaluations must be performed in a manner that does not unduly interfere with or delay the work.

17. RIGHT TO USE, DUPLICATE AND DISCLOSE

The Board may duplicate, use, and disclose in any manner and for any purpose whatsoever, within the limits established by Federal and State laws and regulations, all information relating to these Terms and Conditions.

The District agrees that any negotiations, agreements, and/or contracts between the District and Architect(s) for the design of the Project shall provide that the Board retains the right to use design documents limited to Site Plan, Exterior Elevations, Floor Plans, models, photographs, and renderings for the following, restricted purposes:

- a) To acknowledge Architects and their school designs successfully funded by the Board;
- b) To create a resource collection of promotional architectural designs for elementary, middle and high schools that will be available to other school districts to use as a school design resource.

It is understood that other school districts cannot use the District's design plans as their own as mandated by Code and Rules under the Arizona State Board of Technical Registration. Artistic representations shall not contain confidential nor proprietary information, but shall include professional credit for the architect and engineers of the successful project.

18. FEDERAL IMMIGRATION AND NATIONALITY ACT

By entering into the Contract, the District warrants compliance with the Federal Immigration and Nationality Act (FINA) and all other Federal immigration laws and regulations related to the immigration status of its employees. The District shall obtain statements from its contractors and its subcontractors certifying compliance and shall furnish the statements to the Board upon request. These warranties shall remain in effect through the term of the Terms and Conditions. The District and its contractor and its subcontractors shall also maintain Employment Eligibility Verification forms (I-9) as required by the U.S. Department of Labor's Immigration and Control Act, for all employees performing work under the Contract. I-9 forms are available for download at USCIS.GOV.

The State may request verification of compliance for any of the District's contractors or subcontractors performing work under these Terms and Conditions. Should the State suspect or find that the District or its contractor or any of its subcontractors are not in compliance, the State may pursue any and all remedies allowed by law, including, but not limited to: suspension of work, termination of the Terms and Conditions for default, and suspension and/or debarment of the contractor. All costs necessary to verify compliance are the responsibility of the contractor.

19. E-VERIFY REQUIREMENTS PURSUANT TO A.R.S. § 41-4401

19.1 WARRANT COMPLIANCE

The District's contractors must warrant compliance with all Federal immigration laws and regulations relating to employees and warrant its compliance with A.R.S. § 23-214(A). (That subsection reads: After December 31, 2007, each employer, after hiring an employee, shall verify the employment eligibility of the employee through the E-verify program.)

19.2 BREACH OF WARRANTY

A breach of warranty regarding compliance with immigration laws and regulations shall be deemed a material breach of contract and the contractor may be subject to penalties up to and including termination of the contract.

19.3 FAILURE TO COMPLY

Failure to comply with a Board audit process to randomly verify the employment of contractors and subcontractors shall be deemed a material breach of contract and the contractor may be subject to penalties up to and including termination of the contract.

19.4 INSPECTION

The Board retains the legal right to inspect the papers of any employee who works on the Project to ensure that the contractor or subcontractor is complying with the warranty under Paragraph 19.1.

20. REIMBURSEMENTS FOR INVESTIGATIONS, ASSESSMENTS, REPAIRS AND REPLACEMENTS.

The Board may enter into additional agreements with the District that authorize the District to utilize Board funded investigations, assessments, repairs or replacements for construction defect litigation. This agreement may require the District to reimburse the Board an agreed upon amount for the expenses incurred in obtaining those investigations, repairs or replacements if, upon the completion of the legal action, the District receives damages.

21. PROHIBITED BEHAVIOR-BOYCOTT OF ISRAEL

The District warrants that its contractors are not engaged in a boycott of Israel as defined by A.R.S. §35-393.01.

22. FLOW-DOWN REQUIREMENTS

The District shall comply with requirements of applicable Federal, State and local laws, regulations, policy and guidance, and shall flow down the requirements of applicable Federal, State, and local laws, regulations, policy and guidance to contractors and subcontractors at any tier to the extent necessary to ensure compliance with the requirements.

The District shall comply with all laws, statutes, ordinances, rules, codes, and regulations applicable to any school district.

23. CERTIFICATION / AUTHORIZATION

These Terms and Conditions must be signed by the President of the Governing Board, Superintendent, and CFO/Business Manager of the District and certifies that he or she has read these Terms and Conditions and represents and warrants that he or she is duly authorized to agree and accept and therefore sign these Terms and Conditions on behalf of the District.

See Page 9 for signature blocks.

Governing Board President (signature)

Date

Name (printed/typed)

School District

Superintendent (signature)

Date

Name (printed/typed)

CFO/Business Manager (signature)

Date

Name (printed/typed)

eCivis Project Number:
(This number must match the eCivis Project Number on Page 1 of 9)



**GOVERNING BOARD AGENDA ITEM
AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10**

DATE OF MEETING: July 12, 2022

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

BACKGROUND:

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

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

Desegregation

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

Cover Page

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

Page 1 of 8

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

Page 3 of 8

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

Page 4 of 8

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

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

RECOMMENDATION:

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

INITIATED BY:

Scott Little

Scott Little, Chief Financial Officer

Date: July 7, 2022

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
	Number of individual school budgets										
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	20.70	20.70	648,495	167,360	0	0	0	815,855	815,855	0.0%
2000 Support Services											
2100 Students	2.	8.00	8.00	304,009	76,891	131,400	29,132	0	541,432	541,432	0.0%
2200 Instructional Staff	3.	1.00	1.00	25,684	5,377	0	0	0	31,061	31,061	0.0%
2300 General Administration	4.	4.00	4.00	89,389	23,794	0	0	0	113,183	113,183	0.0%
2400 School Administration	5.	1.00	1.00	73,101	17,967	0	0	0	91,068	91,068	0.0%
2500 Central Services	6.	2.00	2.00	120,682	31,481	1,763	0	0	153,926	153,926	0.0%
2600 Operation & Maintenance of Plant	7.	1.00	1.00	56,245	21,808	70,000	0	0	148,053	148,053	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9)	10.	37.70	37.70	1,317,605	344,678	203,163	29,132	0	1,894,578	1,894,578	0.0%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00	0.00						0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00						0	0	0.0%
2300 General Administration	14.	0.00	0.00						0	0	0.0%
2400 School Administration	15.	0.00	0.00						0	0	0.0%
2500 Central Services	16.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00						0	0	0.0%
2900 Other	18.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	0.00						0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	29.13	29.13	1,384,778	377,550	0	15,885	0	1,778,213	1,778,213	0.0%
2000 Support Services											
2100 Students	23.	0.00	0.00	4,604	753	6,292	0	0	11,649	11,649	0.0%
2200 Instructional Staff	24.	8.75	8.75	262,405	73,149	3,158	0	0	338,712	338,712	0.0%
2300 General Administration	25.	0.00	0.00						0	0	0.0%
2400 School Administration	26.	0.00	0.00						0	0	0.0%
2500 Central Services	27.	0.00	0.00				441		441	441	0.0%
2600 Operation & Maintenance of Plant	28.	0.00	0.00						0	0	0.0%
2700 Student Transportation	29.	0.00	0.00						0	0	0.0%
2900 Other	30.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00	0.00			232			0	0	0.0%
Subtotal (lines 22-31)	32.	37.88	37.88	1,651,787	451,452	9,450	16,326	0	2,129,015	2,129,015	0.0%

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

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
47	2	26	75

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

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

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

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

Unrestricted Capital Outlay (UCO) Fund	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)	Totals		% Increase/ Decrease
							Prior FY	Budget FY	
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.							0	0	0.0%
2000 Support Services 46.							0	0	0.0%
3000 Operation of Noninstructional Services 47.							0	0	0.0%
4000 Facilities Acquisition & Construction 48.							0	0	0.0%
5000 Debt Service 49.							0	0	0.0%
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education									
1000 Classroom Instruction 51.							0	0	0.0%
2000 Support Services 52.							0	0	0.0%
3000 Operation of Noninstructional Services 53.							0	0	0.0%
4000 Facilities Acquisition & Construction 54.							0	0	0.0%
5000 Debt Service 55.							0	0	0.0%
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.							0	0	0.0%
2000 Support Services 65.							0	0	0.0%
3000 Operation of Noninstructional Services 66.							0	0	0.0%
4000 Facilities Acquisition & Construction 67.							0	0	0.0%
5000 Debt Service 68.							0	0	0.0%
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2) 70.	0	0	0	0	0	0	0	0	0.0%

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	22,338	1,408					23,746 1.
2000 Support Services									
2100 Students	2.	0.30	16,741	1,533					18,274 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.30	39,079	2,941	0	0	0		42,020 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.00	59,260	4,553					63,813 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				235				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	1.00	59,260	4,553	0	0	0		63,813 32.

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

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

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

Tax Levy:	\$ 105,833
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2	-	0	2

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	18,662	1,575					20,237
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	18,662	1,575	0	0	0		20,237
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.00	19,918	1,078					20,996
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				238				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.00	19,918	1,078	0	0	0		20,996

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

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

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

Tax Levy:	\$	41,233
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	20,230	2,673					22,903 1.
2000 Support Services									
2100 Students 2.		0.80	17,456	1,092					18,548 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		1.80	37,686	3,765	0	0	0		41,451 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		2.13	82,781	6,164					88,945 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.		0.50	11,494	1,383					12,877 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					241				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		2.63	94,275	7,547	0	0	0		101,822 32.

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

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

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

Tax Levy:	\$	<u>143,273</u>
Other (description):	\$	<u> </u>
Other (description):	\$	<u> </u>
Other (description):	\$	<u> </u>

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
3		1	4

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

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,932	1,252					21,184
2000 Support Services									
2100 Students	2.	0.00							0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,932	1,252	0	0	0		21,184
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	3.75	156,371	12,061					168,432
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.	0.50	11,494	1,383					12,877
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.				244				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	4.25	167,865	13,444	0	0	0		181,309

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		5.25	187,797	14,696	0	0	0		202,493 44.

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

Tax Levy:	\$	202,493
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
4		1	5

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		0.50	19,618	1,214					20,832 1.
2000 Support Services									
2100 Students 2.		1.00	18,072	978					19,050 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		1.50	37,690	2,192	0	0	0		39,882 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		2.00	86,342	7,620					93,962 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.		0.50	9,687	606					10,293 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					247				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		2.50	96,029	8,226	0	0	0		104,255 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund									
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									
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)		0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,580	1,251					20,831
2000 Support Services									
2100 Students	2.	1.00	37,986	3,367					41,353
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.25	6,070	416					6,486
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.25	63,636	5,034	0	0	0		68,670
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	4.00	181,144	13,152					194,296
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.	0.75	15,710	905					16,615
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				250				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	4.75	196,854	14,057	0	0	0		210,911

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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	260,490	19,091	0	0	0		279,581 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	21,116	2,678					23,794
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	21,116	2,678	0	0	0		23,794
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.75	90,767	7,274					98,041
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				253				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.75	90,767	7,274	0	0	0		98,041

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		2.75	111,883	9,952	0	0	0		121,835 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	20,165	2,489					22,654 1.
2000 Support Services									
2100 Students 2.		1.00	43,447	2,807					46,254 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.00	63,612	5,296	0	0	0		68,908 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		0.50	17,535	1,700					19,235 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					256				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.50	17,535	1,700	0	0	0		19,235 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		2.50	81,147	6,996	0	0	0		88,143 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	39,088	3,714					42,802 1.
2000 Support Services									
2100 Students 2.		1.00	44,654	3,507					48,161 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.		0.50	5,050	736					5,786 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.50	88,792	7,957	0	0	0		96,749 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		1.00	32,803	3,001					35,804 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					259				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		1.00	32,803	3,001	0	0	0		35,804 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		3.50	121,595	10,958	0	0	0		132,553 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,681	1,244					20,925 1.
2000 Support Services									
2100 Students 2.		0.40	16,741	1,533					18,274 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		1.40	36,422	2,777	0	0	0		39,199 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		0.40	17,705	957					18,662 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					262				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.40	17,705	957	0	0	0		18,662 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		1.80	54,127	3,734	0	0	0		57,861 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,911	1,252					21,163 1.
2000 Support Services									
2100 Students 2.		1.00	26,129	2,067					28,196 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.00	46,040	3,319	0	0	0		49,359 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		3.25	136,443	10,815					147,258 22.
2000 Support Services									
2100 Students 23.		0.50	9,567	567					10,134 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					265				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		3.75	146,010	11,382	0	0	0		157,392 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		5.75	192,050	14,701	0	0	0		206,751 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,632	1,203					20,835
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,632	1,203	0	0	0		20,835
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.40	15,180	849					16,029
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				268				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.40	15,180	849	0	0	0		16,029

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.40	34,812	2,052	0	0	0		36,864 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) 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									
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)		0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,997	2,769					22,766
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,997	2,769	0	0	0		22,766
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.30	15,343	1,487					16,830
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				271				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.30	15,343	1,487	0	0	0		16,830

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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)		0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	39,527	2,760					42,287 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	39,527	2,760	0	0	0		42,287 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				274				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,842	2,352					22,194 1.
2000 Support Services									
2100 Students 2.									0 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.									0 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		1.00	19,842	2,352	0	0	0		22,194 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		1.08	61,922	3,054					64,976 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.		0.50	10,762	681					11,443 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					277				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		1.58	72,684	3,735	0	0	0		76,419 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund									
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									
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)		0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	19,700	984					20,684 1.
2000 Support Services									
2100 Students 2.									0 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		0.75	62,684	4,854					67,538 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.		1.00	47,329	6,250					53,579 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.75	129,713	12,088	0	0	0		141,801 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		2.00	141,667	12,212					153,879 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.		0.50	9,912	1,361					11,273 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.					280				0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		2.50	151,579	13,573	0	0	0		165,152 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		5.25	281,292	25,661	0	0	0		306,953 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6700	6831, 6832	6841, 6842 6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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)		0	0	0	0	0	0		0 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,640	1,238					20,878 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	19,640	1,238	0	0	0		20,878 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.50	13,654	635					14,289 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				283				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.50	13,654	635	0	0	0		14,289 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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 70.

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

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	38,707	762					39,469 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	38,707	762	0	0	0		39,469 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.87	32,442	3,038					35,480 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				286				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.87	32,442	3,038	0	0	0		35,480 32.

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,624	1,237					20,861
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	19,624	1,237	0	0	0		20,861
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.40	18,897	1,761					20,658
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				289				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.40	18,897	1,761	0	0	0		20,658

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

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	20,711	1,321					22,032
2000 Support Services									
2100 Students	2.	0.25	9,806	606					10,412
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.25	30,517	1,927	0	0	0		32,444
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	3.80	202,509	13,646					216,155
2000 Support Services									
2100 Students	23.	0.10	1,512	646					2,158
2200 Instructional Staff	24.	1.00	22,208	1,361					23,569
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				292				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	4.90	226,229	15,653	0	0	0		241,882

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
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.		6.15	256,746	17,580	0	0	0		274,326 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

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

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	19,621	1,236					20,857 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.								0 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.	0.00			72,754				72,754 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	19,621	1,236	72,754	0	0		93,611 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.	0.40	17,034	1,353					18,387 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.40	17,034	1,353	0	0	0		18,387 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.				295				0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

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

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		1.40	36,655	2,589	72,754	0	0		111,998 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832				
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 70.

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

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.40	12,794	1,028					13,822
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	0.40	12,794	1,028	0	0	0		13,822
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.				298				0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

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

M&O Fund (Concluded) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
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.		0.40	12,794	1,028	0	0	0		13,822 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-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6700	6831, 6832	6850			
511 Desegregation - Regular Education									
1000 Classroom Instruction	45.								0 45.
2000 Support Services	46.								0 46.
3000 Operation of Noninstructional Services	47.								0 47.
4000 Facilities Acquisition & Construction	48.								0 48.
5000 Debt Service	49.								0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		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 70.

Instructions

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

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

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

<p>Template</p>	<p>General</p>	<p>Districts should prepare the school level desegregation budgets using the same guidance as provided for the district level and budget expenditure amounts that it anticipates assigning to each school’s unit code. However, the school level desegregation budgets are not separated by fund and should include all desegregation expenditures budgeted from the M&O and UCO Funds based on the type of expenditure. The allocation of districtwide expenditures to individual schools is not required. Districtwide expenditures are those that relate to the district as a whole and therefore cannot be clearly assigned to a specific school.</p> <p>Total school revenues to fund desegregation activities and magnet programs must be reported in the fields provided. If revenues are from other than a tax levy, a brief description must be provided. If some or all desegregation activities and or magnet programs are funded partially or entirely with state aid, this should be reported on an “Other” line. Also, report the total number of teachers, administrators, and other employees needed to conduct desegregation activities in the table provided.</p> <p>Use the "Add a School" button at the top of the Template page to add schools, as needed. After all applicable school pages have been created, districts should enter the school name and CTDS number in the spaces provided. Districts should then enter budget amounts in the applicable cells throughout each school page.</p> <p>Use the "Delete" button at the top of the Template page to remove the blank worksheet before submitting the file.</p> <p>For questions on the school-by-school desegregation budget, districts should contact the Arizona Department of Education’s (ADE) budget team at SFBudgetTeam@azed.gov.</p>
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FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

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

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

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

(A.R.S. §§ 15-761 and 15-903)

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

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 27

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	908.28	908.28
Number of FTE - Certified Purchased Services Personnel		9.90

Expenditures Budgeted for Audit Services

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

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

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

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

Expenditures Budgeted in the M&O Fund for Food Service

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

FUND 010 (CSF)

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

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

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

Classroom Site Fund Budget Limit Calculation

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

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

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

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

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

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

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

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

\$ -

(2) Detail by object code:

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

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ -

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

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

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

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

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

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

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

Table with 4 columns: Line Item, Description, FTE Prior FY, FTE Budget FY, Total All Functions Prior FY, Total All Functions Budget FY. Rows 1-18.

STATE PROJECTS FTE & EXPENDITURES

Table with 4 columns: Line Item, Description, FTE Prior FY, FTE Budget FY, Total All Functions Prior FY, Total All Functions Budget FY. Rows 19-31.

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

Table with 4 columns: Line Item, Description, Prior FY, Budget FY. Rows 1-5.

Main summary table with 4 columns: FTE Prior FY, FTE Budget FY, Total All Functions Prior FY, Total All Functions Budget FY. Rows 1-31.

Summary table for Instructional Improvement Fund with 4 columns: Prior FY, Budget FY, Line Item, Description. Rows 1-5.

OTHER FUNDS EXPENDITURES

Table with 4 columns: Line Item, Description, Prior FY, Budget FY. Rows 1-34.

INTERNAL SERVICE FUNDS 950-989

Table with 4 columns: Line Item, Description, Prior FY, Budget FY. Rows 1-4.

Summary table for Other Funds Expenditures with 4 columns: Line Item, Description, Prior FY, Budget FY. Rows 1-34.

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

\$ -

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

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

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

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

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