

Final Posting: Monday, July 8, 2024 at 4:00pm

REGULAR PUBLIC MEETING OF THE AMPHITHEATER GOVERNING BOARD

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

Tuesday, July 9, 2024

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.

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 in the lobby. 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 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>	
Dr. Scott Baker, President	
2. <u>PLEDGE OF ALLEGIANCE</u>	
3. <u>ANNOUNCEMENT OF DATE AND TIME OF THE NEXT SPECIAL GOVERNING BOARD MEETING</u>	
Tuesday, July 23, 2024 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>INFORMATION²</u>	
A. Oro Valley Town Update	4
B. Superintendent's Report	5
C. Status of Construction Projects	17
5. <u>PUBLIC COMMENT¹</u> (30 Minutes Maximum)	
6. <u>CONSENT AGENDA³</u>	
A. Approval of Appointment of Non-Administrative Personnel	39
B. Approval of Personnel Changes	43
C. Approval of Leave(s) of Absence	52
D. Approval of Separation(s) and Termination(s)	54
E. Approval of Stipend for Coaching Volunteers	57
F. Approval of Vouchers Totaling and Not Exceeding Approximately \$3,534,534.81	59
G. Acceptance of Gifts	60
H. Approval of Parent Support Organization(s) - 2024-2025	62
I. Approval of Verification of Desegregation Funding Matters and Submission of Desegregation Funding Report for Compliance with A.R.S. § 15-910	64
J. Approval of Food Service Meal Pricing SY 2024–2025	70
K. Approval of Proposed Varsity Letter Policy	71
L. Approval of Student Fee Rates Charged Pursuant to Governing Board Policy JQ, A.R.S. §15-342 (24), and A.R.S. § 15-1142	74
M. Approval of Out of State Travel	79
7. <u>STUDY/ACTION</u>	
A. Study/Action of Proposed Addenda Recommendations	86
B. Study and Approval of the Proposed Adopted Expenditure Budget for Fiscal Year 2024-2025	99
8. <u>ACTION</u>	
A. Approval of Purpose Statement for the November 5, 2024 Bond Election	186
9. <u>PUBLIC COMMENT¹</u> (30 Minutes Maximum)	
10. <u>BOARD MEMBER REQUESTS FOR FUTURE AGENDA ITEMS</u>	
11. <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 Superintendent's office: (520) 696-5205.

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

DATE OF MEETING: July 9, 2024

TITLE: Oro Valley Town Update

BACKGROUND:

Oro Valley Councilmember Joyce Jones-Ivey will present an update on the Town of Oro Valley. Ms. Jones-Ivey is the council liaison to the Amphitheater School District.

RECOMMENDATION:

This item is presented for the Board's information.

INITIATED BY:

Date: July 1, 2024

A handwritten signature in black ink that reads "Todd A. Jaeger". The signature is written in a cursive style and is positioned above a horizontal line.

Todd A. Jaeger, J.D., Superintendent



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

DATE OF MEETING: July 9, 2024

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 1, 2024

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

Todd A. Jaeger, J.D., Superintendent



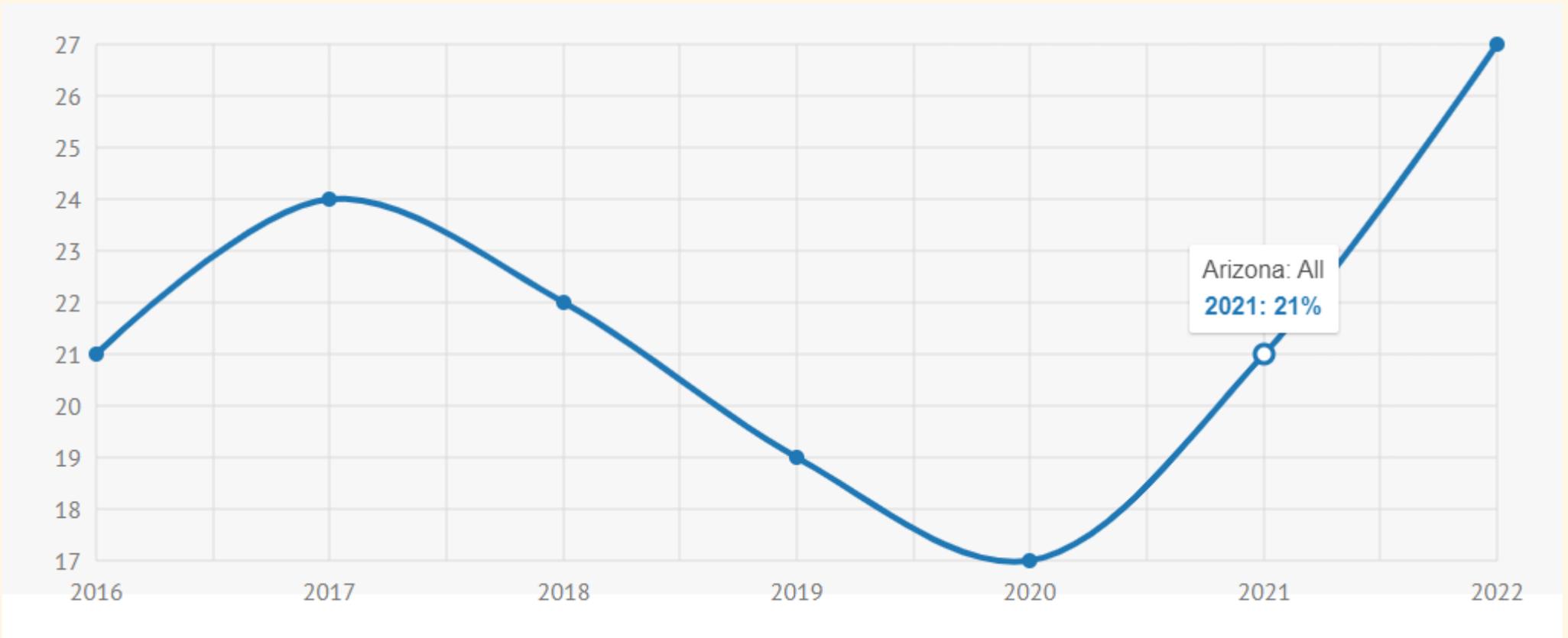
July 9, 2024

Superintendent's Report: Moving Some Needles in Arizona

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Quality Early Learning

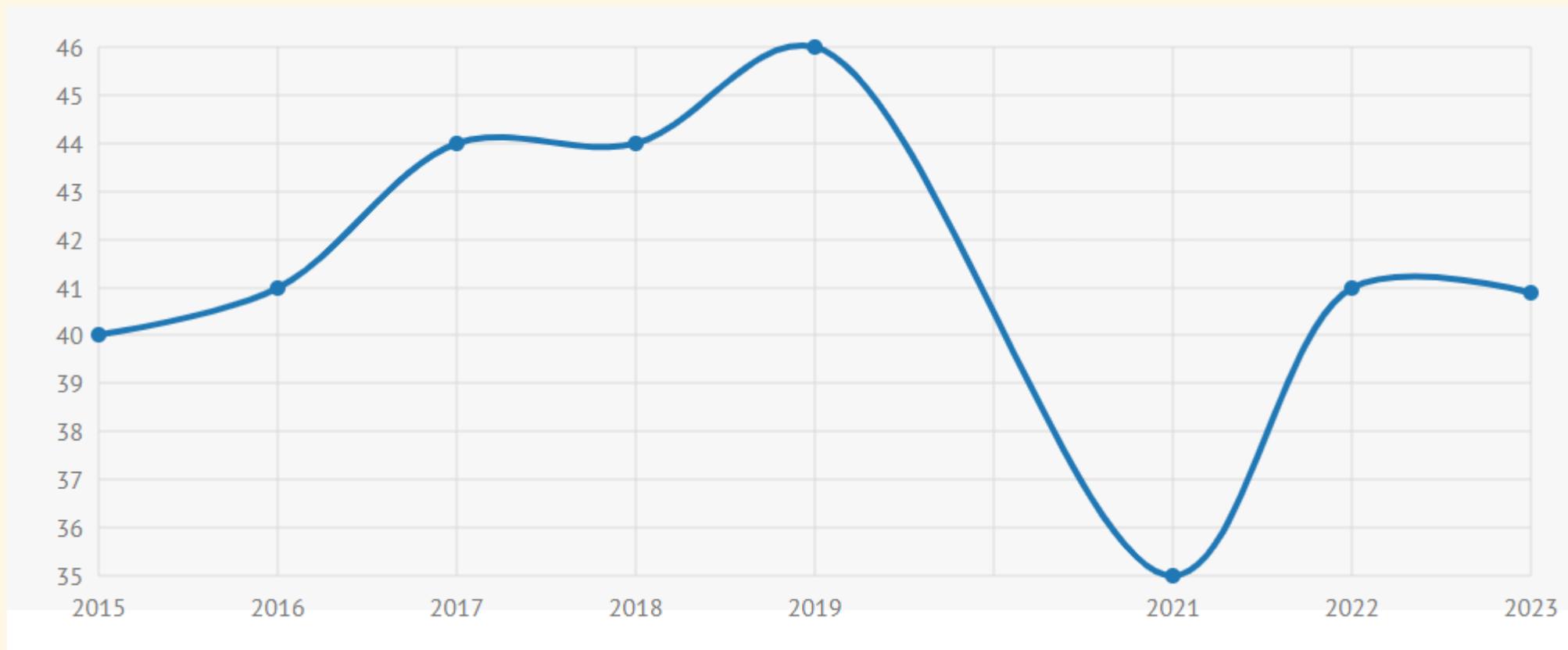


Percent of 3 and 4 year old children in Arizona that are in quality early learning settings.

Source: Education Forward Arizona (formerly Expect More Arizona)



Third Grade Reading

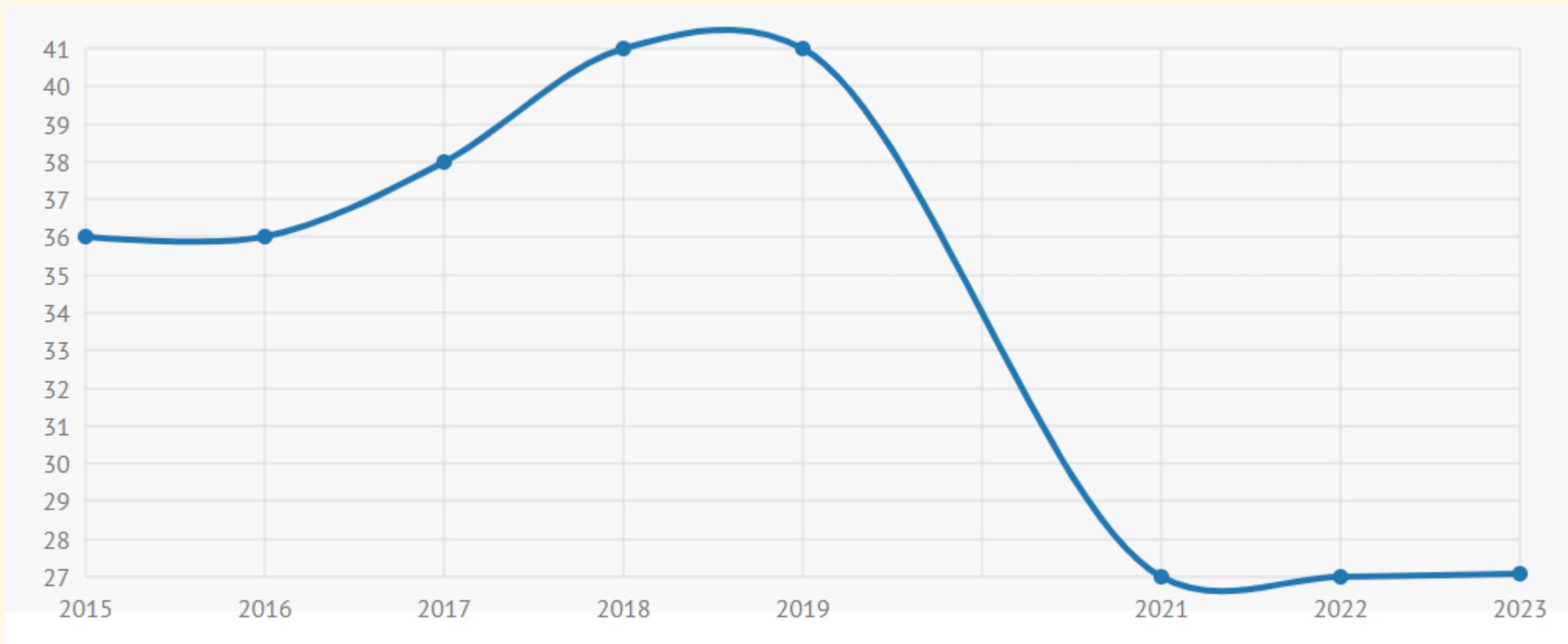


Percent of Arizona 3rd grade students who scored Proficient or Highly Proficient on the AzM2 3rd grade English language arts assessment

Sources: AZDOE; Education Forward Arizona (formerly Expect More Arizona)



Eighth Grade Math

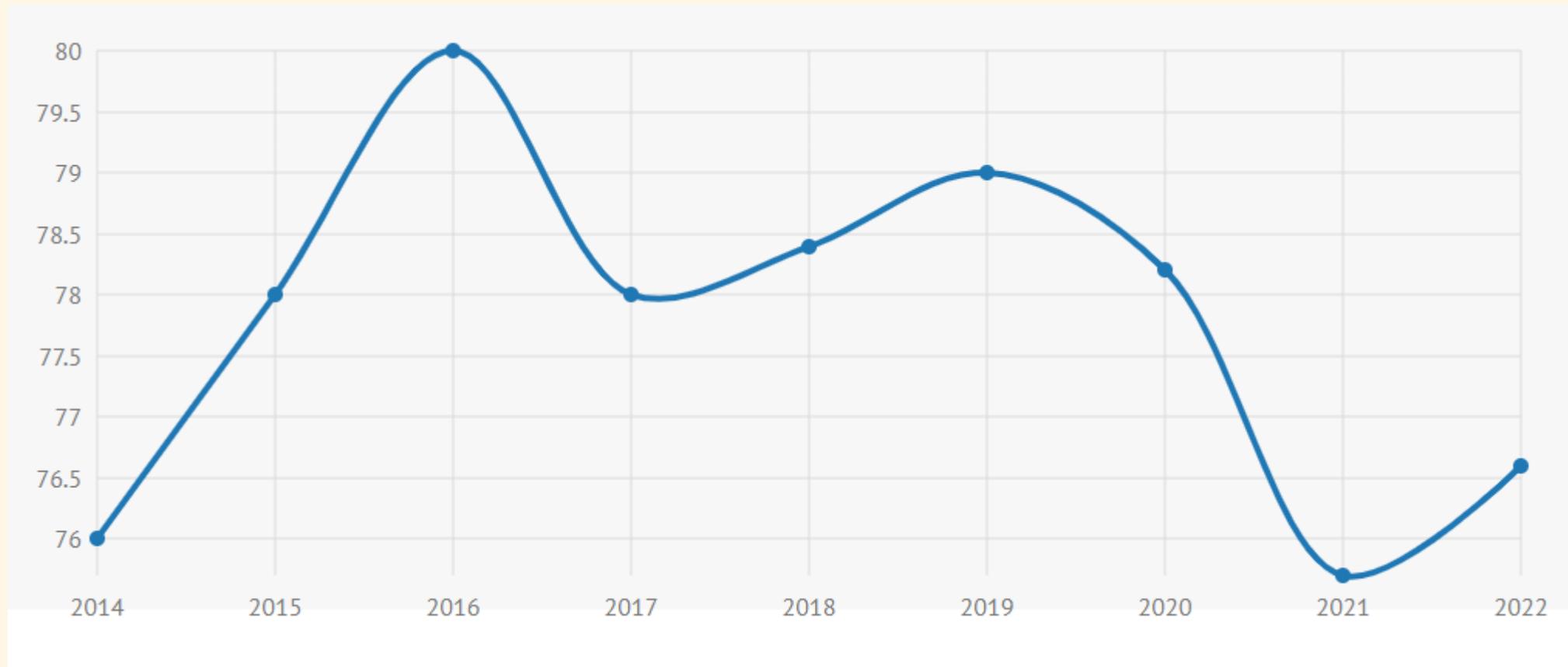


Percent of Arizona 8th grade students who are prepared to be successful in high school math.

Sources: AZDOE; Education Forward Arizona (formerly Expect More Arizona)



High School Graduation Rate

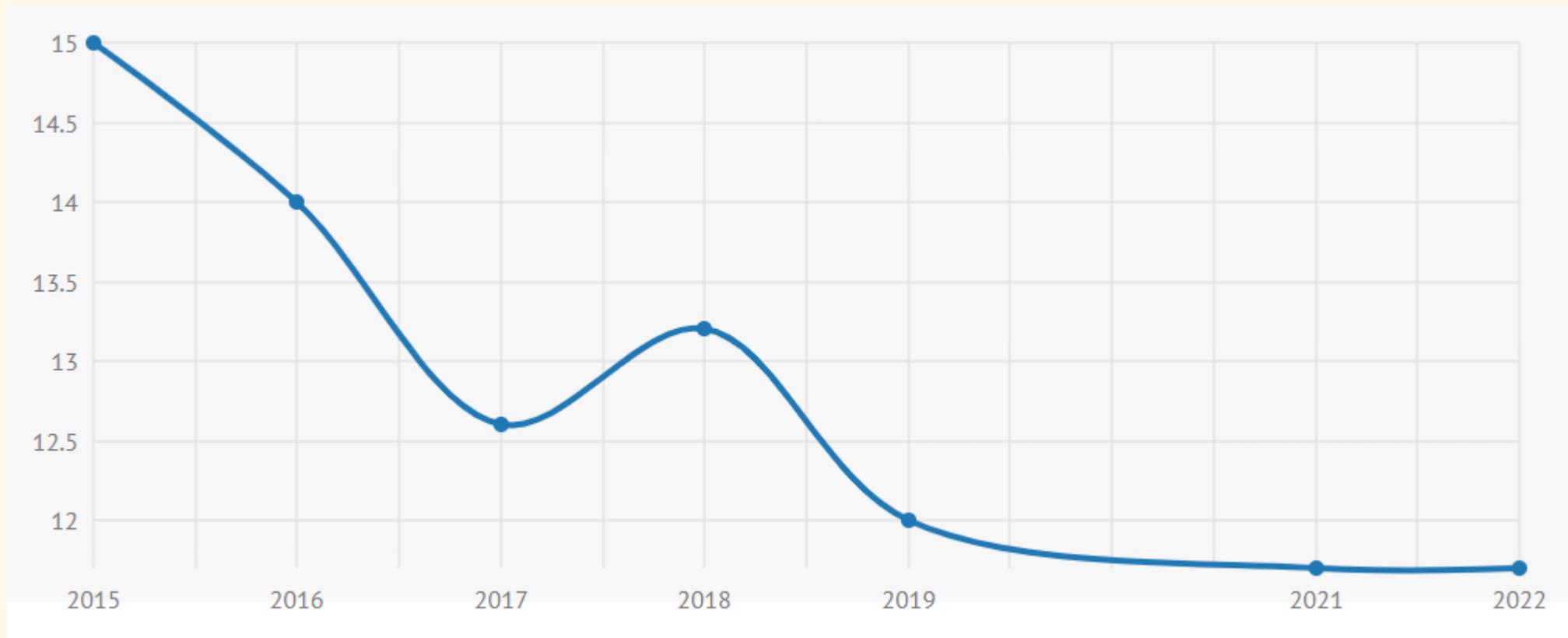


Percent of Arizona high school students graduating in 4 years.

Sources: AZDOE



Opportunity Youth

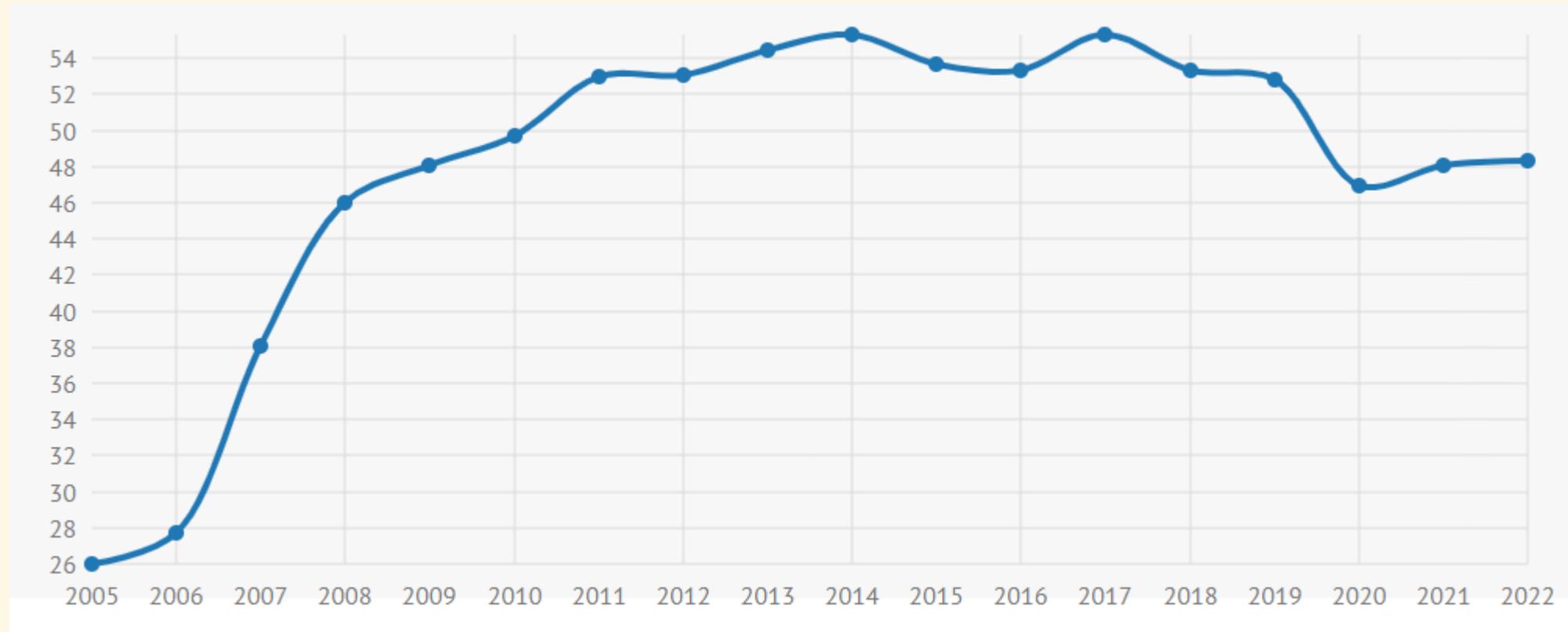


Percent of 16-24 year olds in Arizona that are NOT going to school or working.

Source: U.S. Census (2020 data unreliable due to pandemic).



Post Secondary Enrollment

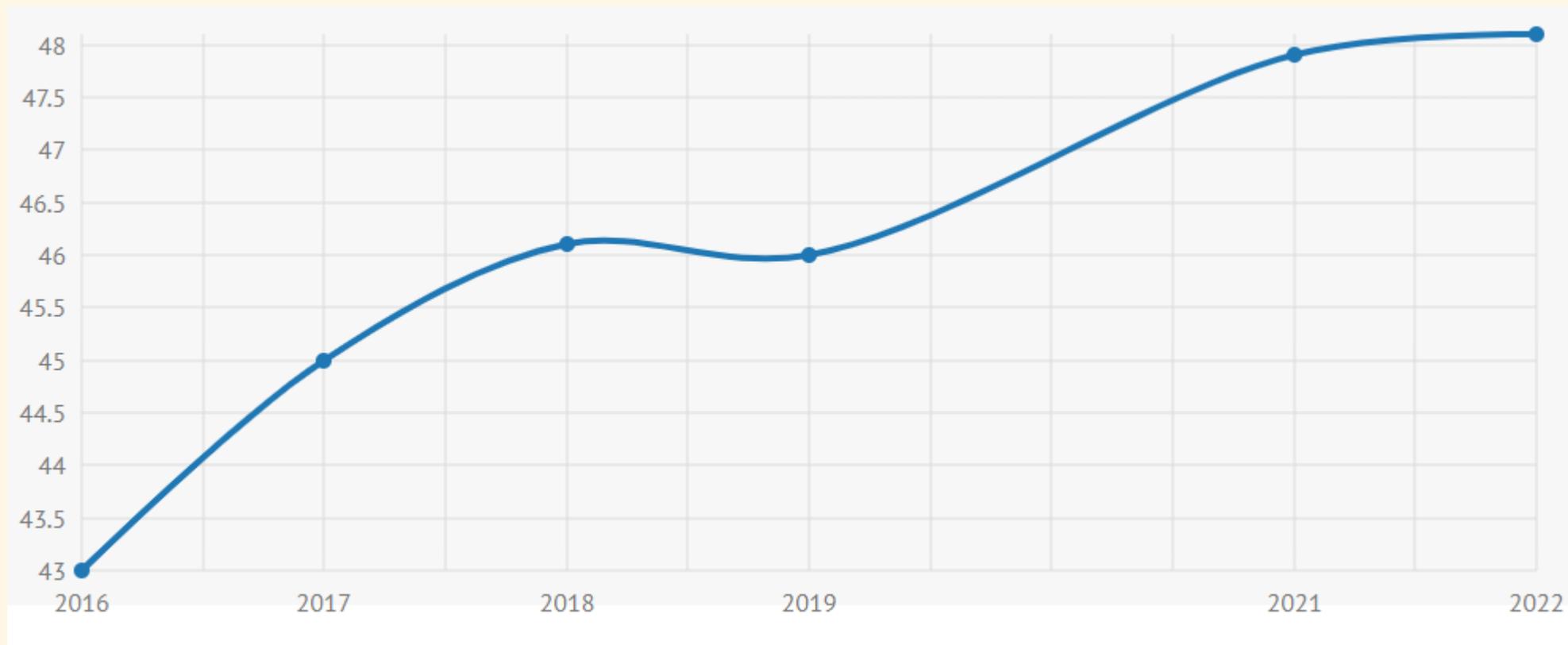


Percent of high school graduates enrolled in postsecondary education the year after graduating high school.

Source: Education Forward Arizona



Higher Ed Degree Attainment



Percent of Arizona residents 25-64 years of age who have completed a 2- or 4-year degree or who have an active professional certificate or license.

Source: U.S. Census (2020 data was unreliable).



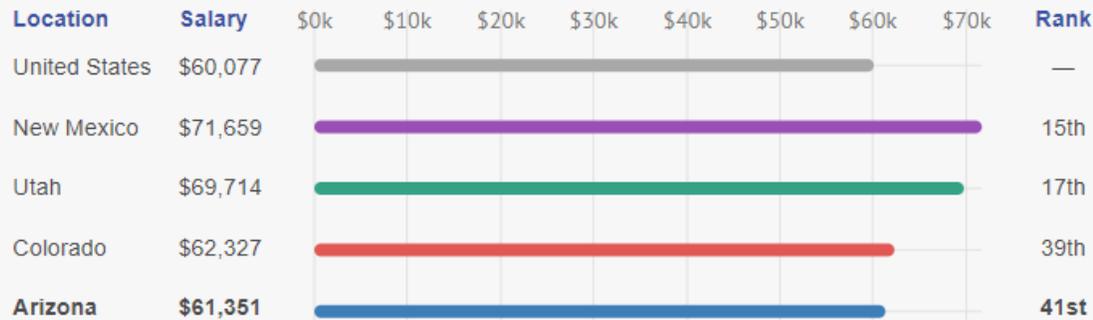
Teacher Pay in Arizona

ELEMENTARY SCHOOL TEACHERS →



ARIZONA RANKS
50TH

SECONDARY SCHOOL TEACHERS ↘



ARIZONA RANKS
41TH

Source: Education Forward Arizona



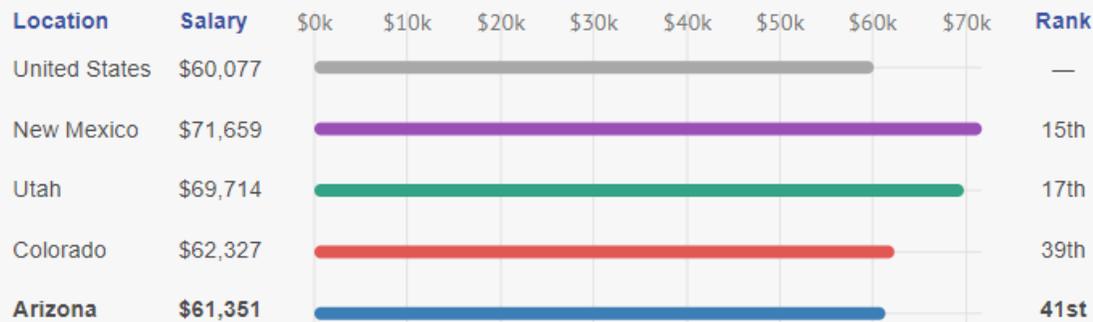
Teacher Pay in Arizona

ELEMENTARY SCHOOL TEACHERS →



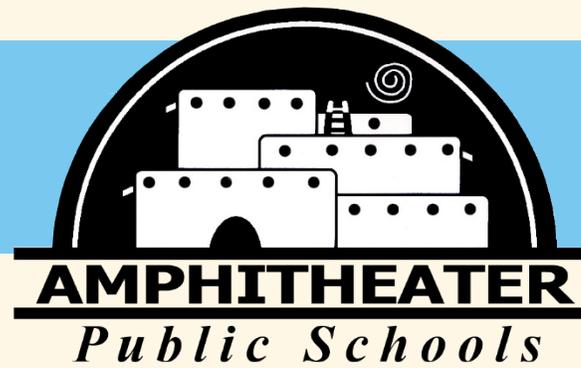
ARIZONA RANKS
50TH

SECONDARY SCHOOL TEACHERS ↘



ARIZONA RANKS
41TH

Source: Education Forward Arizona



Future Report: The Needles We're Moving in Amphi

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

DATE OF MEETING: July 9, 2024

TITLE: Status of Construction Projects

BACKGROUND:

The administration will present the Governing Board with current information on the status of construction projects funded with State of Arizona School Facilities Division, 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: July 1, 2024

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

Todd A. Jaeger, J.D., Superintendent

Status of Construction Projects
7/9/24 Governing Board Meeting

President Baker, Vice President Zibrat, Board Members and Superintendent Jaeger, it is my pleasure to provide you with an update of the projects currently under construction with School Facility Division Building Renewal Grant (BRG), Bond and ESSER funding.

AHS:

Bond Projects

Back Up Generators for MDF Rooms – PO Issued	\$235,511
Storm Water Drainage Improvements – 95 % Complete	\$16,476
Central Plant 1 & 2 Control Upgrades – 50 % Complete	\$140,112
Campus Clock Replacements – Complete	\$70,615
Library Media Room & Locker Room Improvements - July Project	\$81,999
Exterior Fence Painting – July Project	\$23,000
Computer Lab HVAC Controls & Panther Hall Boiler	\$55,821

BRG Projects

CP # 3 Hot Water Line Replacement Construction - Phase Grant Funding Requested	\$229,666
Campus Roof Replacements	
PH I, East Campus – Design - Complete	\$71,940
PH II, West Campus – Design - Complete	\$70,120
CP # 2 Hot Water Line Replacement Construction - 10 % Complete	\$414,781

800 Building HVAC Conversion Construction - Phase Grant Funding Requested	\$361,251
South Gym HVAC Conversion Design – Complete	\$24,915
200 Wing Electric Feeder Replacement – Complete	\$19,700
CP # 3 Chiller Replacement Design – Complete	\$24,095

CDO:

Bond Projects

Central Plant Triple Duty Valve – Complete	\$30,559
Campus Access Controls PH I – Complete	\$153,944
South Gym Floor Resurfacing – Complete	\$43,209
Campus HVAC Control Upgrades – 75% Complete	\$52,136
Building N Classroom Ceiling & Light Replacement - 25 % Complete	\$46,295
Wood Shop Heater Replacement – PO Issued	\$22,355

BRG Projects

Campus Weatherization Design	
- PH I, W Campus – Phase Grant Funding Requested	\$8,130
- PH II, E Campus – Phase Grant Funding Requested	\$7,860
North Gym Evaporative Cooler to A/C Conversion - 40% Complete	\$1,208,101

Fire Alarm Replacement	\$1,996,169
- Phase Grant Funding Requested	

IRHS:

Bond Projects

Central Plant Control Upgrades – Complete	\$27,262
Food Service Kitchen Flooring – Complete	\$74,373
Classroom Carpet Replacement – Complete	\$61,000
Theater & Gym Bleacher Repairs/Replacement	\$35,2312

AMS:

Bond Projects

Campus Building & Site Improvements–85 % Complete	\$101,638
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BRG Projects

Library Roof Replacement Assessment	\$3,650
- Phase Grant Funding Requested	

Copper Creek:

Bond Projects

Campus Building & Site Improvements–50 % Complete	\$140,828
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BRG Projects

Kitchen Water Heater Replacement	\$23,997
- Phase Grant Funding Requested	
Cooling Tower Replacement	\$525,081
- Phase Grant Funding Requested	

Coronado:

Bond Projects

Central Plant Pump & VFD Replacement – Complete \$39,571

Cross:

Bond Projects

Library Improvements – 50 % Complete \$146,291

Sidewalk R & R – Complete \$10,323

Classroom 503 Sink Replacement \$5,473

BRG Projects

Campus Weatherization Assessment – Complete \$10,500

- Design Phase Grant Funding Requested

Donaldson:

Bond Projects

Campus PA Replacement – 65 % Complete \$86,860

Pod D Wall Demo \$3,610

ESSER Projects

Pods B & C HVAC Replacement – Complete \$197,102

Harelson:

Bond Projects

Exterior Courtyard Painting – Complete \$27,442

BRG Projects

Campus Roof Assessment – Complete \$6,705

- Design Phase Grant Funding Requested

Holaway:

Bond Projects

Campus Site Improvements- Summer Project \$126,355

Innovation:

Bond Projects

Classroom Counter Backsplash Replacement \$72,929
- 85 % Complete

BRG Projects

Central Plant Chiller Replacement Construction \$1,099,133
- Chillers Ordered (\$605k BRG Funds/\$495k Bond Funds)

La Cima:

Bond Projects

Central Plant Controls Upgrade \$44,829

Courtyard Improvements – Complete \$61,432

ESSER Projects

Central Plant Chiller Replacement – Chiller Shipped \$425,983

BRG Projects

Campus Weatherization Design – 75% Complete \$33,920

Campus Roof Replacement Design – Complete \$48,900

Classroom Buildings Roof Leak Repair \$99,556
- Phase Grant Funding Requested

Land Lab:

BRG Projects

Fire Alarm Replacement Assessment – PO Issued \$760

Mesa Verde

BRG Projects

Campus Weatherization Assessment – Grant Awarded

Nash:

BRG Projects

Campus Roof Assessment – Complete \$7,705
- Design Phase Grant Funding Requested

Painted Sky:

Bond Projects

Carpet Replacement & Painting – 90 % Complete \$138,000

Adjacent Ways Projects

East Fire Lane Replacement – Complete \$67,556

BRG Projects

Fire Alarm Replacement Construction – Complete \$625,947

Boiler # 2 Replacement Design – PO Issued \$19,315

Campus Weatherization Assessment – PO Issued \$9,405

Campus Roof Replacement – Grant Application Approved

- Assessment Phase Grant Funding Requested

Campus Roof Repairs – Grant Application Approved

- Construction Phase Grant Funding Requested

Prince:

Bond Projects

Building C Ductwork, Flooring & Lighting – 99% Complete \$392,205

BRG Projects

Campus Roof Replacement Assessment – Complete \$7,105
- Design Phase Grant Funding Requested

Campus Weatherization Assessment – Complete \$9,095
- Design Phase Grant Funding Requested

Rillito:

Bond Projects

Playground Improvements - Complete \$77,339

Parking Lot R & R \$94,102

Rio Vista:

BRG Projects

Chiller Compressor Replacement – Complete \$22,585

Temporary Chiller – Grant Application Approved
- Construction Phase Grant Funding Requested

Wilson:

Bond Projects

Classroom Carpet Replacement – Complete \$58,708

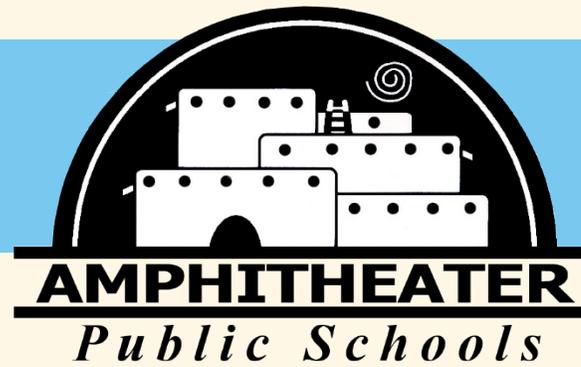
BRG Projects

MPR Stage HVAC Replacement Construction \$246,820
- 25% Complete, Summer Completion

MPR Buildings Roof Replacement Design – Complete \$26,820

Building Hot Water Line Replacement Construction \$1,537,638
- 60% Complete

Campus Weatherization Assessment – Complete - Design Phase Grant Funding Requested	\$12,065
MPR Water Heater Replacement – Construction Phase Grant Funding Requested	\$26,257



July 9, 2024

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Status of Construction Projects

Highlights

BRG, ESSER & Bond Funds





- Canyon Del Oro High School South Gym Floor Resurfacing – Bond Funds





- Ironwood Ridge High School Kitchen Flooring Replacement (VCT to Epoxy Coating) – Bond Funds





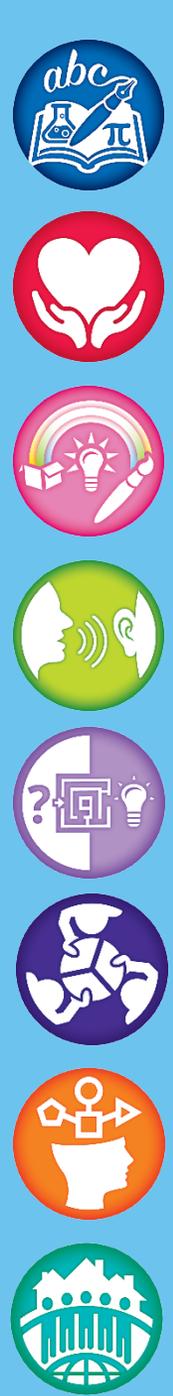
- Ironwood Ridge High School Classroom Carpet Replacement - Bond Funds





- Cross Middle School Library Renovations – Bond Funds





- Donaldson Elementary School Pods B & C HVAC Replacement – ESSER Funds





- Harelson Elementary School Exterior Painting – Bond Funds





- Holaway Elementary School Improvements – Bond Funds





- La Cima Middle School Courtyard Improvements – Bond Funds





- Painted Sky Elementary School East Fire Lane R & R - Adjacent Ways Funds





- Rillito Center Playground Improvements – Bond Funds





- Wilson K-8 School Building Hot Water Line Replacement - BRG Funds





SFD BRG Phase Grant Funding Awards

No Current Funding	\$0
Current Month Funding	\$0
Final SY '23 – '24 New Grant Funding	\$4,595,075



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

DATE OF MEETING: July 9, 2024

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 8, 2024.

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RECOMMENDATION:

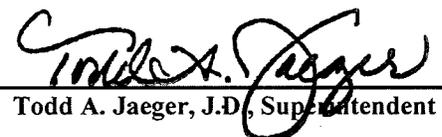
It is the recommendation of the Administration that the appointment(s) be approved as presented.

INITIATED BY:



John Hastings, Director of Human Resources

Date: July 8, 2024



Todd A. Jaeger, J.D., Superintendent

7/9/2024

**GOVERNING BOARD MEETING
APPOINTMENTS**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	LEVEL	EXPERIENCE CREDIT	ADD'L INFO	RECOMMENDED BY	COMMENT
DuPlain	Sandra	Teacher - English	CT-RET	Amphi Academy Online	CTT-MA	10 years	Replacement	Mr. Szczepaniak	\$52,486.90
Tilicki	Nicole	Teacher - Math Intervention	CT-RET	Wilson K-8 School			Rehire		\$34,789.32
Tilicki	Nicole	Teacher - Mathematics	CT-RET	Wilson K-8 School			Rehire		\$34,789.31
Arispe	Brooke	Teacher - Special Education Reso	CT	Cross Middle School	CTT-BA	4 years	Replacement	Mr. Gutierrez	
Madrugá	James	Teacher - Special Education Reso	CT	CDO High School	CTT-BA	0 years	Replacement	Ms. Bulleigh	
Morneweg	Brittany	Teacher - Grade 2	CT	Rio Vista Elementary	CTT-MA	6 years	Replacement	Ms. Spillane	
Patch-Wanmer	Madison	Teacher - Grade 1	CT	Prince Elementary			Rescind		
Allen	Barbara	Secretary II	CL-RET	Facilities Support			Rehire		\$23.36 per hour
Belisle	Steven	Mail/Courier Service Provider	CL-RET	Graphics & Printing			Rehire		\$16.34 per hour
Rennecker	Dale	Maintenance Technician II	CL-RET	Facilities Support			Rehire		\$18.16 per hour
Aguirre	Cesar	Transportation Attendant	CL	Transportation	1	5+ years	Replacement	Ms. Frye-George	
Amaya	Sydney	Classroom Aide/Caregiver	CL	Mesa Verde Elementary	2	0 years	Replacement	Mr. Ripp	
Boado	Justice	Custodian II	CL	Amphi High School	5	4 years	Replacement	Mr. Malis	40
Brightman	Jessica	Classroom Aide/Caregiver	CL	Holaway Elementary	2	0 years	Replacement	Ms. Valentin	
Castaneda	America	Custodian I	CL	Wilson K-8 School	2	5+ years	Replacement	Ms. Sullivan	
Commander	Anita	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Contreras	Elsa	Special Education Teaching Assis	CL	Cross Middle School			Correction		Position
Cota	Luis	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Doyle	Beverly	Transportation Attendant	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Garza	Michael	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Gutter	Aquanetta	Transportation Attendant	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Hartmann	Dylan	Special Education Teaching Assis	CL	Coronado K-8 School	3	0 years	Replacement	Ms. Letts	
Heard	J Douglas	Maintenance Technician II	CL	Facilities Support			Rehire		

*	2023-2024 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
Hurd-Klett	Pamela	Special Education Teaching Assis	CL	Cross Middle School			Rehire		
Jennings	Lauren	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Johnson	Karina	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
McGowan	Kyle	Auto Mechanic I	CL	Transportation			Correction		Start date
Monahan	Michael	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Morgan	Richardo	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Ochoa	Kathleen	Secretary II	CL	Federal/State Programs	4	5+ years	Replacement	Ms. Mansouri	
Richardson	Tamara	Food Service Attendant	CL	Coronado K-8 School	1	0 years	Replacement	Mr. Greeson	
Sallee	Kyle	Instructional Technology Specialis	CL	Holaway Elementary	3	5+ years	Replacement	Ms. Valentin	
Sriram	Aditya	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Stoll	Mary	Special Education Teaching Assis	CL	Cross Middle School			Rehire		
Taylor	Christopher	School Administrative Assistant	CL	Cross Middle School			Rehire		
Valenzuela	Claudia	Bus Driver Trainee	CL	Transportation	1	0 years	Replacement	Ms. Frye-George	
Nelson	Marjorie	Special Events Worker	ADCL	Ironwood Ridge High			Addendum		\$14.35 per hour
Peplinski	Therese	Special Events Worker	ADCL	Ironwood Ridge High			Addendum		\$14.35 per hour
Sellers	Sandra	Special Events Worker	ADCL	Ironwood Ridge High			Addendum		\$14.35 per hour
Stillson	Deborah	Special Events Worker	ADCL	Ironwood Ridge High			Addendum		\$14.35 per hour

*	2023-2024 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

07/09/2024
**GOVERNING BOARD MEETING
 APPOINTMENTS**

SUBSTITUTES

LAST NAME	FIRST NAME	TITLE	CT / CL	LOCATION	EFFECTIVE DATE	COMMENT
Kollias	Diane		CT		06/24/2024	
Landen	MaryEllen		CT		06/13/2024	
Cummings	Brenda		CL		06/26/2024	
Newman	Helen		CL		06/25/2024	

AD Administrative
 PR Professional
 CT Certified
 CL Classified



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Personnel Changes

BACKGROUND:

Changes in the employment status of employee(s) and/or job description(s) will be presented herein. Changes are current as of July 8, 2024.

In addition, Administration recommends the following:

Imagine Preschool Directors

Per the Arizona Department of Education (ADE), non-special education Preschool Directors may not be classified as certificated teachers. Therefore, the District must reclassify the Teacher – Preschool Director position at our Imagine Preschools to a certificated professional non-teaching position. Although the District cannot classify Imagine Preschool Directors as certificated teachers, we can still require teacher certification – which we will continue to do. This change allows the District flexibility with our certification requirements. For example, we have added the Career and Technical Education (CTE) certificate as acceptable certification to teach preschool. To reemphasize, all of the District’s Imagine Preschool Directors will continue to require teacher certification. Attached is an updated job description reflecting this change along with a new position title: Imagine Preschool Director.

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Imagine Preschool Directors are currently paid at 1.2 FTE (ten hours per day) due to the required hours of operation of our preschools (7:00am to 5:00pm). The additional 0.2 FTE is paid as an addendum to their 1.0 FTE salary as per the Certificated Teacher Placement Schedule which is based on a 1.0 salary. However, their salary should reflect the full 1.2 FTE salary since working ten hours per day is the expectation of the position. Therefore, Administration recommends establishing a new placement schedule (below) for Imagine Preschool Directors. The new schedule will encompass the additional 0.2 FTE normally processed as an addendum. Administration recommends that the incumbents have their additional 0.2 FTE rolled into their 1.0 FTE salary as per the new placement schedule. Their individual salary adjustments will be presented at a future Governing Board meeting.

RECOMMENDATION:

It is the recommendation of the Administration that the personnel changes be approved as presented as well as reclassifying the Imagine Preschool Directors and establishing the corresponding Imagine Preschool Director salary placement schedule.

INITIATED BY:

John Hastings, Director of Human Resources

Date: July 8, 2024

Todd A. Jaeger, J.D. Superintendent

7/9/2024

**GOVERNING BOARD MEETING
PERSONNEL CHANGES**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	REASON	LEVEL	FINANCIAL CHANGE	COMMENT
Walker	Melissa	School Improvement Specialist	CT-PR	Rio Vista Elementary	Transfer	PR EX	0 years	
Cliff	Mary	Teacher - Mathematics	CT	Cross Middle School	Transfer			
Cliff	Mary	Curriculum, Instruction, & Interv. Sup	CT	Cross Middle School	Transfer			
Costelow	Gabrielle	Curriculum, Instruction, & Interv. Sup	CT	Copper Creek Elementary	Salary Level Change	CTT-MA	+\$2,000.25	
Costelow	Gabrielle	Teacher - Academic Intervention	CT	Copper Creek Elementary	Salary Level Change	CTT-MA	+\$2,000.25	
Edelbrock	Thomas	Teacher - Music	CT	Cross Middle School	Salary Level Change	CTT-EDS	+\$1,999.20	
Engelhard	Erin	Teacher - Rillito Classroom	CT	Rillito Center	Additional Position			\$10,402.66
Estrella	Crystal	Site Program Coordinator	CT	Rio Vista Elementary	Additional Position			\$9,585.59
Goldberg	Gina	Teacher - Rillito Classroom	CT	Rillito Center	Additional Position			\$5,453.58
Goldberg	Gina	Teacher - Rillito Classroom	CT	Rillito Center	Additional Position			\$5,453.58
Gran	Jennifer	Teacher - Rillito Classroom	CT	Rillito Center	Additional Position			\$13,851.36
Guymon	Kate	Site Program Coordinator	CT	Donaldson Elementary	Additional Position			\$9,267.13
Lipich	Brandi	Teacher - Rillito Classroom	CT	Rillito Center	Added Duty			\$11,701.56
Lopez	Lindsay	Instructional Support Assistant	CT	Cross Middle School	Salary Level Change	CTT-MA	+\$1,333.50	
McConnell	Marisa	Site Program Coordinator	CT	Mesa Verde Elementary	Additional Position			\$10,313.65
Thacker	Lynn	Site Program Coordinator	CT	Mesa Verde Elementary	Additional Position			\$9,548.18
Weiss	Allison	Teacher - Language Arts	CT	Cross Middle School	Salary Level Change	CTT-MA	+\$1,333.50	
Fimbres	Christine	ADDN - Extra Hours	CL	Painted Sky Elementary	Added Duty			* \$16.19 per hour
Gonzalez	Maria	Clerk	CL	La Cima Middle School	Transfer			
Molina Velazquez	Andres	Classroom Aide/Caregiver	CL	Cross Middle School	Transfer			
Muscarello	Chelsea	Special Education Teaching Assistan	CL	La Cima Middle School	Reassignment			
Noriega	Yvonne	Classroom Aide/Caregiver	CL	Rio Vista Elementary	Promotion	2	+\$0.69	

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*	2023-2024 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
Plata	Anna	Cook	CL	Keeling Elementary	Decrease FTE			<0.3125 FTE>
Quinn	Vanessa	Preschool Instructional Specialist	CL	Copper Creek Elementary	Transfer			
Bais	Ryan	Coach - Golf HS	ADCT	Ironwood Ridge High	Addendum		\$2,600.00	
Borden	Kylie	ADDN - Technology Coach MS	ADCT	Amphi Middle School	Addendum		\$1,550.00	
Borras	Gina	ADDN - Extra Hours	ADCT	Wetmore Center	Addendum		* \$49.89 per hour	
Brestel	Emily	ADDN - Extra Hours	ADCT	Wetmore Center	Addendum		* \$43.20 per hour	
Campbell	Ondrea	ADDN - MESA Coordinator MS	ADCT	Amphi Middle School	Addendum		\$1,500.00	
Campbell	Ondrea	ADDN - Yearbook MS	ADCT	Amphi Middle School	Addendum		\$1,500.00	
Campbell	Ondrea	ADDN - Odyssey of the Mind	ADCT	Amphi Middle School	Addendum		\$1,200.00	
Carson	Cara	DH - Student Services MS	ADCT	La Cima Middle School	Addendum		\$1,200.00	
Christman	Jill	DH - Science HS	ADCT	CDO High School	Addendum		\$3,350.00	
Cosbey	Jennifer	ADDN - Extra Hours	ADCT	Wetmore Center	Addendum		* \$53.32 per hour	
Culver	Jacob	ADDN - Performing Arts MS	ADCT	La Cima Middle School	Addendum		\$1,800.00	
Dale	Jessica	DH - Counseling HS	ADCT	CDO High School	Addendum		\$3,350.00	
Dale	Jessica	ADDN - Extra Hours	ADCT	CDO High School	Added Duty		* \$32.25 per hour	45
De La Rocha	Natalia	ADDN - Student Council EL	ADCT	Walker Elementary	Addendum		\$950.00	
Doyle	Samantha	ADDN - School Support Team	ADCT	Prince Elementary	Addendum		* \$20.00 per hour	
Gerard	Michelle	DH - Physical Education HS	ADCT	CDO High School	Addendum		\$3,350.00	
Gipson	Lori	ADDN - Interscholastic Activities Mgr	ADCT	Ironwood Ridge High	Addendum		\$2,850.00	
Gowen	Jean	ADDN - Curriculum Development	ADCT	Wetmore Center	Addendum		\$25.00 per hour	
Harakal	Amanda	DH - Science MS	ADCT	La Cima Middle School	Addendum		\$1,200.00	
Higgins	Kellie	DH - Science HS	ADCT	Amphi Middle School	Addendum		\$1,200.00	
Holt	Kris	ADDN - School Support Team	ADCT	Prince Elementary	Addendum		* \$20.00 per hour	
Jameson-Christia	Leslie	DH - Language Arts MS	ADCT	La Cima Middle School	Addendum		\$1,200.00	

*	2023-2024 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
Johnson	Neely	DH - Social Studies MS	ADCT	La Cima Middle School	Addendum		\$1,200.00	
Johnson	Neely	ADDN - Student Council MS	ADCT	La Cima Middle School	Addendum		\$1,350.00	
Johnson	Neely	ADDN - AVID Site Team Coordinator	ADCT	La Cima Middle School	Addendum		\$1,500.00	
Keller	Jennifer	DH - Language Arts MS	ADCT	Amphi Middle School	Addendum		\$1,200.00	
Keller	Jennifer	ADDN - Newspaper MS	ADCT	Amphi Middle School	Addendum		\$1,200.00	
Keller	Jennifer	ADDN - National Honor Society MS	ADCT	Amphi Middle School	Addendum		\$750.00	
Keller	Jennifer	ADDN - Dyslexia Training Designee	ADCT	Amphi Middle School	Addendum		\$3,350.00	
Krutzsch	Mary	ADDN - Dyslexia Training Designee	ADCT	La Cima Middle School	Addendum		\$1,675.00	
Lang	William	Coach - Volleyball Head HS	ADCT	Ironwood Ridge High	Addendum		\$3,000.00	
Lang	William	DH - CTE HS	ADCT	Ironwood Ridge High	Addendum		\$3,350.00	
Le	Thanhliem	DH - Mathematics MS	ADCT	Amphi Middle School	Addendum		\$1,200.00	
Loving	Victoria	ADDN - Odyssey of the Mind	ADCT	La Cima Middle School	Addendum		\$1,200.00	
Martinez	Amy	ADDN - Performing Arts MS	ADCT	La Cima Middle School	Addendum		\$1,800.00	
Martinez	Amy	ADDN - Technology Coach MS	ADCT	La Cima Middle School	Addendum		\$1,550.00	
Mccann-Smith	Sarina	DH - Foreign Language HS	ADCT	CDO High School	Addendum		\$3,350.00	46
Mercillott	Christopher	DH - Social Studies HS	ADCT	Amphi Middle School	Addendum		\$1,200.00	
Michaels	Christina	DH - Mathematics MS	ADCT	La Cima Middle School	Addendum		\$1,200.00	
Paulson-Midgley	Tamara	ADDN - Performing Arts MS	ADCT	Amphi Middle School	Addendum		\$1,800.00	
Queiruga	Jennifer	ADDN - AVID Site Team Coordinator	ADCT	Amphi Middle School	Addendum		\$1,500.00	
Richards	Monet	ADDN - Dyslexia Training Designee	ADCT	La Cima Middle School	Addendum		\$1,675.00	
Roche	Christine	ADDN - Extra Hours	ADCT	Cross Middle School	Added Duty		* \$33.61 per hour	
Roche	Christine	ADDN - ESY Teacher EL	ADCT	Rillito Center	Rescind		* \$1,800.00	
Rouille	Doreen	DH - English HS	ADCT	Ironwood Ridge High	Addendum		\$3,350.00	
Sanchez	Tenaya	DH - English HS	ADCT	CDO High School	Addendum		\$3,350.00	

*	2023-2024 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
Smith	Michael	Coach - Cross Country HS	ADCT	Ironwood Ridge High	Addendum		\$2,600.00	
Street	Lee	DH - Fine Arts HS	ADCT	CDO High School	Addendum		\$3,350.00	
Tarbet	Jeremy	DH - CTE HS	ADCT	CDO High School	Addendum		\$3,350.00	
Tarbet	Jeremy	ADDN - Curriculum Development	ADCT	CDO High School	Addendum		\$25.00 per hour	
Tuo	Alexis	ADDN - Dyslexia Training Designee	ADCT	Walker Elementary	Addendum		\$3,350.00	
Walden	Sandra	ADDN - ESY Teacher EL	ADCT	Rillito Center	Rescind		* \$2,400.00	
Yeager	Elizabeth	DH - Social Studies HS	ADCT	CDO High School	Addendum		\$3,350.00	
Aguiree	Adilene	ADDN - Summer School Preschool A	ADCL	Keeling Elementary	Addendum		\$16.62 per hour	
Alvarado	Elsa	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Blanco	Sandra	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Bradley	John	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Clark	Kandi	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Cypert	Jacob	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Dalton-Aragon	Jaron	ADDN - Yearbook MS	ADCL	La Cima Middle School	Addendum		\$1,500.00	
Drake	Tiffany	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	47
D'Souza	Serena	ADDN - Summer School Presch. Inst	ADCL	Keeling Elementary	Addendum		\$16.00 per hour	
Fogltance	Debra	ADDN - Extra Hours	ADCL	Cross Middle School	Added Duty		\$21.87 per hour	
Fowler	Tracey	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Garbera	Shawn	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Gipson	Lori	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Hardin	Kristy	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Hurtado	Siria	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
Martinez	David	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	
McGann	Bonny	Special Events Worker	ADCL	Ironwood Ridge High	Addendum		\$14.35 per hour	

*	2023-2024 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
Moreno	Elizabeth	ADDN - Summer School Classroom /	ADCL	Rio Vista Elementary	Addendum			* \$16.50 per hour
Neisius	Penelope	Special Events Worker	ADCL	Ironwood Ridge High	Addendum			\$14.35 per hour
Salaz III Smith	Yvonne	Special Events Worker	ADCL	Ironwood Ridge High	Addendum			\$14.35 per hour
Sennett	Daniel	ADDN - Summer School Classroom /	ADCL	Rio Vista Elementary	Addendum			* \$16.05 per hour
Stoll	Mary	ADDN - Extra Hours	ADCL	Cross Middle School	Added Duty			\$17.25 per hour
Strang	Alecia	Special Events Worker	ADCL	Ironwood Ridge High	Addendum			\$14.35 per hour
Strang	Alecia	ADDN - Extra Hours	ADCL	CDO High School	Added Duty			* \$16.99 per hour
Suarez	Ana	Special Events Worker	ADCL	Ironwood Ridge High	Addendum			\$14.35 per hour
Teran	Anais	ADDN - Extra Hours	ADCL	Rio Vista Elementary	Addendum			* \$15.06 per hour
Traweek	Donna	Special Events Worker	ADCL	Ironwood Ridge High	Addendum			\$14.35 per hour
Villa Felix	Grecia	ADDN - Extra Hours	ADCL	Rio Vista Elementary	Addendum			* \$16.21 per hour
Wilford	Cindy	Special Events Worker	ADCL	Ironwood Ridge High	Addendum			\$14.35 per hour

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*	2023-2024 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		

AMPHITHEATER PUBLIC SCHOOLS
FY25 IMAGINE PRESCHOOL DIRECTOR PLACEMENT SCHEDULE

	BACHELORS	BA/BS + 15	MASTERS	MA/MS + 15	ED SPEC/NBCT	DOCTORATE
Minimum	\$55,903.98	\$56,570.73	\$57,904.23	\$58,569.93	\$59,903.43	\$61,235.88

Additional compensation may be given for years of experience.

Salary amounts include:

- override retention funding previously itemized separately on the salary schedule and are subject to reduction if the override expires.
- additional compensation for working a 10-hour work day as is a requirement of the position.



IMAGINE PRESCHOOL DIRECTOR

QUALIFICATIONS

A. REQUIRED

- Bachelor's Degree in early childhood, child development, elementary education, or a closely related field
- Arizona Early Childhood certification, Elementary certification with an Early Childhood endorsement, Special Education certification with an Early Childhood endorsement or Career and Technical Education (CTE) Certification
- At least three months of childcare experience
- Current training in First Aid and CPR as required by R9-5-403(E)
- Proof of a negative Tuberculosis (TB) test
- Must be 21 years of age or older required per R9-5-401

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B. DESIRED

- Early childhood endorsement
- Administrative experience and/or certification

SUMMARY

Supervises and implements a quality preschool and childcare program which allows children to grow and develop socially, physically, intellectually, and creatively in a caring and nurturing environment.

Reports to: Director of Early Childhood Education and the building Principal

ESSENTIAL FUNCTIONS

- Clearly and accurately articulates the philosophy and goals of the preschool program to parents and the community
- Ensures that staff duties and responsibilities are performed and completed
- Maintains accurate records as required for licensure of the facility by the Arizona Department of Health Services
- Oversees and is responsible for the daily on-site operations of the preschool facility and program
- Manages data, organizes data, and prepares information for District personnel to assist in decision making
- Participates in staff interviews, hiring, evaluation, and discipline of all employees of the preschool
- Provides purpose and direction for program development and improvement
- Provides instruction and guidance to preschool children in the program
- Plans and prepares curriculum and activities for children
- Plans and collaborates with the Director of Early Childhood Education and the building Principal to implement appropriate early childhood curriculum and assessment and makes adjustments as needed
- Identifies professional development needs of teachers and staff and assists in planning and organizing training to fill those needs
- Conducts required training of new staff members as delineated in R9-5-403



IMAGINE PRESCHOOL DIRECTOR

- Monitors staff to ensure compliance with 18 hours of training every 12 months as required for licensure
- Monitors program budget
- Ensures compliance with staff-to-children ratios as required by R9-5-404
- Ensures that staffing at the facility each day meets state requirements
- Prepares required reports to meet District, state and federal requirements as needed
- Maintains on-going communication with staff, parents, school staff, and the Director of Early Childhood Education
- Develops and distributes a newsletter to families each month
- Documents all communications, written correspondence, and parental requests and concerns, and takes appropriate action as needed to resolve issues
- Maintains a professional work environment that fosters collaboration and trust
- Shows respect and sensitivity for cultural differences and demonstrates their belief in the value of diversity
- Conducts routine safety drills and trains all staff on appropriate procedures during an emergency
- Controls the access to the facility and the children to ensure student and staff safety
- Reports accidents, injuries, etc. as required by policy and state law
- Reports necessary repairs to the facility or equipment to the School Principal
- Adheres to all school District policies and procedures

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MENTAL AND PHYSICAL REQUIREMENTS

- Ability to handle confidential information and records
- Ability to express oneself clearly and concisely, both orally and in writing
- Ability to meet deadlines
- Maintain consistent and punctual attendance
- Ability to work alone and as part of a team
- Ability to multi-task in a preschool setting
- Ability to exhibit patience with young children
- Ability to pull, stoop, bend, twist, turn, and sit for long periods of time
- Ability to operate computer, digital equipment, and phone
- Ability to utilize word processing, spreadsheet, and basic publishing software



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Leave(s) of Absence

BACKGROUND:

Leave(s) of absence will be presented herein and are current as of July 1, 2024.

RECOMMENDATION:

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

INITIATED BY:

A handwritten signature in black ink, appearing to read "John Hastings".

John Hastings, Director of Human Resources

Date: July 1, 2024

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

Todd A. Jaeger, J.D., Superintendent

7/9/2024

**GOVERNING BOARD MEETING
LEAVES OF ABSENCE**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	DATES	COMMENT	
Pickard	Vazquez	Emma	Teacher - Grade 2	CT	Wilson K-8 School	07/01/2024	Extension
Protteau	Elsa	Parent Educator	CL	Wetmore Center	06/24/2024	* Extension	

* 2023-2024 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 9, 2024

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

BACKGROUND:

Separation(s) and termination(s) will be presented herein. Separations are current as of July 8, 2024.

RECOMMENDATION:

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

INITIATED BY:

A handwritten signature in black ink, appearing to read "John Hastings".

John Hastings, Director of Human Resources

Date: July 8, 2024

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

Todd A. Jaeger, J.D., Superintendent

7/9/2024

**GOVERNING BOARD MEETING
SEPARATIONS**

LAST NAME	FIRST NAME	TITLE	CT/CL	LOCATION	EFFECTIVE DATE	REASON	COMMENT
Silva	Laura	Social Worker	CT-PR	Mesa Verde Elementary	05/17/2024	Resignation	*
Bonar	Ann	Teacher - Generalist	CT	CDO High School	06/20/2024	Retirement	* Returning ESI
Di Vetta	Trista	Teacher - English	CT	Amphi Academy Online	05/17/2024	Resignation	*
Mounts	Deborah	Teacher - ELL/SEI	CT	Prince Elementary	06/28/2024	Correction	* Separation date
Streeter	Emily	Teacher - Grade 1	CT	Innovation Academy	05/17/2024	Resignation	*
Aguirre	Rebecca	School Administrative Assist	CL	Cross Middle School	05/24/2024	Resignation	*
Alameda	Jessica	Custodian I	CL	Amphi High School	07/03/2024	Resignation	
Dickey	Anitra	Special Education Teaching	CL	Rillito Center	06/20/2024	Resignation	*
Fuentes	Barbara	Custodian I	CL	Amphi High School	06/13/2024	Resignation	*
Gottron	Alexandria	Classroom Aide/Caregiver	CL	Walker Elementary	05/16/2024	Resignation	*
Teager	Lisa	GEAR UP Assistant	CL	Amphi High School	05/24/2024	Resignation	*

*	2023-2024 School Year	ADCT	Addendum Certified
Budget RIF	Reduction in force due to budget	ADCL	Addendum Classified
Abandonment	Employee abandoned position	ADDM	Addendum Only
Breach of Contract	Employee did not fulfill contract	CT-AD	Certified Administrative
Dismissal	Employee terminated by the District	CT	Certified
Resignation	Employee resigning from the District	CL-AD	Classified Administrative
Retirement	Employee retiring from the District	CL	Classified
		PR	Professional

07/09/2024 GOVERNING BOARD MEETING
SEPARATIONS

Substitutes

LAST NAME	FIRST NAME	TITLE	CT / CL	LOCATION	EFFECTIVE DATE	REASON
Haley	Donna		CT		06/17/2024	

AD Administrative
PR Professional
CT Certified
CL Classified



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Stipend for Coaching Volunteers

BACKGROUND:

Coaching volunteer(s) and corresponding stipend(s) will be presented herein and are current as of July 1, 2024.

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approve payment of the listed stipend(s) for the identified coaching volunteers.

INITIATED BY:

John Hastings, Director of Human Resources

Date: July 1, 2024

Todd A. Jaeger, J.D., Superintendent

7/9/2024

**GOVERNING BOARD MEETING
COACHING VOLUNTEERS**

LAST NAME	FIRST NAME	POSITION	LOCATION	REASON	AMOUNT/COMMENTS
Azares	Jerry	Coach - Volleyball Assistant HS	Ironwood Ridge High	Stipend	\$2,400.00
Jones	Robert	Coach - Cross Country HS	Ironwood Ridge High	Stipend	\$2,600.00
Martinez	David	Coach - Equipment Technician W	Ironwood Ridge High	Stipend	\$1,850.00
Martinez	David	Coach - Equipment Technician Sp	Ironwood Ridge High	Stipend	\$1,850.00
Martinez	David	Coach - Equipment Technician Fa	Ironwood Ridge High	Stipend	\$1,850.00

* 2023-2024 School Year



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Vouchers Totaling and Not Exceeding Approximately \$3,534,534.81

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:

A handwritten signature in cursive script that reads "Scott Little".

Scott Little, Chief Financial Officer

Date: July 8, 2024

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

Todd A. Jaeger, J.D., Superintendent



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

DATE OF MEETING: July 9, 2024

TITLE: Acceptance of Gifts

BACKGROUND:

Donations detailed on the attached listing have been received by the District.

RECOMMENDATION:

It is the recommendation of the Administration that the above gifts be accepted by the Governing Board.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: July 1, 2024

Todd A. Jaeger, J.D., Superintendent

Gifts and Donation List		
Gifts and Donations		Date: 7-9-24
Ck in the amount \$1,000.00	Center for the Future of Arizona	Cross Middle School
Ck in the amount \$85.00	American Online Giving Foundation	Coronado K-8 School
Ck in the amount \$27.50	Box Tops	Coronado K-8 School
Ck in the amount \$500.00	Catalinas Community Chorus	Coronado K-8 School
Celestron 8" Telescope & Accessories	Mark & Monica Nelson	Coronado K-8 School
Ck in the amount \$400.00	Innovation Academy PTO	Innovation Academy
Ck in the amount \$190.40	American Online Giving Foundation	Other
Ck in the amount \$1,866.63	Painted Sky Elementary School PTO	Painted Sky Elementary School
Ck in the amount \$3,479.78	Painted Sky Elementary School PTO	Painted Sky Elementary School
Ck in the amount \$100.00	Lucille Erickson	Walker Elementary School
Ck in the amount \$2,000.00	Amphitheater Foundation	Other



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

DATE OF MEETING: July 9, 2023

TITLE: Approval of Parent Support Organization(s) – 2024-2025

BACKGROUND:

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

CDO Spiritline Booster

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 2, 2024

Todd A. Jaeger

Todd A. Jaeger, J.D., Superintendent

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

School Year 2024-2025

Name of Organization CDO Spiritline Booster

School Canyon del Oro High Sch

Related Student Organization or Club _____

Taxpayer I.D. 85-3866059

OFFICERS:

Name: Danielle Cassel

Name: Ashley Barba

Office Held: President

Office Held: Treasurer

Address: _____

Address: _____

E-mail: _____

E-mail: _____

Phone(s): _____

Phone(s): _____

Date taking office: 06/24/24

Date taking office: 06/24/24

Name: Tiffany Wright

Name: Christine Blauert

Office Held: Vice President

Office Held: Secretary

Address: _____

Address: _____

Phone(s): _____

Phone(s): _____

Date taking office: 09/13/22

Date taking office: 06/24/24

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? 1x/month or BAND app Executive meetings held how often? 1x/month or BAND app

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.

<u>Ashley Barba</u> Signature	<u>6/24/24</u> Date	<u>[Signature]</u> Signature	<u>6/24/24</u> Date
<u>Tiffany Wright</u> Signature	<u>6/24/24</u> Date	<u>[Signature]</u> Signature	<u>6/24/24</u> Date
Site Administrator's Approval: <u>Tara Bullock</u> Signature	<u>6/25/24</u> Date		

For district use: Finance Department recommendation: 7/9/24
Governing Board Agenda date: 63 9 p.m.



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Verification of Desegregation Funding Matters and Submission of Desegregation Funding Report for Compliance with A.R.S. § 15-910

BACKGROUND:

A.R.S. § 15-910 requires Arizona school districts who qualify to receive state desegregation funding to verify annually how they use their desegregation funds. Amphitheater qualifies to receive state desegregation funds through two separate agreements with the United States Department of Education, Office of Civil Rights (“OCR”). This Board item permits the Governing Board to review Amphitheater’s use of desegregation funding and to authorize the Administration to provide the District’s annual A.R.S. § 15-910 verification.

Because this item is presented annually, the Board will be familiar with the below discussions of the reasons for Amphitheater’s desegregation funding. Nevertheless, a general explanation is included to enable the Board to authorize the requisite verification.

State Authority for Desegregation Funding

A.R.S. § 15-910 authorizes the issuance of desegregation funding to school districts who are required to budget for specific expenses to comply with a court order of desegregation or an administrative agreement with the United States Department of Education, Office of Civil Rights, to remediate concerns for racial disparity. A.R.S. § 15-910(G) states, in pertinent part, as follows:

“... budget for expenses of complying with or continuing to implement activities which were required or permitted by a court order of desegregation or administrative agreement with the United States department of education office for civil rights directed toward remediating alleged or proven racial discrimination which are specifically exempt in whole or in part from the revenue control limit and the capital outlay revenue limit....”

This desegregation funding mechanism enables school districts to comply with court orders and OCR administrative agreements. Compliance with judicial or administrative requirements like these generally represent new, and sometimes substantial, expenses for school districts because they mandate doing things differently from, and in addition to, those things already being done and funded under existing district budgets.

Without the funding made possible through A.R.S. §15-910, school districts would have to fund the supplemental programs and activities required by OCR using funds diverted from their maintenance and operations budgets and “capital” funding sources. The end result is a dilution of existing services or the quality thereof, perhaps even exposing the District to further claims of inadequate service like those that led to desegregation complaints in the first place.

Reasons for Amphitheater’s Desegregation Funding.

Amphitheater’s desegregation activities, and consequently its expenses under the statute, arise from two administrative agreements between Amphitheater and OCR. These agreements are known as “Corrective Action Agreements”. The details of each Corrective Action Agreement are identified more fully below.

1. Lau Corrective Action Agreement.

The first Corrective Action Agreement followed an extensive OCR investigation of Amphitheater's educational programs and services in Compliance Review No. 08925002 ("the Lau Review"). Initiated in November 1991, this OCR review stemmed from a complaint that Amphitheater did not provide sufficient educational services to students who are Limited English Proficient ("LEP") to allow them educational opportunities equal to non-minority students.

The Lau Review lasted for more than two years and resulted in OCR findings in January 1994 that Amphitheater violated Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, and Title II of the Americans with Disabilities Act. OCR determined that Amphitheater denied LEP students an equal opportunity for meaningful participation in District programs. It required immediate corrective action by Amphitheater. Because Amphitheater risked potential loss of federal funds and civil penalties if it did not take the corrective action, it entered into a Corrective Action Agreement with OCR in January 1994 ("the Lau Agreement").

The Lau agreement required the District to ensure that LEP students and students whose primary home language was other than English ("PHLOTE" students) have equal access to educational programs and services. First, the District had to develop a comprehensive plan for providing specific programs and services to all LEP students, which includes specific procedures for consistent, reliable and timely identification and assessment of students whose language is other than English. The plan was also required to include:

- Timely provision of ESL services for Limited English Proficient students at the appropriate level, *i.e.*, beginner, intermediate or advanced;
- A method for collecting and recording follow-up data on students who have left the ESL program
- A provision for students who re-enter the program, if necessary;
- Program evaluation to determine its effectiveness;
- Elimination of barriers which might exclude LEP students from receiving gifted education services; and
- Expansion of gifted education identification and assessment process to ensure access of LEP students.

Second, the Lau Agreement required Amphitheater to develop a plan to ensure appropriate placement of special-needs LEP students, whether enrolled at the time of the Lau Agreement or thereafter. Third, it mandated development of plans to improve services to LEP students with translation of parental notices into home languages.

The comprehensive plan described above was developed and implemented in the years that followed. Implementation continues today and takes many forms required or permitted by the Lau Agreement. Implementation strategies include:

- Sufficient levels of specially trained teachers to provide specialized instruction to LEP students, in Sheltered English Immersion classrooms for compliance with Arizona state law, to ensure timely provision of services to LEP students.
- Bilingual instructional assistants to assist teachers in Sheltered English Immersion/ESL classrooms.
- Additional special education teachers, placed at schools with high numbers of ESL students to ensure prompt access to special education services by ESL students and families.
- At schools with significant LEP populations, regular classroom teachers and administrators also play key roles in the provision of educational services, monitoring of student success, and assurance of LEP student access to other District services including special and gifted education.
- An ESL department, staffed by a director and support staff, operates to coordinate ESL programs and services, collect and record data regarding student participants and their families, monitor student success, and improve program performance.
- Bilingual clerks are hired to assist in data collection necessary to evaluate program effectiveness and student success. Bilingual clerks also enable the District to comply with the requirement to translate parental notices and other important district materials.

- Administrative monitoring of continuing compliance with the Lau Agreement and remain responsible for supervision of those efforts.
- An Equal Opportunity Office has been established to ensure that parents and other members of the public can raise complaints and concerns about educational opportunities for LEP students within Amphitheater, including gifted and special education.
- Recurring staff development, through both “in-house” and external means takes place to maintain and improve program effectiveness.
- Provision of necessary supplies and other support materials for the mandated or permitted services.

2. Student Discipline Corrective Action Agreement.

The second OCR agreement followed an OCR investigation of Complaint No. 08925002, which concerned, among other things not relevant here, a parent’s complaint that the District engaged in disparate treatment of minority students through its disciplinary policies and actions (“the Discipline Investigation”). The Discipline Investigation began in September 1992. After several months of investigation, OCR concluded that it was unable to make any substantive determination on the merits of the parent complaint because Amphitheater’s student discipline record keeping at the time was so substandard that OCR was simply *unable* to investigate.

OCR required corrective action in Amphitheater record keeping practices that would ensure OCR’s ability to investigate and determine district compliance with pertinent civil rights laws in the future. Failure of the District to take corrective action might have subjected Amphitheater to loss of federal funds and/or civil penalties for civil rights violations. Consequently, the District entered into a Corrective Action Agreement on or about April 5, 1993 (“the Discipline Agreement”). The Discipline Agreement required Amphitheater to substantially improve its student record keeping practices with the obvious goal of documenting and ensuring equity in student discipline matters.

Desegregation activities required or permitted by the Discipline Agreement consist of the following:

- Maintenance of a computerized student information system that provides timely, complete and accurate disciplinary records for students, particularly with regard to disabled or minority students.
- Retention of personnel and service providers responsible for ensuring accurate, timely student data which can be examined and evaluated on race, national origin and disability status.
- Placement of behavioral intervention monitors and in-school suspension personnel at schools to implement disciplinary programs and services to ensure equitable and lawful treatment of minority, national origin and disabled students.
- Maintenance of internal student discipline record audit staff to monitor Amphitheater student disciplinary practices, confirm timely and accurate record keeping,
- Monitoring, by certain district central office administrators, of continuing compliance with the Discipline Agreement.
- Operation of an Equal Opportunity Office to enable parents and other members of the public to file complaints or report concerns about District disciplinary practices.
- Recurring staff development, through both “in-house” and external means to maintain compliance.
- Provision of necessary supplies and other support materials for the mandated or permitted activities.

Progress since OCR Agreements

Both aspects of Amphitheater’s desegregation activities described above have been highly effective at resolving the issues that gave rise to them. One very clear indication of their success is the fact that OCR has ceased monitoring Amphitheater’s compliance under both corrective action agreements. This reflects OCR’s determination that Amphitheater is compliant, *i.e.*, that Amphitheater provides the requisite programs and services for LEP student and that Amphitheater evidences demonstrable proof of equitable disciplinary practices. Despite having attained compliance status, however, the District cannot simply terminate the programs that

enabled compliance. Thus, the District's continuing desegregation expenditures are necessary to ensure continuing compliance with federal mandates.

Annual Verifications

A.R.S. § 15-910(J)(3) requires that a school district who receives desegregation funding provide the following verifications:

- (a) A District-wide budget summary and a budget summary on a school-by-school basis for each school in the District that lists the sources and uses of monies that are designated for desegregation purposes.
- (b) A detailed list of desegregation activities on a District-wide basis and on a school-by-school basis for each school in the District.
- (c) The date that the District was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code § 2000d) and the basis for that determination.
- (d) The initial date that the District began to levy property taxes to provide funding for desegregation expenses and any dates that these property tax levies were increased.
- (e) If applicable, a current and accurate description of all magnet type programs that are in operation pursuant to the court order during the current school year on a district-wide basis and on a school-by-school basis. This information shall contain the eligibility and attendance criteria of each magnet type program, the capacity of each magnet type program, the ethnic composition goals of each magnet type program, the actual attending ethnic composition of each magnet type program and the specific activities offered in each magnet type program.
- (f) The number of pupils who participate in desegregation activities on a District-wide basis and on a school-by-school basis for each school in the District.
- (g) A detailed summary of the academic achievement of pupils on a District-wide basis and on a school-by-school basis for each school in the District.
- (h) The number of employees, including teachers and administrative personnel, on a District-wide basis and on a school-by-school basis for each school in the District that is necessary to conduct desegregation activities.
- (i) The number of employees, including teachers and administrative personnel, on a District-wide basis and on a school-by-school basis for each school in the District and the number of employees at District administrative offices that are funded in whole or in part with desegregation monies received pursuant to this section.
- (j) The amount of monies that is not derived through a primary or secondary property tax levy and that is budgeted and spent on desegregation activities on a District-wide basis and on a school-by-school basis for each school in the District.
- (k) Verification that the desegregation funding will supplement and not supplant funding for other academic and extracurricular activities.
- (l) Verification that the desegregation funding is educationally justifiable.
- (m) Any documentation that supports the proposition that the requested desegregation funding is intended to result in equal education opportunities for all pupils in the District.
- (n) Verification that the desegregation funding will be used to promote systemic and organizational changes within the school district.

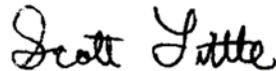
- (o) Verification that the desegregation funding will be used in accordance with the academic standards adopted by the state board of education pursuant to sections 15-701 and 15-701.01.
- (p) Verification that the desegregation funding will be used to accomplish specific actions to remediate proven discrimination pursuant to title VI of the civil rights act of 1964 (42 United States Code section 2000d) as specified in the court order or administrative agreement.
- (q) An evaluation by the District of the effectiveness of the District's desegregation measures.
- (r) An estimate of when the District will be in compliance with the court order or administrative agreement and a detailed account of the steps that the District will take to achieve compliance.
- (s) Any other information that the Department of Education deems necessary to carry out the purposes of this paragraph.

A substantial portion of the required information listed above is provided to the State of Arizona through the budget forms for the District. Items (d) and (k) through (s), however, must be submitted as individual documents, together with a verification form to be executed by the Governing Board President. These submissions, including the verification form to be executed by the Board President, are included as attachments to this item.

RECOMMENDATION:

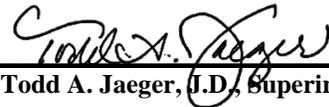
The Administration recommends approval of the attached verifications and authorization of the Governing Board President to execute the verification form on behalf of the Governing Board.

INITIATED BY:



Scott Little, Chief Financial Officer

Date: July 2, 2024



Todd A. Jaeger, J.D., Superintendent

Desegregation Verification Reporting
Fiscal Year 2025
A.R.S. §15-910(J)(3)

District Name: _____

CTD: _____

A.R.S. §15-910(J)(3)

- _____ (d) any dates that property tax levies to provide funding for desegregation expenses were increased.
- _____ (k) verification that the desegregation funding will supplement and not supplant funding for other academic and extracurricular activities.
- _____ (l) verification that the desegregation funding is educationally justifiable.
- _____ (m) any documentation that supports the proposition that the requested desegregation funding is intended to result in equal education opportunities for all pupils in the school district.
- _____ (n) verification that the desegregation funding will be used to promote systemic and organizational changes within the school district.
- _____ (o) verification that the desegregation funding will be used in accordance with the academic standards adopted by the State Board of Education pursuant to A.R.S. §§15-701 and 15-701.01.
- _____ (p) verification that the desegregation funding will be used to accomplish specific actions to remediate proven discrimination pursuant to Title VI of the Civil Rights Act of 1964 (42 United States Code section 2000d) as specified in the court order or administrative agreement.
- _____ (q) an evaluation by the school district of the effectiveness of the school district's desegregation measures.
- _____ (r) an estimate of when the school district will be in compliance with the court order or administrative agreement and a detailed account of the steps that the school district will take to achieve compliance.
- _____ (s) any other information that the district deems necessary to assist ADE in carrying out the purposes of this paragraph.

Please check each reporting item approved by the governing board of the school district. The determination that the documentation being submitted to the Arizona Department of Education meets the requirements listed above has been made by the district. All submitted documentation will be provided to the Governor, the President of the Senate, the Speaker of the House of Representatives and the chairpersons of the education committees of the Senate and the House of Representatives, as required by A.R.S. §15-910.

I certify that the attached documents of the _____ District, meet the requirements outlined in A.R.S. §15-910(J)(3), listed above, and have been authorized by the Governing Board of the District for submission to the Arizona Department of Education.

President of the Governing Board (signature)

President name (printed)

Mail original signed document to:
ADE, School Finance
1535 West Jefferson, Bin 13
Phoenix, AZ 85007

In addition, electronic copies of documentation, in either Microsoft Word, Microsoft Excel, portable document format (pdf), or other electronic method should be e-mailed to SFBudgetTeam@azed.gov.



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

DATE OF MEETING: **July 9, 2024**

TITLE: **Approval of Food Service Meal Pricing SY 2024–2025**

BACKGROUND:

For the SY 2024–2025, the District will operate under the National School Lunch Program (NSLP) and School Breakfast Program (SBP) to serve enrolled students and charge students based upon a student’s eligibility.

Based upon the NSLP and SBP requirements, the recommendation is there be no change to the District’s student meal and adult meal prices from the SY 2023–2024. For reference, the meals prices are as follows:

	<u>Breakfast</u>	<u>Lunch</u>
Grades K-5	\$1.35	\$2.50
Grades 6-8	\$1.35	\$2.75
Grades 9-12	\$1.60	\$3.00
 <u>Additional</u>		
8 oz. Milk or 4 oz juice	\$0.50	
Adult Breakfast/Seconds	\$2.75	
Student Lunch Seconds	\$3.75	
Adult Lunch	\$4.75	

RECOMMENDATION:

It is the recommendation of the Administration that the Governing Board approve the meal pricing for the SY 2024–2025.

INITIATED BY:

Richard C. La Nasa, Executive Manager, Operational Support

Date: July 1, 2024

Todd A. Jaeger, J.D., Superintendent



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Proposed Varsity Letter Policy

BACKGROUND:

On June 11, 2024, the Governing Board studied a proposed policy establishing criteria and considerations associated with the awarding of varsity athletic letters. Subsequent to the presentation on June 11, 2024, an additional revision was made to the proposed policy. Specifically Cheer and Pom were added to the list of activities that would be included in the varsity letter policy.

RECOMMENDATION:

This Board item is presented to the Board for approval of the Varsity Letter Policy.

INITIATED BY:

Matthew Munger
Associate Superintendent for Secondary Education

Date: July 1, 2024

Todd A. Jaeger, J.D., Superintendent

Varsity Letter Policy (Policy ...)

Student-athletes, who are on the published varsity roster, based on a competitive tryout process, will be awarded a varsity letter.

Student-Athletes on the Junior Varsity, Junior Varsity B, and/or Sophomore/Freshman teams who participate in at least 20% of regulation varsity competitions (team sports) and/or invitationals (individual sports) will be awarded a varsity letter.

The Arizona Interscholastic Association lists the following sports as “Individual” and/or “Team” sports.

Individual Sports:

Fall

- Cheer*
- Cross Country
- Golf
- Pom*
- Swim

Winter

- Wrestling

Spring

- Beach Volleyball (Pairs)
- Tennis (Singles/Doubles)
- Track

Team Sports:

Fall

- Football
- Girls' Volleyball

Winter

- Basketball
- Soccer

Spring

- Baseball
- Beach Volleyball
- Boys' Volleyball
- Esports
- Softball
- Tennis

* - Year-round

Additional Qualifying Factors:

Factors coaches may consider when awarding a varsity letter to a student-athlete who is not on the published varsity roster at the beginning of the season, include participation in any post-season competition (playoffs), promotion to varsity roster/team, promotion due to injury*, and/or sportsmanship.

*A varsity student-athlete who is injured during the season will not be excluded from awarding of the varsity letter.

Team fundraisers, fundraising activities, and donations are not considered in determination of awarding of a varsity letter.

Disqualifying Factors:

The following factors will result in being disqualified from awarding of a varsity letter, violation of Amphitheater's 24/7 Rule (Reference Amphitheater's [Code of Conduct](#), pages 16, 20, and 40), removal by school administration in accordance with Policy [JKDA](#), ineligibility during the athletic season that results in removal from the team, and/or violation of any AIA rule, specific to each sport, that results in school-level discipline.

CROSS REF:

[JJJ](#) – Extracurricular Activity Eligibility

[JKDA](#) – Removal of Students From School Sponsored Activities



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Student Fee Rates Charged Pursuant to Governing Board Policy JQ, A.R.S. §15-342 (24), and A.R.S. § 15-1142

BACKGROUND:

Arizona Revised Statutes 15-342 sets forth the permissive powers of the Governing Board. Among other things, the provision allows the Governing Board to assess reasonable fees for optional extracurricular activities and programs conducted when schools are not in session. For the purposes of this provision, "extracurricular activity" means any optional, non-credit, educational or recreational activity which supplements the education program of the school, whether offered before, during or after regular school hours.

For high schools, the law also allows Governing Boards to assess fees for fine arts and vocational education (CTE) courses and for optional services, equipment and materials offered to students beyond those required to successfully complete the basic requirements of any other course. No fees may ever be charged for access to or use of computers or related materials.

Fees must be adopted at a public meeting after notice has been given to all parents of students and cannot exceed the actual costs of the activities, programs, services, equipment or materials. The Governing Board must also authorize principals to waive the assessment of all or part of a fee assessed pursuant to this provision of law if it creates an economic hardship for a pupil.

Proposed modifications are shown in blue and deletions shown in red. Market adjustments have been recommended to the weekly tuition rate for Amphitheater's preschools, middle school athletic participation fee, and high school athletic participation fee.

Attached is a revised list of proposed District fees for the 2024-2025 school year. This list has been displayed on the Amphitheater District website.

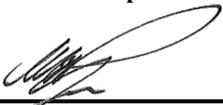
RECOMMENDATION:

The Administration recommends approval of the proposed fees.

INITIATED BY:



Tassi Call
Associate Superintendent for Elementary Education



Matthew Munger
Associate Superintendent for Secondary Education

Date: July 1, 2024



Todd A. Jaeger, J.D., Superintendent



Amphitheater School District Fees SY2024-2025



Elementary School

Fees are based on courses or programs that are either an elective or extracurricular.

<u>Fine Arts</u>	
Band	\$1.00 - \$15.50
Chorus	\$1.00 - \$15.50
Orchestra, Concert	\$1.00 - \$15.50
Orchestra, String	\$1.00 - \$15.50
<u>Miscellaneous</u>	
Clubs	\$1.00 - \$20.00
Odyssey of the Mind	\$1.00 - \$15.50
Planner	\$1.00 - \$7.25
Sports Activities	\$1.00 - \$15.50
Yearbook	\$5.15 - \$25.75

<u>Preschool/Imagine Preschool</u>	
Registration	\$103.00
Weekly Tuition	\$ 195.00 (District Staff Cost: \$170.00)

Middle School

Fees are based on courses or programs that are either an elective or extracurricular.

<u>Fine Arts</u>		<u>Miscellaneous</u>	
Art (per semester)	\$33.00	Athletic Participation	\$ \$49.00
Band	\$21.00	Careers	\$1.00 - \$20.00
Band (Symphonic)	\$16.00 - \$31.00	Clubs	\$1.00 - \$31.00
Choir, Concert	\$11.00 - \$21.00	Future Problem Solving	\$1.00 - \$21.00
Choir, Mixed	\$21.00	Identification Card (replacement)	\$2.00 - \$5.00
Chorus	\$16.00 - \$21.00	Lanyard (replacement)	\$1.00 - \$2.00
Drama	\$21.00	Life Skills (per semester)	\$31.00
Musical Theater	\$21.00	Lock	\$7.00
Music-Guitar (per semester)	\$21.00	Odyssey of the Mind	\$11.00 - \$31.00
Orchestra, Concert	\$16.00 - \$31.00	Photography, Intro to	\$33.00
Orchestra, String	\$21.00	Planner	\$1.00 - \$11.00
		Science Activities (Elective)	\$21.00
		Technology, Intro	\$31.00
		WEB Elective	\$20.00 - \$30.00
		Yearbook	\$5.00 - \$67.00
<u>Physical Education</u>			
Lock, P.E.	\$7.50		
Shirt, P.E.	\$6.50 - \$11.00		
Shorts, P.E.	\$8.00 - \$14.00		
Uniform, P.E.	\$16.00 - \$21.00		



Amphitheater School District Fees

SY2024-2025



High School

Academics

Academic Challenges	\$1.00 - \$21.00
Academic Decathlon	\$21.00
Advanced Placement Exam	\$92.00 - \$98.00
Amphi Academy Online	\$250.00
Future Problem Solving	\$1.00 - \$21.00
Odyssey of the Mind	\$11.00 - \$31.00
REACH	\$7.00
Science Elective (4 th Year)	\$11.00

CTE

Agriscience	\$21.00
Architectural Drafting	\$21.00
Auto Tech/Auto Diesel	\$30.00
Bioscience	\$41.00
	\$11.00
	\$11.00
Construction Tech.	\$21.00
Culinary Arts	\$47.00
Early Childhood Education	\$21.00
	\$20.00
Engineering	\$18.00
Film and TV	\$11.00
Graphic Design	\$11.00
Music and Audio Production	\$11.00
Nursing (Includes Scrubs)	\$51.00
Photography	\$52.00
	\$21.00
Software App Design	\$11.00
Sports Medicine	\$21.00
Technical Theater	\$21.00
	\$21.00
	\$11.00
Welding	\$21.00

Interscholastics

Athletic Participation	\$ \$100.00
Athletic Pass, Family of 4	\$72.00
Athletic Pass, Family of 5	\$88.00
Athletic Pass, Student	\$31.00

International Baccalaureate***

Appeals	\$618.00 - \$721.00
Enquiry Upon Results	\$54.00 - \$205.00
Other By-Request Services	\$147.00 - \$258.00
Registration Amendments	\$36.00 - \$155.00
Test – per content area	\$123.00

Physical Education

Dance Class	\$21.00
Shirt, P.E.	\$6.00 - \$11.00
Shorts, P.E.	\$8.00 - \$14.00

Parking

Parking Permit (1 st)	\$20.00
Parking Permit, Replacement	\$11.00

Miscellaneous Items

Clubs	\$1.00 - \$31.00
ID Card, Replacement	\$1.00 - \$5.00
Lock	\$7.50
Planner	\$1.00 - \$11.00
Postage for Transcripts	\$1.00
Senior Fee	\$11.00
Yearbook	\$41.00 - \$75.00

Fine Arts

Art	\$33.00
Art (IB)	\$33.00
Band, Auxiliary	\$11.00
Band, Jazz & Marching	\$21.00
Choir	\$21.00
Concert Symphonic	\$21.00
Drama	\$21.00
Film (IB)	\$52.00
Mariachi	\$21.00
Music - Guitar	\$21.00
Music Theory, AP	\$21.00
Orchestra (Concert & Symphony)	\$21.00
Percussion	\$21.00
Wind Ensemble	\$11.00

Cambridge***

9th Grade Cambridge Course/Test	
Biology	\$69.45
English – Language	\$69.45
World History	\$69.45
TOTAL PER STUDENT	\$208.35
10th Grade Cambridge Course/Test	
American History	\$69.45
Chemistry and Physics	\$69.45
English – Literature	\$69.45
Math	\$69.45
TOTAL PER STUDENT	\$277.80

*** Fees go directly to IB and Cambridge Programs (Amphitheater School District does not benefit from these fees.)

Approved:



Amphitheater School District Fees

PROPOSED SY2024-2025



Elementary School

Fees are based on courses or programs that are either an elective or extracurricular.

<u>Fine Arts</u>	
Band	\$1.00 - \$15.50
Chorus	\$1.00 - \$15.50
Orchestra, Concert	\$1.00 - \$15.50
Orchestra, String	\$1.00 - \$15.50
<u>Miscellaneous</u>	
Clubs	\$1.00 - \$20.00
Odyssey of the Mind	\$1.00 - \$15.50
Planner	\$1.00 - \$7.25
Sports Activities	\$1.00 - \$15.50
Yearbook	\$5.15 - \$25.75

<u>Preschool/Imagine Preschool</u>	
Registration	\$103.00
Weekly Tuition	\$195.00
	(District Staff Cost: \$170.00)

Middle School

Fees are based on courses or programs that are either an elective or extracurricular.

<u>Fine Arts</u>		<u>Miscellaneous</u>	
Art (per semester)	\$33.00	Athletic Participation	\$49.00
Band	\$21.00	Careers	\$1.00 - \$20.00
Band (Symphonic)	\$16.00 - \$31.00	Clubs	\$1.00 - \$31.00
Choir, Concert	\$11.00 - \$21.00	Future Problem Solving	\$1.00 - \$21.00
Choir, Mixed	\$21.00	Identification Card (replacement)	\$2.00 - \$5.00
Chorus	\$16.00 - \$21.00	Lanyard (replacement)	\$1.00 - \$2.00
Drama	\$21.00	Life Skills (per semester)	\$31.00
Musical Theater	\$21.00	Lock	\$7.00
Music-Guitar (per semester)	\$21.00	Odyssey of the Mind	\$11.00 - \$31.00
Orchestra, Concert	\$16.00 - \$31.00	Photography, Intro to	\$33.00
Orchestra, String	\$21.00	Planner	\$1.00 - \$11.00
<u>Physical Education</u>		Science Activities (Elective)	\$21.00
Lock, P.E.	\$7.50	Technology, Intro	\$31.00
Shirt, P.E.	\$6.50 - \$11.00	WEB Elective	\$20.00 - \$30.00
Shorts, P.E.	\$8.00 - \$14.00	Yearbook	\$5.00 - \$67.00
Uniform, P.E.	\$16.00 - \$21.00		



Amphitheater School District Fees

PROPOSED SY2024-2025



High School

Academics

Academic Challenges	\$1.00 - \$21.00
Academic Decathlon	\$21.00
Advanced Placement Exam	\$92.00 - \$98.00
Amphi Academy Online	\$250.00
Future Problem Solving	\$1.00 - \$21.00
Odyssey of the Mind	\$11.00 - \$31.00
REACH	\$7.00
Science Elective (4 th Year)	\$11.00

CTE

Agriscience	\$21.00
Architectural Drafting	\$21.00
Auto Tech/Auto Diesel	\$30.00
Bioscience	\$41.00
Construction Tech.	\$21.00
Culinary Arts	\$47.00
Early Childhood Education	\$21.00
Engineering	\$18.00
Film and TV	\$11.00
Graphic Design	\$11.00
Music and Audio Production	\$11.00
Nursing (Includes Scrubs)	\$51.00
Photography	\$52.00
Software App Design	\$11.00
Sports Medicine	\$21.00
Technical Theater	\$21.00
Welding	\$21.00

Interscholastic Activities

Athletic Participation	\$100.00
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Athletic Pass, Family of 5	\$88.00
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International Baccalaureate***

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Senior Fee	\$11.00
Yearbook	\$41.00 - \$75.00

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Art	\$33.00
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American History	\$69.45
Chemistry and Physics	\$69.45
English – Literature	\$69.45
Math	\$69.45
TOTAL PER STUDENT	\$277.80

*** Fees go directly to IB and Cambridge Programs (Amphitheater School District does not benefit from these fees.)



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Out of State Travel

BACKGROUND:

STUDENTS

Shannon Haskins, Lindsay Lopez, Chris Gutierrez, Lisa DaDeppo, Brianna McQuown, Lilianne Wright, Eric Pierpont, Casey Heyer, and Cassandra Cillitto request permission to take 90 Cross Middle School 8th Grade students to Washington, D.C. and New York City, NY on March 10-18, 2025. Approximate cost of travel is \$253,360 and will be paid using Auxiliary and Tax Credit funds. Five school days will be missed, and substitutes are required.

Lauren Marlatt, Kay Lewis, Andrea Fyock, Erika Sparlin, and Jeremy Hayes request permission to take 50 Coronado 7th grade students to Catalina Island Marine Institute in Toyon Bay, California on February 16-20, 2025. Approximate cost of travel is \$27,350.50 and will be paid using Auxiliary and Tax Credit funds. Three school days will be missed, and substitutes are required.

Lauren Marlatt, Rebecca Green, Andrea Fyock, Kay Lewis, Jeremy Hayes, and Erika Sparlin request permission to take 50 Coronado 8th grade students to Grand Canyon, Page, and Sunset Crater, AZ on April 24-25, 2025. Approximate cost of travel is \$28,200 and will be paid using Auxiliary and Tax Credit funds. Two school days will be missed, and substitutes are required.

BUDGET CODE KEY		
525.00.610.1001.6892.167.0000	Auxiliary	Classroom Instruction, Student Travel, Cross
526.00.610.1001.6892.167.0000	Tax Credit	Classroom Instruction, Student Travel, Cross
525.00.100.1001.6113.167.0000	Auxiliary	Classroom Instruction, Substitutes, Cross
525.00.100.1001.6892.115.0000	Auxiliary	Classroom Instruction, Student Travel, Coronado
526.00.100.1001.6892.115.0000	Tax Credit	Classroom Instruction, Student Travel, Coronado
525.00.410.2710.6519.115.0000	Auxiliary	Student Transportation, Student Travel, Coronado
526.00.410.2710.6519.115.0000	Tax Credit	Student Transportation, Student Travel, Coronado
525.00.100.1001.6113.115.0000	Auxiliary	Classroom Instruction, Substitutes, Coronado

RECOMMENDATION:

It is the recommendation of the administration that the above travel be approved.

INITIATED BY:


Matthew Munger
 Associate Superintendent for Secondary Education

Date: July 8, 2024


Todd A. Jaeger, J.D., Superintendent

AMPHITHEATER PUBLIC SCHOOLS
STAFF/STUDENT TRAVEL REQUEST

Attach supporting documentation as needed

ORIGINAL SUBMISSION

THIS FORM SHOULD BE USED FOR ALL TRAVEL EXCEPT THAT TRAVEL WITHIN PIMA COUNTY OR A.I.A. SANCTIONED EVENT TRAVEL

SCHOOL: Cross Middle

ESTIMATED NUMBER OF STUDENTS: 90

NAME OF SCHOOL GROUP/CLUB/ENTITY: Cross Middle School 8th Grade

STAFF ADVISOR(S)/CHAPERONES: Shannon Haskins, Lindsay Lopez, Chris Guitierrez, Lisa DaDeppo, Brianna McQuown, Lillianne Wright, Eric Pierpont, Casey Heyer, Cassandra Cillitto

ABSENCE: # Days 4 Sub Required: Yes No # of School Days Missed 4

ACTIVITY / EVENT / PURPOSE OF TRAVEL: To visit national and historic sites in conjunction with the 8th grade history and civics curriculum, as well as science, and music curriculum. Tax Credit money will be used to pay travel expenses. The competitive component will include an educational scavenger hunt in each city and an essay contest to determine which students will participate in the laying of a wreath at the Tomb of the Unknown Soldier.

DESTINATION OF TRAVEL: Washington, D.C.; New York City

DATES OF TRAVEL: March 10, 2024-March 18, 2025

ACADEMIC BENEFITS TO STUDENTS:

The 8th grade social studies curriculum focuses on Civics and Government, including Civil Rights, Structures of Government, Civic Responsibilities, Economics, Human Rights, and Cycles of Conflict. This trip will highlight a number of key sites in Washington, D.C. that will support that instruction: tours of the US Capitol, the US Supreme Court, Embassy Row, Arlington National Cemetery, National Museum of African American History and Culture, the Marine Corp War Memorial, National Archives, the Smithsonian Museum of American History, and the Holocaust Museum. Students will also spend time in New York City, which will highlight areas of the curriculum and include visits to Ellis Island, the United Nations, Wall Street, Tenament Housing Museum, and 9/11 Memorial Museum.

PROPOSED METHOD OF TRANSPORTATION:

District-owned vehicles

Transportation approval: _____

Other Domestic airline and charter buses as provided by the travel company as part of the package

Are expenses paid from any of the following accounts? Auxiliary Yes Tax Credits Yes Club Funds _____
Parent Organization _____

EXPENSES REQUESTED: (OBTAIN RECEIPTS FOR ALL INCURRED EXPENSES)

APPROX. COST

\$252,800.00

BUDGET CODE

525/526.00.610.1001.6892.167.0000

Registration	<u>Activities, fees, (incl. 10 self-paid chaperones)</u>	<u>525.00.610.1001.6892.167.0000</u>
	\$ 75,840	
Transportation	<u>Air and charter bus</u>	<u>526.00.610.1001.6892.167.0000</u>
	\$101,120.00	
Meals	<u>Dinners included</u>	<u>525.00.610.1001.6892.167.0000</u>
	\$25,280.00	
Lodging	<u>Hotel stays in DC and NY</u>	<u>525.00.610.1001.6892.167.0000</u>
	\$50,560.00	<u>526.00.610.1001.6892.167.0000</u>
Substitutes	\$560.00	<u>525.00.100.1001.6113.167</u>
TOTAL	<u>\$253,360.00</u>	<u>See attached quote for additional breakdown of costs</u>

WILL THE DISTRICT RECEIVE REIMBURSEMENT? **No**
IF SO, SOURCE & AMOUNTS: **N/A**

HOW ARE CHAPERONE EXPENSES PAID? **(4) Staff Chaperone travel, lodging, and meal expenses are paid as part of the total package.. Parent chaperones will pay for all cost of trip on their own.**

COST TO EACH STUDENT \$ **\$2492.00**

HOW IS THIS TRAVEL MADE AVAILABLE TO ALL ELIGIBLE STUDENTS (LOW FAMILY INCOME PROVISIONS)? **We will be making financial assistance available to students in need based upon money available and the depth of need. (See fundraising below)**

FUNDING SOURCE(S): **Student families, fundraising activities, tax credit**

FUNDRAISING ACTIVITIES PLANNED (If applicable):

Restaurant night fundraisers, letter writing for sponsorship from local companies, shirt sales, tax credit donations.

The travel is necessary for the implementation of the project funding the travel.

SUBMITTED BY: Shamyan Hester _____ Date _____
Signature

APPROVED BY: [Signature] _____ Date 6/26/24
Principal/Supervisor

Associate Superintendent/Superintendent Date 6/27/24

N

**AMPHITHEATER PUBLIC SCHOOLS
STAFF/STUDENT TRAVEL REQUEST**

Attach supporting documentation as needed

ORIGINAL SUBMISSION

THIS FORM SHOULD BE USED FOR ALL TRAVEL EXCEPT THAT TRAVEL WITHIN PIMA COUNTY OR A.I.A. SANCTIONED EVENT TRAVEL

SCHOOL: Coronado K-8

ESTIMATED NUMBER OF STUDENTS: 50

NAME OF SCHOOL GROUP/CLUB/ENTITY: Coronado 7th Grade / Science Department

STAFF ADVISOR(S)/CHAPERONES: Lauren Marlatt (coordinator) Chaperones: Lauren Marlatt, Kay Lewis, Andrea Fyock, Erika Sparlin, and Jeremy Hayes

ABSENCE: # Days 3 Sub Required: Yes No # of School Days Missed 3

ACTIVITY / EVENT / PURPOSE OF TRAVEL: Field trip to study Oceanography and Marine Biology

DESTINATION OF TRAVEL: Catalina Island Marine Institute (CIMI), Toyon Bay, CA

DATES OF TRAVEL: February 16-20, 2025

ACADEMIC BENEFITS TO STUDENTS: The students will be participating in Catalina Island Marine Institute's three-day camp. Students will complete labs and activities aligned with the Arizona Science Standards adopted in October of 2018. Students will have a reinforcement of the content learned in class. Students will compete in a Science Olympics when we return to assess their learning.

Identify which characteristics of the Portrait of Graduate are specifically related to this event.

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Academic Content | <input checked="" type="checkbox"/> Caring | <input checked="" type="checkbox"/> Citizenship |
| <input checked="" type="checkbox"/> Collaboration | <input checked="" type="checkbox"/> Communication | <input checked="" type="checkbox"/> Creative Thinking |
| <input checked="" type="checkbox"/> Critical Thinking | <input checked="" type="checkbox"/> Problem-Solving | |

PROPOSED METHOD OF TRANSPORTATION:

- District-owned vehicles
Transportation approval: _____
 Other: Mountain View Tours

Are expenses paid from any of the following accounts? Auxiliary Tax Credits Club Funds _____
Parent Organization _____

EXPENSES REQUESTED: (OBTAIN RECEIPTS FOR ALL INCURRED EXPENSES)

	APPROX. COST	BUDGET CODE
Registration	\$ 19,500.00	525/526.00.100.1001.6892.115.0000
Transportation	\$ 6,050.50	525/526.00.410.2710.6519.115.0000
Meals	Included	-----
Lodging	Included	-----
Substitutes	\$ 1,800.00	525.00.100.1001.6113.115.0000
TOTAL	\$ 27,350.50	
	=====	

WILL THE DISTRICT RECEIVE REIMBURSEMENT? No

IF SO, SOURCE & AMOUNTS:

* PO must be submitted and approved *prior* to travel to qualify for reimbursement.

HOW ARE CHAPERONE EXPENSES PAID? Chaperones are free based on enrollment of students.

COST TO EACH STUDENT: \$500.00

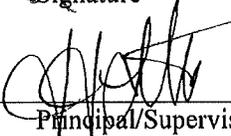
HOW IS THIS TRAVEL MADE AVAILABLE TO ALL ELIGIBLE STUDENTS (LOW FAMILY INCOME PROVISIONS)? We are working on fundraising in a variety of ways. We will apply for a grant to supplement the needed funds for the scholarship. We have asked the students to tell us how much they can afford and have a fundraising goal to make sure that all eligible students have a means of attending.

FUNDING SOURCE(S): The parents/guardians will pay for most of the trip. Other funding will come from tax credits, scholarships, and fundraising.

FUNDRAISING ACTIVITIES PLANNED (If applicable):

The travel is necessary for the implementation of the project funding the travel.

SUBMITTED BY:  6-25-25
Signature Date

APPROVED BY:  6/25/25
Principal/Supervisor Date

 7.27.24
Associate Superintendent/Superintendent Date

**AMPHITHEATER PUBLIC SCHOOLS
STAFF/STUDENT TRAVEL REQUEST**

Attach supporting documentation as needed

ORIGINAL SUBMISSION

THIS FORM SHOULD BE USED FOR ALL TRAVEL EXCEPT THAT TRAVEL WITHIN PIMA COUNTY OR A.I.A. SANCTIONED EVENT TRAVEL

SCHOOL: Coronado K-8

ESTIMATED NUMBER OF STUDENTS: 50

NAME OF SCHOOL GROUP/CLUB/ENTITY: Coronado 8th Grade / Science Department

STAFF ADVISOR(S)/CHAPERONES: Lauren Marlatt (coordinator) Chaperones: Lauren Marlatt, Rebecca Green, Andrea Fyock, Kay Lewis, Jeremy Hayes and Erlka Sparlin

ABSENCE: # Days 2 Sub Required: Yes No # of School Days Missed 2

ACTIVITY / EVENT / PURPOSE OF TRAVEL: Field trip to study Earth Science and Environmental Science.

DESTINATION OF TRAVEL: Grand Canyon, Page and Sunset Crater, AZ

DATES OF TRAVEL: April 24-25, 2025

ACADEMIC BENEFITS TO STUDENTS: The students will be participating in a guided tour of several areas in Arizona that relate to the Arizona Science Standards adopted in October 2018. Students will have a reinforcement of the content learned in class. Students will take pictures of the land features visited and then will submit their pictures to a competition for science content.

Identify which characteristics of the Portrait of Graduate are specifically related to this event.

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Academic Content | <input checked="" type="checkbox"/> Caring | <input checked="" type="checkbox"/> Citizenship |
| <input checked="" type="checkbox"/> Collaboration | <input checked="" type="checkbox"/> Communication | <input checked="" type="checkbox"/> Creative Thinking |
| <input checked="" type="checkbox"/> Critical Thinking | <input checked="" type="checkbox"/> Problem-Solving | |

PROPOSED METHOD OF TRANSPORTATION:

District-owned vehicles

Transportation approval: _____

Other: Charter Bus - provided by the travel company Gray Line Tour Bus

Are expenses paid from any of the following accounts? Auxiliary Tax Credits Club Funds _____

Parent Organization _____

EXPENSES REQUESTED: (OBTAIN RECEIPTS FOR ALL INCURRED EXPENSES)

	APPROX. COST	BUDGET CODE
Registration	\$ 26,400.00	525/526.00.100.1001.6892.115.0000
Transportation	Included	-----
Meals	Included	-----
Lodging	Included	-----
Substitutes	\$ 1,800.00	525.00.100.1001.6113.115.0000
TOTAL	<u>\$ 28,200.00</u> =====	

WILL THE DISTRICT RECEIVE REIMBURSEMENT? No

IF SO, SOURCE & AMOUNTS:

* PO must be submitted and approved *prior* to travel to qualify for reimbursement.

HOW ARE CHAPERONE EXPENSES PAID? Chaperones are free based on enrollment of students.

COST TO EACH STUDENT: \$525.00

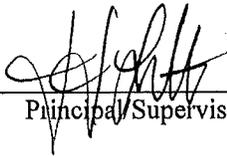
HOW IS THIS TRAVEL MADE AVAILABLE TO ALL ELIGIBLE STUDENTS (LOW FAMILY INCOME PROVISIONS)? We are working on fundraising in a variety of ways. We have tax credit money in our account from a previous refund that will first be used to pay for the students who are selected and cannot attend. The remainder will be used to bring the per-student cost down. We also have been invited to write a grant from Saddlebrooke to help bring the per-student cost down. We have asked the students to tell us how much they can afford and have a fundraising goal to make sure that all eligible students have a means of attending.

FUNDING SOURCE(S): The parents/guardians will pay for most of the trip. Other funding will come from tax credits, scholarships, and fundraising.

FUNDRAISING ACTIVITIES PLANNED (If applicable):

The travel is necessary for the implementation of the project funding the travel.

SUBMITTED BY:  6/25/25
Signature Date

APPROVED BY:  6/25/25
Principal/Supervisor Date

 7.2.2024
Associate Superintendent/Superintendent Date



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

DATE OF MEETING: July 9, 2024

TITLE: Study/Action of Proposed Addenda Recommendations

BACKGROUND:

In 2023-2024, a District committee was established to review Amphitheater's addenda schedule and determine if the current schedule of addenda should be increased. The committee was composed of stakeholders, including administrators, coaches, club sponsors, fine arts directors, academic competition coaches, teachers, the Director of Human Resources, and the Director of Interscholastic Activities.

The committee's work included a study of the addenda schedule and any increases made since the last review. In addition to the review, the committee examined the need for the creation of new addenda, expectations associated with current or new addenda, and potential sources of funding to support any proposed increases.

Based on the review, the District Addenda Committee has developed a comprehensive set of recommendations that includes an 7.90% increase to most addenda, an equalization of addenda relevant to elementary, middle, and high schools that exceeds the 7.90% proposed increase, the creation of new addenda, and addenda that will remain the same for the 2024-2025 school year. Addenda not included in the proposed increase will be further analyzed during the 2024-2025 school year.

RECOMMENDATION:

This item is presented to Governing Board as a Study/Action item with a recommendation for approval of the proposed Addenda Schedule.

INITIATED BY:

Tassi Call
Associate Superintendent for Elementary Education

Matthew Munger
Associate Superintendent for Secondary Education

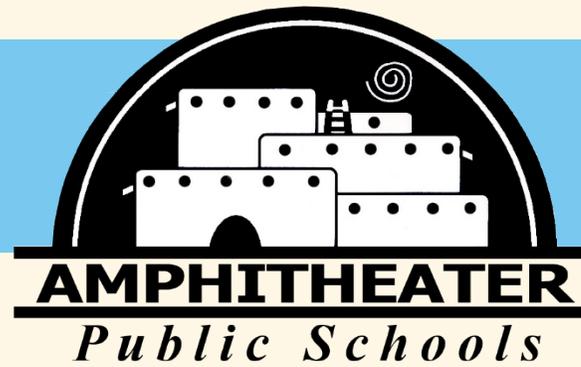
Date: July 1, 2024

Todd A. Jaeger, J.D., Superintendent

Level	Description	Original Addenda Amnt	Addenda w/Increase
EL	EL Academic Assistant (See comment)	\$ 700.00	\$ 800.00
EL	EL Admin Asst - Building Designee (See comment)	\$ 2,000.00	\$ 2,159.26
EL	EL AVID Site Team Coordinator	\$ 1,500.00	\$ 1,619.44
EL	EL Dyslexia Training Designee	\$ 3,350.00	\$ 3,350.00
EL	EL Elementary Coordinator - Wetmore	\$ 1,500.00	\$ 1,619.44
EL	EL Odyssey of the Mind	\$ 1,200.00	\$ 1,600.00
EL	EL School Psychologist Intern Site Supervisor	\$ 1,500.00	\$ 1,619.44
EL	EL Section 504 - Wetmore (See comment)	\$ 300.00	\$ 500.00
EL	EL Student Council	\$ 950.00	\$ 1,025.65
EL	EL Technology Coach	\$ 1,550.00	\$ 1,673.42
EL	EL VEX Robotics	\$ 1,200.00	\$ 1,295.55
HS	HS Academic Decathlon (Acad Comps)	\$ 1,600.00	\$ 1,600.00
HS	HS Assistant Athletic Trainer (per season)	\$ 1,850.00	\$ 1,997.31
HS	HS Associate Coach (per season)	\$ 1,000.00	\$ 1,079.63
HS	HS Athletic Equipment Technician (per season)	\$ 1,850.00	\$ 1,997.31
HS	HS AVID Site Team Coordinator	\$ 1,500.00	\$ 1,619.44
HS	HS Band	\$ 3,050.00	\$ 3,292.86
HS	HS Baseball Assistant Coach	\$ 2,400.00	\$ 2,591.11
HS	HS Baseball Head Coach	\$ 3,000.00	\$ 3,238.88
HS	HS Basketball Assistant Coach	\$ 2,400.00	\$ 2,591.11
HS	HS Basketball Head Coach	\$ 3,000.00	\$ 3,238.88
HS	HS Chess (See Academic Comps)	\$ 1,100.00	\$ 1,187.59
HS	HS Cross Country Assistant Coach	\$ 2,400.00	\$ 2,591.11
HS	HS Cross Country Head Coach	\$ 2,600.00	\$ 2,807.03
HS	HS Department Head	\$ 3,350.00	\$ 3,616.75
HS	HS Drama	\$ 2,250.00	\$ 2,429.16
HS	HS Dyslexia Training Designee	\$ 3,350.00	\$ 3,350.00
HS	HS eSports (per semester)	\$ 1,800.00	\$ 1,800.00
HS	HS Flags	\$ 1,250.00	\$ 1,349.53
HS	HS Football Assistant Coach	\$ 2,500.00	\$ 2,699.07
HS	HS Football Head Coach	\$ 3,800.00	\$ 4,102.59
HS	HS Golf Head Coach	\$ 2,600.00	\$ 2,807.03
HS	HS Interscholastic Activities Manager (per season)	\$ 2,850.00	\$ 2,850.00
HS	HS MESA Coordinator	\$ 1,500.00	\$ 1,619.44
HS	HS Musical Assistant Director	\$ 1,696.00	\$ 1,831.05
HS	HS Musical Director	\$ 2,136.00	\$ 2,306.08
HS	HS Newspaper	\$ 1,850.00	\$ 1,997.31
HS	HS Odyssey of the Mind (See Acad Comps)	\$ 1,200.00	\$ 1,295.55
HS	HS Orchestra	\$ 1,950.00	\$ 2,105.27
HS	HS Percussion	\$ 1,250.00	\$ 1,349.53
HS	HS Section 504 - Wetmore (See comment)	\$ 500.00	\$ 500.00
HS	HS Soccer Assistant Coach	\$ 2,400.00	\$ 2,591.11
HS	HS Soccer Head Coach	\$ 3,000.00	\$ 3,238.88
HS	HS Softball Assistant Coach	\$ 2,400.00	\$ 2,591.11
HS	HS Softball Head Coach	\$ 3,000.00	\$ 3,238.88
HS	HS Special Olympics Head Coach (See comment)	\$ 1,700.00	\$ 1,835.37
HS	HS Speech (See Acad Comps)	\$ 1,600.00	\$ 1,727.40
HS	HS Spirit Leading (per season) Assistant Coach	\$ 2,250.00	\$ 2,429.16

HS	HS Spirit Leading (per season) Head Coach	\$	2,450.00	\$	2,645.09
HS	HS Student Government	\$	1,750.00	\$	1,889.35
HS	HS Summer Weights (per summer)	\$	1,950.00	\$	2,105.27
HS	HS Swimming Assistant Coach	\$	2,400.00	\$	2,591.11
HS	HS Swimming Head Coach	\$	3,000.00	\$	3,238.88
HS	HS Technology Coach	\$	1,550.00	\$	1,673.42
HS	HS Tennis Head Coach	\$	2,600.00	\$	2,807.03
HS	HS Track Assistant Coach	\$	2,400.00	\$	2,591.11
HS	HS Track Head Coach	\$	3,000.00	\$	3,238.88
HS	HS VEX Robotics (See Acad Comps)	\$	1,200.00	\$	1,295.55
HS	HS Vocal Music	\$	1,950.00	\$	2,105.27
HS	HS Volleyball Assistant Coach	\$	2,400.00	\$	2,591.11
HS	HS Volleyball Head Coach	\$	3,000.00	\$	3,238.88
HS	<i>HS Weight Training Head Coach (Strength)</i>	\$	2,600.00	\$	2,807.03
HS	HS Wrestling Assistant Coach	\$	2,400.00	\$	2,591.11
HS	HS Wrestling Head Coach	\$	3,000.00	\$	3,238.88
HS	HS Yearbook	\$	1,850.00	\$	1,997.31
HS	HS National Honor Society			\$	1,500.00
HS	Flex Addenda			\$	800.00
MS	MS AVID Site Team Coordinator	\$	1,500.00	\$	1,619.44
MS	MS Baseball Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Baseball Head Coach	\$	1,700.00	\$	1,835.37
MS	MS Basketball Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Basketball Head Coach	\$	1,700.00	\$	1,835.37
MS	MS Cross Country Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Cross Country Head Coach	\$	1,700.00	\$	1,835.37
MS	MS Department Head (See Comment)	\$	1,200.00	\$	1,295.55
MS	MS Dyslexia Training Designee	\$	3,350.00	\$	3,350.00
MS	MS Extra Curricular Activities Director (per season)	\$	2,000.00	\$	2,159.26
MS	MS Football Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Football Head Coach	\$	1,700.00	\$	1,835.37
MS	MS Honor Society	\$	750.00	\$	809.72
MS	MS Interscholastic Supervisor (per quarter)	\$	500.00	\$	500.00
MS	MS Math Counts (MS Acad Comps)	\$	950.00	\$	1,025.65
MS	MS Newspaper (Flex Addenda)	\$	1,200.00	\$	1,295.55
MS	MS Odyssey of the Mind (Acad Comps)	\$	1,200.00	\$	1,600.00
MS	MS Performing Arts	\$	1,800.00	\$	1,943.33
MS	MS Section 504 - Wetmore (See comment)	\$	400.00	\$	500.00
MS	MS Sixth Grade Activities Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Soccer Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Soccer Head Coach	\$	1,700.00	\$	1,835.37
MS	MS Softball Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Softball Head Coach	\$	1,700.00	\$	1,835.37
MS	MS Student Council	\$	1,350.00	\$	1,457.50
MS	MS Technology Coach	\$	1,550.00	\$	1,673.42
MS	MS Tennis Head Coach	\$	1,700.00	\$	1,835.37
MS	MS Track Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Track Head Coach	\$	1,700.00	\$	1,835.37
MS	MS VEX Robotics (Acad Comps)	\$	1,200.00	\$	1,295.55

MS	MS Volleyball Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Volleyball Head Coach	\$	1,700.00	\$	1,835.37
MS	MS Wrestling Assistant Coach	\$	1,400.00	\$	1,511.48
MS	MS Wrestling Head Coach	\$	1,700.00	\$	1,835.37
MS	Flex Addenda			\$	800.00
MS	MS Yearbook	\$	1,500.00	\$	1,619.44



Proposed District Addenda

Study Session⁹⁰

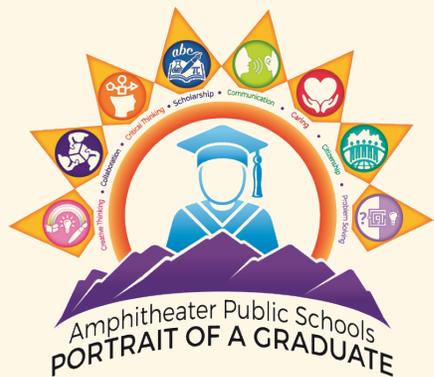
Tassi Call

Associate Superintendent for Elementary Education

and

Matt Munger

Associate Superintendent for Secondary Education





Current Addenda Schedule



Throughout the last 16 years, the District's Addenda Schedule, which supports academic, athletic, fine arts, and clubs at all grade levels throughout Amphitheater, has been studied for potential updates.



In Fall of 2023, a District committee was formed to study the current addenda schedule. The committee included District and site leaders, teachers, club sponsors, coaches (academic and athletic), fine arts directors, and representatives from Amphi EA.





Addenda Committee



Committee Member:	Site:	Committee Member:	Site:
• Tara Bulleigh	CDO	• AJ LePore	Ironwood Ridge
• Tyrone Cephers	Amphi HS	• Annette Orelup	Keeling Elementary School
• Colin Cordell	Innovation Academy	• Armando Soto	Director of Interscholastic Activities 92
• Lisa DaDeppo	CDO	• Christy Sullivan	Wilson K-8
• Thomas Edelbrock	Cross	• Michele Theisz	Amphi HS
• Bill Lang	Ironwood Ridge	• Nick Woodard	La Cima
• AJ LePore	Ironwood Ridge		



Committee Work



The District committee's work included:



- A review of the current addenda schedule
- Identifying areas of potential changes
- Developing recommendations for possible changes to current addenda
- Outline expectations associated with addenda
- Identifying needs for new addenda
- Review of neighboring District addenda





Recommendations



Throughout the committee's work, the committee identified the need to increase addenda, particularly those that had not seen an increase in up to 16 years.



Additionally, the committee identified the need to ensure there was parity and equity in how sites used addenda and the same work. Moreover, as an example, if site used an addenda for a competitive activity, it was reasonable to expect the staff member/coach would schedule regular practices and participate in scheduled/published competitive events.



The committee also identified the need to create "flex" addenda that schools could utilize to support site-specific programs.





Recommendations - Continued



During the process of studying the addenda schedule, it was determined that we needed to create a “block” addenda category for academic competitions. This would allow sites to create, via addenda, more than one team.



<u>Middle School</u>	<u>High School</u>
<ul style="list-style-type: none"> • MathCounts 	<ul style="list-style-type: none"> • Academic Decathlon
<ul style="list-style-type: none"> • MESA 	<ul style="list-style-type: none"> • Chess
<ul style="list-style-type: none"> • Odyssey of the Mind 	<ul style="list-style-type: none"> • Model UN
	<ul style="list-style-type: none"> • Odyssey of the Mind
	<ul style="list-style-type: none"> • Speech & Debate (HS Speech)





Recommendations - Continued



Finally, the committee identified addenda that would not be eligible for an increase either due to recent creation or a need for further examination.



Addenda Remaining the Same:

- Dyslexia Training Designee
- Esports
- MS / HS Interscholastic Supervisor/Manager
- MS / HS Department Chair





Final Recommendations



Based on the monies allocated through the Meet and Confer process, the committee recommended an increase of 7.96%.



The following are a few examples of the increase:



<u>Addenda:</u>	<u>Current Amount:</u>	<u>New Amount:</u>
<ul style="list-style-type: none"> Academic Competitions (All levels: ES, MS, and HS) 	Range \$1,200 - \$1,600	\$1,600
<ul style="list-style-type: none"> Band 	\$3,050	\$3,292
<ul style="list-style-type: none"> Football (HS) 	\$3,800	\$4,102

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The committee has agreed to continue to meet in the 2024-2025 school year to continue to study all addenda, particularly those where no increase was recommended.





Questions?



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

DATE OF MEETING: July 9, 2024

TITLE: Study and Approval of the Proposed Adopted Expenditure Budget for Fiscal Year 2024-2025

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 2024-2025 budget will be 11,327.

The legislature completed the current legislative session. The Office of the Auditor General and the Arizona Department of Education are currently working on revising the FY 2025 budget forms to reflect action taken by the legislature.

The Adjacent Ways budget has been increased for a \$350,000 tax levy. It is anticipated that this levy will need to occur during the next few years for anticipated future projects. This change will require the publication of a Truth in Taxation notice in the Arizona Daily Star.

There are two significant issues that were in the state budget that have not been addressed in the District's proposed budget. The Legislature made two appropriations: \$23,142,000 for an adjustment in District Additional Assistance (Capital) and \$37,000,000 for an adjustment in funding for Poverty (Free and Reduced Lunch Program). The Arizona Department of Education ADE will need to determine the actual distribution system for both programs. These funds can be spent in either the school district's maintenance and operation fund or unrestricted capital outlay fund. School districts are permitted to increase their budgets for these changes when they make a revision.

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. Prior to the Board's vote on the budget, state law (ARS {15-905}) mandates that the Board conduct a public hearing, to present the 2024-2025 Maintenance and Operation Budget, District Additional Assistance, and Truth in Taxation notification and, upon request, to explain the budgets and receive input from the public on any item or items in the budget. The Administration therefore recommends that the Board President declare a public hearing prior to Board action on this item.

INITIATED BY:

Scott Little, Chief Financial Officer

Date: July 2, 2024

Todd A. Jaeger, J.D., Superintendent



FY 2025
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 2025 was

Proposed 6/25/2024
Adopted 7/10/2024
Revised
Date

Signed
Signed

The FY 2025 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by 07/10/2024
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:

Telephone: Email:

Revenues and property taxation

Table with 2 columns: Description, Amount. Rows include Total budgeted revenues for fiscal year 2024 (\$110,000,000) and Estimated revenues by source for fiscal year 2025 (excluding property taxes) with sub-rows for Local, Intermediate, State, Federal, and TOTAL.

District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

Table with 3 columns: Description, Prior FY 2024, Est. Budget FY 2025. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation, Total Secondary Tax Rate).

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.H)

Table with 3 columns: Description, Budgeted Expenditures, Budget Limit. Rows include Maintenance and Operation Fund, Unrestricted Capital Fund, Federal projects other than Impact Aid, and Total aggregate school district budget limit.

Average teacher salaries (A.R.S. §15-903.E)

Table with 2 columns: Description, Amount. Rows include Average salary of all teachers employed in FY 2025 (budget year), Average salary of all teachers employed in FY 2024 (prior year), Increase in average teacher salary from the prior year, and Percentage increase.

Comments on average salary calculation (Optional):

Check this box if your district has no teachers (transporting districts and some CTEDs).

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 2024	Budget FY 2025		
	100 Regular education										
1000 Instruction	1.	189.43	189.43	30,383,408	7,974,770	515,366	199,033	314,876	39,113,224	39,387,453	0.7%
2000 Support services											
2100 Students	2.	104.95	104.95	2,679,897	799,632	13,953	20,520	439	3,591,263	3,514,441	-2.1%
2200 Instructional staff	3.	89.66	89.66	2,055,000	516,064	493,941	72,429	14,753	2,847,955	3,152,187	10.7%
2300 General administration	4.	12.60	12.60	1,181,342	262,111	487,949	22,006	43,678	2,013,779	1,997,086	-0.8%
2400 School administration	5.	112.00	112.00	5,090,270	1,518,844	118,605	13,270	947	6,735,458	6,741,936	0.1%
2500 Central services	6.	85.40	85.40	2,494,217	891,847	767,069	70,012	146,501	4,421,297	4,369,646	-1.2%
2600 Operation & maintenance of plant	7.	394.99	394.99	6,219,168	1,850,962	7,658,883	6,026,375	51,031	21,243,080	21,806,419	2.7%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of noninstructional services	9.	16.00	16.00	246,308	54,873		275,000		557,363	576,181	3.4%
610 School-sponsored cocurricular activities	10.	42.50	42.50	130,069	36,345	4,212	1,218	69,325	245,548	241,169	-1.8%
620 School-sponsored athletics	11.	25.00	25.00	958,966	197,384	205,087	210,867	52,760	1,713,523	1,625,064	-5.2%
630 Other instructional programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other programs	13.	0.00	0.00						0	0	0.0%
Regular education subsection subtotal (lines 1-13)	14.	1,072.53	1,072.53	51,438,645	14,102,832	10,265,065	6,910,730	694,310	82,482,490	83,411,582	1.1%
200 and 300 Special education											
1000 Instruction	15.	394.59	394.59	10,259,371	2,309,447	392,751	16,722	4,299	12,982,590	12,982,590	0.0%
2000 Support services											
2100 Students	16.	73.80	73.80	3,569,706	815,020	1,261,985	53,757	2,766	5,535,014	5,703,234	3.0%
2200 Instructional staff	17.	38.70	38.70	742,777	213,089	85,891	5,167	791	1,033,126	1,047,715	1.4%
2300 General administration	18.	3.00	3.00	157,938	40,174				196,580	198,112	0.8%
2400 School administration	19.	2.30	2.30	37,145	7,977				45,485	45,122	-0.8%
2500 Central services	20.	0.00	0.00			31,942	9,824		40,815	41,766	2.3%
2600 Operation & maintenance of plant	21.	5.00	5.00	47,931	10,507	14,652	1,870	1,410	32,674	76,370	133.7%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of noninstructional services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	517.39	517.39	14,814,868	3,396,214	1,787,221	87,340	9,266	19,866,284	20,094,909	1.2%
400 Pupil transportation	25.	189.88	189.88	2,842,187	855,240	3,836,308	850,757	3,078	8,270,242	8,387,570	1.4%
510 Desegregation (from districtwide desegregation Budget, page 2, line 44)	26.	83.35	85.35	3,044,691	740,219	234,244	5,846	0	4,025,121	4,025,000	0.0%
530 Dropout prevention programs	27.	0.75	0.75	103,000	20,600	5,812			129,412	129,412	0.0%
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	436,807	87,362				529,740	524,169	-1.1%
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,870.90	1,872.90	72,680,198	19,202,467	16,128,650	7,854,673	706,654	115,303,168	116,572,642	1.1%

The district has budgeted an amount in the M and 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	17,613,349	17,641,154	1.
2. Gifted education	1,286,790	1,475,067	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)	966,145	978,688	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	19,866,284	20,094,909	9.
10. IEP required pupil transportation costs coded within Program 400	775,000	775	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

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	<u>50,400</u>
All funds - Federal	<i>6330</i>	<u>6,000</u>

FY 2025 performance pay (A.R.S. Section 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) \$ 275,000
 (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 2024	Budget FY 2025	
1000 Instruction	1.	10,093,517	2,523,379					18,148,580	12,616,896	-30.5%
2100 Support services - students	2.	272,798	68,199					389,037	340,997	-12.3%
2200 Support services - instructional staff	3.	125,906	31,477					179,557	157,383	-12.3%
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Oerations	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.	10,492,221	2,623,055	0	0	0	0	18,717,174	13,115,276	-29.9%

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

Classroom Site Fund Budget Limit Calculation

FY 2024 Classroom Site Fund Budget Limit (from FY 2024 latest revised Budget, page 3, line 16)	10.	12,528,524
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	10,945,452
Unexpended Budget Balance (line 10 minus 11)	12.	1,583,072
Interest earned in the Classroom Site Fund in FY 2024	13.	95,795
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	11,436,409
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	13,115,276

(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	Short-term noninstructional software subscription 6655	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 2024	Budget FY 2025	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	2.									
1000 Instruction	2.	6,000,000		300,000			2,500	6,301,500	6,302,500	0.0%
2000 Support services										
2100, 2200 Students and instructional staff	3.	400,000		575,000				975,000	975,000	0.0%
2300, 2400, 2500, 2900 Administration	4.			12,828,742				6,006,788	12,828,742	113.6%
2600 Operation & maintenance of plant	5.			35,000				36,100	35,000	-3.0%
2700 Student transportation	6.			25,000				25,000	25,000	0.0%
3000 Operation of noninstructional services (5)	7.							0	0	0.0%
4000 Facilities acquisition and construction	8.			1,000,000				1,000,000	1,000,000	0.0%
5000 Debt service	9.							0	0	0.0%
Total unrestricted capital outlay fund (lines 2-9)	10.	0	6,400,000	0	14,763,742	0	2,500	14,344,388	21,166,242	47.6%

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	5,500,000
6643 Instructional Aids	500,000
673X Furniture and Equipment	600,000
673X Vehicles	3,000,000
673X Tech Hardware & Software	11,166,242

(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 leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on 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.	14,344,388	21,166,242	17,162,217	11,120,578	0		901,032	901,032	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		901,032	901,032	5.
6720 Buildings and Improvements	6.	0		8,900,000	4,155,405	0		0		6.
673X Furniture and Equipment	7.	510,000	600,000	0		0		0		7.
673X Vehicles	8.	3,000,000	3,000,000	1,600,000	1,400,000	0		0		8.
673X Technology Hardware & Software	9.	4,404,788	11,166,242	6,662,217	5,565,173	0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	7,914,788	14,766,242	17,162,217	11,120,578	0	0	901,032	901,032	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	100,000	2,000,000	17,162,217	4,155,405			0		13.
New Construction	14.	0		0		0		901,032	901,032	14.
Other	15.	7,814,788	12,766,242	0	6,965,173	0		0		15.
Total (lines 13-15, must equal line 12)	16.	7,914,788	14,766,242	17,162,217	11,120,578	0	0	901,032	901,032	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 2025 \$ 450,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. Sec. 15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Li

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. 349 National Forest Fees
16. 353 Taylor Grazing Fees
17. 374 E-Rate
18. 378 Impact Aid
19. 300-399 Other Federal Projects
20. 699 Federal Impact Aid (Construction)
21. Total Federal Project Funds (lines 1-20)

State projects FTE & expenditures

22. 400 Vocational Education
23. 410 Early Childhood Block Grant
24. 420 Ext. School Yr. - Pupils with Disabilities
25. 425 Adult Basic Education
26. 430 Chemical Abuse Prevention Programs
27. 435 Academic Contests
28. 450 Gifted Education
29. 456 College Credit Exam Incentives
30. 460 Environmental Special Plate
31. Other State Projects
32. Total State Project Funds (lines 22-31)
33. Total Special Projects (lines 21 and 32)

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
35.00	35	4,431,318	4,414,238
6.00	6	963,827	1,016,657
1.00	1	495,533	462,263
0.00	0	0	0
2.00	2	178,757	179,173
1.00	1	15,663	13,600
0.00	0	0	0
16.00	16	3,121,365	2,815,264
1.00	1	48,428	92,119
0.00	0	0	0
0.00	0	0	0
3.00	3	344,062	456,544
0.00	0	0	0
0.00	0	2,168,504	3,475,512
0.00	0	500,000	500,000
0.00	0	0	0
60.00	60	43,659,945	3,000,000
125.00	125	55,927,402	16,425,370
4.00	4	114,437	121,072
0.00	0	0	0
0.00	0	0	0
0.00	0	0	0
0.00	0	0	0
0.00	0	0	0
0.00	0	350,000	350,000
0.00	0	0	0
19.00	19	574,602	0
23.00	23	1,039,039	471,072
148.00	148	56,966,441	16,896,442

	Prior FY	Budget FY
1.	200,000	200,000
2.	175,000	175,000
3.	159,924	159,924
4.	400,000	400,000
5.	934,924	934,924

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. Other 855 Empl Ins

Internal Service Funds 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 9__ _____

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

	Prior FY	Budget FY	
0	0	0	1.
0	0	0	2.
0	0	0	3.
2,759,765	1,195,470		4.
6,000,000	6,000,000		5.
850,909	903,589		6.
135,686	2,164,453		7.
2,100,000	2,100,000		8.
2,000,000	2,000,000		9.
1,915,990	1,233,807		10.
10,005	2,458		11.
15,000	13,759		12.
0	0		13.
376,500	314,840		14.
74,492	76,864		15.
137,258	475,098		16.
1,021,388	1,224,517		17.
10,748	10,581		18.
0	0		19.
24,663	76,864		20.
0	0		21.
0	0		22.
1,900,000	2,100,000		23.
65,000	65,000		24.
0	0		25.
455,986	444,668		26.
4,383	29,815		27.
0	0		28.
0	0		29.
7,000,000	7,000,000		30.
16,000,000	16,000,000		31.
0	0		32.
1,000,000	1,250,000		33.
7,538,175	6,000,000		34.
0			1.
2,500,000	3,000,000		2.
100,000	100,000		3.
500,000	500,000		4.

**Calculation of FY 2025 General Budget Limit
(A.R.S. §15-947.C)**

		A. Maintenance and Operation		
*1.	FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supplements)	\$ 88,340,891	\$ 88,340,891	\$
*2. (a)	FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 6,821,854		
(b)	DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c)	Total DAA (line 2.a plus 2.b)	\$ 6,821,854		
*3.	FY 2025 Override Authorization (A.R.S. Sections 15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a)	Maintenance and Operation		8,683,233	
(b)	Unrestricted Capital Outlay			
(c)	Special Program		3,039,132	
*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) (Do not include full-day kindergarten or summer school tuition)			
(a)	Individuals and other private sources		40,000	
(b)	Other Arizona districts			
(c)	Out-of-State districts and other governments			
(d)	Certificates of educational convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7.	Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8.	Budget Increase for:			
(a)	Desegregation expenditures (A.R.S. §15-910.G-K)		4,025,000	
*	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		11,500,000	
(c)	Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
(d)	Registered warrant or tax anticipation note interest expense incurred in FY 2023 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)			
* (e)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (f)	FY 2024 Performance pay unexpended budget carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(g)	Excessive property tax assessed valuation judgments (A.R.S. §§42-16213 and 42-16214)			
* (h)	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)		814,974	
11.	FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 116,572,642	
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)			\$

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

100210000

Adopted

**B.
Unrestricted
Capital Outlay**

0

6,821,854

6,821,854

=====

**Calculation of FY 2025 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)**

Unrestricted Capital Budget Limit

1. FY 2024 Unrestricted Capital Budget Limit (UCBL) (from FY 2024 latest revised Budget, page 8, line 12)	\$ <u>14,344,388</u>
2. Total UCBL adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted amount available for FY 2024 Capital expenditures (line 1 + 2)	\$ <u>14,344,388</u>
4. Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	\$ <u>14,344,388</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>14,344,388</u>
6. FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ _____
7. Unexpended budget balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>14,344,388</u>
8. Interest earned in Fund 610 in FY 2024	\$ _____
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2025 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior year over expenditures/resolutions:	\$ _____
(b) ADM/Transportation audit adjustment	\$ _____
(c) Other:	\$ _____
11. Amount to be used for capital expenditures (from page 7, line 12)	\$ <u>6,821,854</u>
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u>21,166,242</u>

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

**Supplement to school district annual expenditure budget for districts that budget for English language learners
(A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2024	Budget FY 2025	
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%

Districtwide Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Number of individual school budgets		% Increase/Decrease	
							Totals			
							Prior FY	Budget FY		
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	47.85	47.85	2,091,846	509,807	82,114	659	2,623,476	2,684,426	2.3%
2000 Support Services										
2100 Students	2.	12.10	12.10	399,279	98,872	33,047	1,024	532,222	532,222	0.0%
2200 Instructional Staff	3.	15.30	15.30	327,645	83,535	5,805	4,125	417,234	421,110	0.9%
2300 General Administration	4.	2.60	2.60	80,638	12,404			93,042	93,042	0.0%
2400 School Administration	5.	1.50	1.50	11,089	2,313			98,094	13,402	-86.3%
2500 Central Services	6.	4.00	4.00	85,561	16,573	1,278	38	102,399	103,450	1.0%
2600 Operation & Maintenance of Plant	7.	0.00	2.00	48,633	16,715	112,000		158,533	177,348	11.9%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%
Subtotal (lines 1-9)	10.	83.35	85.35	3,044,691	740,219	234,244	5,846	4,025,000	4,025,000	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00						0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	23.	0.00						0	0	0.0%
2200 Instructional Staff	24.	0.00						121	0	-100.0%
2300 General Administration	25.	0.00						0	0	0.0%
2400 School Administration	26.	0.00						0	0	0.0%
2500 Central Services	27.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00						0	0	0.0%
2700 Student Transportation	29.	0.00						0	0	0.0%
2900 Other	30.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00				111		0	0	0.0%
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	0	0	121	0	-100.0%

Districtwide Desegregation Budget, Fiscal Year 2025 [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 Instruc											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	83.35	85.35	3,044,691	740,219	234,244	5,846	0	4,025,121	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:	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

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

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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software Subscription 6655	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% 45.
2000 Support Services 46.								0	0	0.0% 46.
3000 Operation of Noninstructional Services 47.								0	0	0.0% 47.
4000 Facilities Acquisition & Construction 48.								0	0	0.0% 48.
5000 Debt Service 49.								0	0	0.0% 49.
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0	0.0% 50.
512 Desegregation - Special Education										
1000 Classroom Instruction 51.								0	0	0.0% 51.
2000 Support Services 52.								0	0	0.0% 52.
3000 Operation of Noninstructional Services 53.								0	0	0.0% 53.
4000 Facilities Acquisition & Construction 54.								0	0	0.0% 54.
5000 Debt Service 55.								0	0	0.0% 55.
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0	0.0% 56.
513 Desegregation - Pupil Transportation 57.								0	0	0.0% 57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction 58.										
2000 Support Services 59.										
3000 Operation of Noninstructional Services 60.										
4000 Facilities Acquisition & Construction 61.										
5000 Debt Service 62.										
Subtotal (lines 58-62) 63.										
515 Desegregation - ELL Compensatory Instruc										
1000 Classroom Instruction 64.								0	0	0.0% 64.
2000 Support Services 65.								0	0	0.0% 65.
3000 Operation of Noninstructional Services 66.								0	0	0.0% 66.
4000 Facilities Acquisition & Construction 67.								0	0	0.0% 67.
5000 Debt Service 68.								0	0	0.0% 68.
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	0	0.0% 69.
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	0.0% 70.

(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 2025 [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 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.	0.00	0	0	0	0	0		0 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.				114				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 2025 [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.		0.00	0	0	0	0	0		0 44.

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

Tax Levy: \$ _____

Other (description): _____ \$ _____

Other (description): _____ \$ _____

Other (description): _____ \$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
			-

School-by-School Desegregation Budget, Fiscal Year 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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	77,971	20,537					98,508
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	77,971	20,537	0	0	0		98,508
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.				117				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 2025 [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	77,971	20,537	0	0	0		98,508 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund			Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6655	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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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	47,508	1,171					48,679 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	47,508	1,171	0	0	0		48,679 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.				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 2025 [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	47,508	1,171	0	0	0		48,679 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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.	2.50	107,087	28,941					136,028
2000 Support Services									
2100 Students	2.	1.00	20,134	6,351					26,485
2200 Instructional Staff	3.	1.00	19,350	8,123					27,473
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	4.50	146,571	43,415	0	0	0		189,986
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 2025 [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.		4.50	146,571	43,415	0	0	0		189,986 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6655	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		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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.	1.70	177,544	46,603					224,147 1.
2000 Support Services									
2100 Students	2.	0.50	20,134	6,351					26,485 2.
2200 Instructional Staff	3.	0.40	7,651	2,948					10,599 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.	2.60	205,329	55,902	0	0	0		261,231 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.				126				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 2025 [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.		2.60	205,329	55,902	0	0	0		261,231 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6655	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		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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.	6.00	185,533	49,732					235,265
2000 Support Services									
2100 Students	2.	0.60	14,734	2,721	21,226				38,681
2200 Instructional Staff	3.	1.00	18,209	7,445					25,654
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	7.60	218,476	59,898	21,226	0	0		299,600
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.				129				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 2025 [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.		7.60	218,476	59,898	21,226	0	0		299,600 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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.	3.75	291,328	72,619					363,947
2000 Support Services									
2100 Students	2.	0.70	40,407	11,577					51,984
2200 Instructional Staff	3.	0.50	18,644	2,333					20,977
2300 General Administration	4.								0
2400 School Administration	5.	0.50	7,829	1,632					9,461
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.	5.45	358,208	88,161	0	0	0		446,369
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.				132				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 2025 [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.		5.45	358,208	88,161	0	0	0		446,369 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund									
Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software 6655	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)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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.	4.00	113,717	35,252					148,969 1.
2000 Support Services									
2100 Students	2.	1.00	24,030	7,149					31,179 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.	5.00	137,747	42,401	0	0	0		180,148 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.				135				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 2025 [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.		5.00	137,747	42,401	0	0	0		180,148 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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.	0.90	66,514	22,363					88,877 1.
2000 Support Services									
2100 Students	2.	0.50	49,303	10,258					59,561 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	115,817	32,621	0	0	0		148,438 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.				138				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 2025 [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	115,817	32,621	0	0	0		148,438 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund										
Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Short-term Noninstructional Software 6655	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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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.	2.50	131,040	36,483					167,523 1.
2000 Support Services									
2100 Students	2.	0.90	47,679	13,966					61,645 2.
2200 Instructional Staff	3.	0.50	20,097	4,199					24,295 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.	0.25	11,068	4,460					15,529 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	4.15	209,885	59,108	0	0	0		268,993 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.				141				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 2025 [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.		4.15	209,885	59,108	0	0	0		268,993 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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.	2.00	49,639	12,182					61,821
2000 Support Services									
2100 Students	2.	0.80	14,007	1,153					15,159
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.	2.80	63,646	13,335	0	0	0		76,981
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.				144				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 2025 [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.		2.80	63,646	13,335	0	0	0		76,981 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6655	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		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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.	3.00	181,062	44,939					226,002 1.
2000 Support Services									
2100 Students	2.	1.00	24,917	5,032					29,949 2.
2200 Instructional Staff	3.	1.00	12,623	2,238					14,861 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.	5.00	218,602	52,210	0	0	0		270,812 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.				147				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 2025 [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.		5.00	218,602	52,210	0	0	0		270,812 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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	50,560	9,865					60,425 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	50,560	9,865	0	0	0		60,425 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.				150				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 2025 [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	50,560	9,865	0	0	0		60,425 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2025 [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	33,766	12,755					46,521 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.	0.50	33,766	12,755	0	0	0		46,521 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.				153				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 2025 [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.		0.50	33,766	12,755	0	0	0		46,521 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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.	0.70	44,619	11,221					55,840 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.	0.70	44,619	11,221	0	0	0		55,840 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.				156				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 2025 [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.		0.70	44,619	11,221	0	0	0		55,840 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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.	2.50	113,214	23,043					136,257 1.
2000 Support Services									
2100 Students	2.	1.00	24,030	7,148					31,178 2.
2200 Instructional Staff	3.	1.00	19,441	7,708					27,149 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.	4.50	156,685	37,899	0	0	0		194,584 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.				159				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 2025 [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.		4.50	156,685	37,899	0	0	0		194,584 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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.	3.50	160,523	44,228	66				204,817
2000 Support Services									
2100 Students	2.	0.70	36,602	11,829					48,431
2200 Instructional Staff	3.	1.00	25,766	7,453					33,220
2300 General Administration	4.								0
2400 School Administration	5.	0.25	3,260	680					3,941
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.	3.50	68,490	25,054					93,543
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	8.95	294,642	89,245	66	0	0		383,952
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.				162				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 2025 [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.		8.95	294,642	89,245	66	0	0		383,952 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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	62,580	9,801	37				72,418
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	62,580	9,801	37	0	0		72,418
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.				165				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 2025 [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	62,580	9,801	37	0	0		72,418 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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.	2.50	94,035	26,393					120,428
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.50	94,035	26,393	0	0	0		120,428
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.				168				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 2025 [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	94,035	26,393	0	0	0		120,428 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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	45,169	1,151	6				46,327 1.
2000 Support Services									
2100 Students	2.	1.00			46,019				46,019 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	45,169	1,151	46,025	0	0		92,345 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.				171				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 2025 [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	45,169	1,151	46,025	0	0		92,345 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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.	5.00	223,453	51,230					274,683
2000 Support Services									
2100 Students	2.	1.00	55,682	16,238					71,919
2200 Instructional Staff	3.	1.00	27,461	5,835					33,295
2300 General Administration	4.								0
2400 School Administration	5.								0
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.	0.50	11,471	2,398					13,869
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	7.50	318,066	75,700	0	0	0		393,767
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.				174				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 2025 [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.		7.50	318,066	75,700	0	0	0		393,767 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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	396,071	9,912					405,982
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.	1.00			43,988				43,988
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.00	396,071	9,912	43,988	0	0		449,971
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.				177				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 2025 [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	396,071	9,912	43,988	0	0		449,971 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Rentals	Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6641-6643	6655	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		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		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		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 2025 [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.	0.70	27,218	8,014					35,233 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.	0.70	27,218	8,014	0	0	0		35,233 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.				180				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 2025 [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.		0.70	27,218	8,014	0	0	0		35,233 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 2025 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Short-term Noninstructional Software	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		Rentals 6440	6641-6643	6655	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		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 2025.

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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**Truth in Taxation Hearing
Notice of Tax Increase**

**Truth in Taxation Hearing
Notice of Tax Increase**

In compliance with §15-905.01, Arizona Revised Statutes, Amphitheater Unified School District is notifying its property taxpayers of Amphitheater Unified School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2024. The Amphitheater Unified School District is proposing an increase in its primary property tax levy of \$350,000

The amount proposed above will cause Amphitheater Unified School District's primary property taxes on a \$100,000 home to be \$1.94 Without the tax increase, the total taxes that would be owed would have been \$0

These amounts proposed are above the qualifying tax levies as prescribed by state law, if applicable. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the proposed tax increase scheduled to be held July 9, 2024 6:00 PM at 701 West Wetmore.



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

DATE OF MEETING: July 9, 2024

TITLE: Approval of Purpose Statement for the November 5, 2024 Bond Election

BACKGROUND:

The Bond Election, which the Governing Board has called for on November 5, 2024, requires the inclusion of a purpose statement as to how the bonds will be used. This purpose statement will be included in the Voter Informational Pamphlet which will be distributed to district voters.

A draft of such a statement has been prepared and is attached for Governing Board approval.

RECOMMENDATION:

The Administration recommends approval of the attached Purpose Statement for the November 5, 2024 Bond Election.

INITIATED BY:

Date: July 8, 2024

Todd A. Jaeger, J.D., Superintendent

AMPHITHEATER UNIFIED SCHOOL DISTRICT NO. 10
NOVEMBER 5, 2024

A STATEMENT FROM THE DISTRICT AS TO WHY
THE SPECIAL BOND ELECTION HAS BEEN CALLED

Due to the continued lack of funding from the state, The Amphitheater Unified School District Governing Board has called for this special bond election to provide funding for school facility maintenance, renovations, student transportation, and instructional technology. A bond election is a mechanism to obtain funding for these capital needs.

A “yes” vote shall authorize the Governing Board to issue and sell school improvement bonds for the following capital projects over the next five to seven years:

- Restore or replace roofing and exterior structural components of buildings to maintain a secure and weatherproof environment.
- Replace failed or deteriorated heating and cooling systems and install energy efficient control systems.
- Renovate or replace aged electrical infrastructure, lighting, and emergency power systems.
- Replace end of life systems that are required for life and safety features such as fire alarms, access control systems, intrusion alarms, intercom and public address systems.
- Replace deteriorated interior building materials and furnishings that have exceeded life expectancy, such as flooring, ceilings, restroom partitions, and built in furniture.
- Renovate or replace plumbing fixtures and wet utility systems.
- Provide for the restoration and replacement of site structures that include security and safety fencing, gates, walkways, patios and shade covers, outdoor athletic courts, bleachers, parking lots, and other site structures.
- Renovate or replace special equipment used to support compliance with Americans with Disabilities Act (ADA) and specialized built in equipment that supports the modern learning environment.
- Purchase air-conditioned, fuel-efficient school busses and vans to replace vehicles in the fleet that are past their useful life. This will provide for the safe transportation of students while decreasing the rising costs of repairs.
- Purchase instructional technology for use by students, teachers, and staff and upgrade network infrastructure to enhance the educational environment district wide.
- Restore athletic fields, playgrounds, storm water drainage, irrigation and water well systems and other landscaping components.
- Safety and security improvements in school facilities, to include technology.