

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Current FY	Budget FY						Current FY 2012	Budget FY 2013		
		100 Regular Education										
1000 Classroom Instruction	1.	555.00	550.00	22,621,518	5,890,000	450,000	700,000	5,000	29,666,518	29,666,518	0.0%	1.
2000 Support Services												
2100 Students	2.	78.00	76.00	2,100,000	600,000	150,000	20,000		2,870,000	2,870,000	0.0%	2.
2200 Instructional Staff	3.	56.00	55.00	1,700,000	495,000	100,000	160,000		2,455,000	2,455,000	0.0%	3.
2300 General Administration	4.	6.00	6.00	445,000	80,000	140,000	25,000	25,000	715,000	715,000	0.0%	4.
2400 School Administration	5.	79.00	79.00	3,250,000	775,000	120,000	5,000		4,150,000	4,150,000	0.0%	5.
2500 Central Services	6.	43.00	43.00	1,980,000	460,000	400,000	75,000		2,915,000	2,915,000	0.0%	6.
2600 Operation & Maintenance of Plant	7.	215.00	215.00	5,600,000	1,240,000	2,700,000	4,800,000	10,000	14,350,000	14,350,000	0.0%	7.
2900 Other	8.	0.00				0			0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.00	7.00	290,000	65,000	5,000	40,000		400,000	400,000	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		190,000	50,000	35,000			275,000	275,000	0.0%	10.
620 School-Sponsored Athletics	11.	5.00	5.00	800,000	135,000	350,000	144,000	29,000	1,458,000	1,458,000	0.0%	11.
630, 700, 800, 900 Other Programs	12.	0.00							0	0	0.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	1,044.00	1,036.00	38,976,518	9,790,000	4,450,000	5,969,000	69,000	59,254,518	59,254,518	0.0%	13.
200 Special Education												
1000 Classroom Instruction	14.	205.00	203.00	6,500,000	1,409,044	200,000	50,000		8,159,044	8,159,044	0.0%	14.
2000 Support Services												
2100 Students	15.	47.00	46.00	2,425,000	552,600	581,400	50,000		3,609,000	3,609,000	0.0%	15.
2200 Instructional Staff	16.	28.00	28.00	770,000	195,000	99,500	7,500		1,072,000	1,072,000	0.0%	16.
2300 General Administration	17.	0.00							0	0	0.0%	17.
2400 School Administration	18.	0.25	0.25	14,000	3,500				17,500	17,500	0.0%	18.
2500 Central Services	19.	0.00				4,000			4,000	4,000	0.0%	19.
2600 Operation & Maintenance of Plant	20.	0.50	0.50	24,000	4,000				28,000	28,000	0.0%	20.
2900 Other	21.	0.00							0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%	22.
Subtotal (lines 14-22)	23.	280.75	277.75	9,733,000	2,164,144	884,900	107,500	0	12,889,544	12,889,544	0.0%	23.
400 Pupil Transportation	24.	130.00	130.00	3,200,000	900,000	820,000	625,000		5,545,000	5,545,000	0.0%	24.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	99.00	96.00	3,200,000	695,000	25,000	105,000	0	4,025,000	4,025,000	0.0%	25.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	2.80	2.80	100,000	25,000		4,412		129,412	129,412	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.		9.25	420,000	105,105					525,105		29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	1,556.55	1,551.80	55,629,518	13,679,249	6,179,900	6,810,912	69,000	81,843,474	82,368,579	0.6%	30.

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

(A.R.S. §§15-761 and 15-903)

	Current FY	Budget FY	
1. Autism	475,000	550,000	1.
2. Emotional Disability	1,375,000	1,375,000	2.
3. Hearing Impairment	200,000	200,000	3.
4. Other Health Impairments	0		4.
5. Specific Learning Disability	2,564,544	2,564,544	5.
6. Mild, Moderate or Severe Intell. Disab.*	1,200,000	1,200,000	6.
7. Multiple Disabilities	1,500,000	1,500,000	7.
8. Multiple Disabilities with S.S.I.**	110,000	110,000	8.
9. Orthopedic Impairment	1,050,000	1,050,000	9.
10. Developmental Delay	610,000	610,000	10.
11. Preschool Severe Delay	20,000	20,000	11.
12. Speech/Language Impairment	1,850,000	1,850,000	12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	50,000	50,000	14.
15. Subtotal (lines 1 through 14)	11,004,544	11,079,544	15.
16. Gifted Education	760,000	745,000	16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	850,000	850,000	20.
21. Career Education	275,000	215,000	21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	12,889,544	12,889,544	22.

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to	<u>18</u>
Staff-Pupil 1 to	<u>27</u>

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
950.00	940.00

Special Education Budgeted in SCA Fund

	Current FY	Budget FY
Amount budgeted in SCA Fund for Special Education		100,000

(Only include programs listed in A.R.S. §15-761 (shown on lines 1-14 in the table to the left.)

NOTE: Do not include SCA Fund amounts in the Current FY or Budget FY columns in the table to the left.

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 49,000
All Funds - Federal	6330	3,500

FY 2013 Performance Pay (A.R.S. §15-920)

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

Average Daily Membership

A. FY 2012 Average Daily Membership:	Resident	<u>13,725.168</u>	Attending	<u>13,916.158</u>
B. FY 2011 Average Daily Membership:	Resident	<u>14,011.000</u>	Attending	<u>14,268.000</u>

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 130,000

(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)]

Estimated Transportation Revenues for FY 2013

Estimated transportation revenues (object code 1400) to be received \$ -

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals		% Increase/ Decrease
						Current FY 2012	Budget FY 2013	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction	1. 400,000	88,086				719,506	488,086	-32.2%
2100 Support Services - Students	2. 7,500	1,650				13,475	9,150	-32.1%
2200 Support Services - Instructional Staff	3. 7,500	1,650				13,475	9,150	-32.1%
Program 100 Subtotal (lines 1-3)	4. 415,000	91,386				746,456	506,386	-32.2%
200 Special Education								
1000 Classroom Instruction	5. 63,000	13,860				112,700	76,860	-31.8%
2100 Support Services - Students	6.					0	0	0.0%
2200 Support Services - Instructional Staff	7.					0	0	0.0%
Program 200 Subtotal (lines 5-7)	8. 63,000	13,860				112,700	76,860	-31.8%
Other Programs (Specify)								
1000 Classroom Instruction	9. 30,000	6,600				53,900	36,600	-32.1%
2100 Support Services - Students	10.					0	0	0.0%
2200 Support Services - Instructional Staff	11.					0	0	0.0%
Other Programs Subtotal (lines 9-11)	12. 30,000	6,600				53,900	36,600	-32.1%
Total Expenditures (lines 4, 8, and 12)	13. 508,000	111,846				913,056	619,846	-32.1%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	14. 2,225,000	489,500				2,885,320	2,714,500	-5.9%
2100 Support Services - Students	15. 36,000	7,920				44,040	43,920	-0.3%
2200 Support Services - Instructional Staff	16. 28,000	6,105				34,200	34,105	-0.3%
Program 100 Subtotal (lines 14-16)	17. 2,289,000	503,525				2,963,560	2,792,525	-5.8%
200 Special Education								
1000 Classroom Instruction	18. 152,000	33,440				190,800	185,440	-2.8%
2100 Support Services - Students	19. 53,865	11,850				68,400	65,715	-3.9%
2200 Support Services - Instructional Staff	20. 1,600	352				1,600	1,952	22.0%
Program 200 Subtotal (lines 18-20)	21. 207,465	45,642				260,800	253,107	-2.9%
Other Programs (Specify)								
1000 Classroom Instruction	22. 86,000	18,920				108,000	104,920	-2.9%
2100 Support Services - Students	23.					0	0	0.0%
2200 Support Services - Instructional Staff	24.					0	0	0.0%
Other Programs Subtotal (lines 22-24)	25. 86,000	18,920				108,000	104,920	-2.9%
Total Expenditures (lines 17, 21, and 25)	26. 2,582,465	568,087				3,332,360	3,150,552	-5.5%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	27. 1,347,000	296,340	7,206			2,081,450	1,650,546	-20.7%
2100 Support Services - Students	28. 25,500	5,610				38,400	31,110	-19.0%
2200 Support Services - Instructional Staff	29. 25,500	5,610				38,400	31,110	-19.0%
Program 100 Subtotal (lines 27-29)	30. 1,398,000	307,560	7,206	0		2,158,250	1,712,766	-20.6%
200 Special Education								
1000 Classroom Instruction	31. 125,500	27,610				189,600	153,110	-19.2%
2100 Support Services - Students	32.					0	0	0.0%
2200 Support Services - Instructional Staff	33.					0	0	0.0%
Program 200 Subtotal (lines 31-33)	34. 125,500	27,610	0	0		189,600	153,110	-19.2%
530 Dropout Prevention Programs								
1000 Classroom Instruction	35. 62,800	13,816				0	76,616	-
Other Programs (Specify)								
1000 Classroom Instruction	36.					94,800	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.					0	0	0.0%
Other Programs Subtotal (lines 36-37)	38. 0	0	0	0		94,800	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	39. 1,586,300	348,986	7,206	0		2,442,650	1,942,492	-20.5%
Total Classroom Site Funds (lines 13, 26, and 39)	40. 4,676,765	1,028,919	7,206	0	0	6,688,066	5,712,890	-14.6%

(1) For FY 2013, the district has budgeted \$ _____ 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY (UCO) AND SOFT CAPITAL ALLOCATION (SCA) FUNDS

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO-type excluding 6900)	All Other Object Codes (M&O-type excluding 6900)	Totals		% Increase/Decrease
								Current FY 2012	Budget FY 2013	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		2,000,000			2,300,000		4,300,000	4,300,000	0.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		2,500,000					2,500,000	2,500,000	0.0%
2300, 2400, 2500, 2900 Administration	4.		2,000,000					2,000,000	2,000,000	0.0%
2600 Operation & Maintenance of Plant	5.		500,000			3,000,000		3,500,000	3,500,000	0.0%
2700 Student Transportation	6.		100,000					100,000	100,000	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.					5,303,209		6,259,916	5,303,209	-15.3%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	7,100,000	0	0	10,603,209		18,659,916	17,703,209	-5.1%
Soft Capital Allocation Fund 625										
1000 Instruction	11.	2,000,000	1,850,000					3,850,000	3,850,000	0.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	12.	500,000	350,000					850,000	850,000	0.0%
2300, 2400, 2500, 2900 Administration	13.		100,000					100,000	100,000	0.0%
2600 Operation & Maintenance of Plant	14.							0	0	0.0%
2700 Student Transportation	15.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	16.							0	0	0.0%
4000 Facilities Acquisition and Construction	17.		0			2,402,217		171,533	2,402,217	1300.4%
5000 Debt Service	18.							0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	2,300,000	0	0	2,402,217	0	4,971,533	7,202,217	44.9%

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

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books		\$ 500,000
6642 Textbooks		1,500,000
6643 Instructional Aids		500,000
6731 Furniture and Equipment	1,000,000	1,500,000
6734 Vehicles	100,000	
6737 Tech Hardware & Software	6,000,000	800,000

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

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

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

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

Unrestricted Capital Outlay	\$ -	Soft Capital Allocation	\$ -
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(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, added by Laws 2012, Ch. 300, §2.

\$ -

FUNDS 630, 690, and 695

BOND BUILDING AND CAPITAL FUNDS

Expenditures	Salaries 6100	Employee Benefits 6200	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	Renovation	New Construction
							Current FY 2012	Budget FY 2013			
Bond Building Fund 630											
1000 Instruction 1.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 2.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration 3.							0	0	0.0%		
2600 Operation & Maintenance of Plant 4.							0	0	0.0%		
2700 Student Transportation 5.			2,000,000				3,500,000	2,000,000	-42.9%		
3000 Operation of Noninstructional Services 6.							0	0	0.0%		
4000 Facilities Acquisition and Construction 7.						34,000,000	56,500,000	34,000,000	-39.8%		
5000 Debt Service 8.							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8) 9.	0	0	2,000,000	0	0	34,000,000	60,000,000	36,000,000	-40.0%		
Building Renewal Fund 690											
1000 Instruction 10.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 11.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration 12.							0	0	0.0%		
2600 Operation & Maintenance of Plant 13.							0	0	0.0%		
2700 Student Transportation 14.							0	0	0.0%		
3000 Operation of Noninstructional Services 15.							0	0	0.0%		
4000 Facilities Acquisition and Construction 16.							0	0	0.0%		
5000 Debt Service 17.							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17) 18.	0	0	0	0	0	0	0	0	0.0%		
New School Facilities Fund 695											
1000 Instruction 19.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 20.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration 21.							0	0	0.0%		
2600 Operation & Maintenance of Plant 22.							0	0	0.0%		
2700 Student Transportation 23.							0	0	0.0%		
3000 Operation of Noninstructional Services 24.							0	0	0.0%		
4000 Facilities Acquisition and Construction 25.							0	0	0.0%		
5000 Debt Service 26.							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26) 27.	0	0	0	0	0	0	0	0	0.0%		

SPECIAL PROJECTS

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
		Current FY	Budget FY	Current FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	75.00	75.00	4,700,000	4,800,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	1.00	750,000	1,200,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0	
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.50	1.00	350,000	225,000
6.	200 ESEA Title VII - Indian Education	6000	1.20	0.75	50,000	50,000
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	65.00	65.00	4,000,000	3,800,000
9.	230 Johnson-O'Malley	6000	0.00		10,000	10,000
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	0.00		325,000	340,000
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	0.00		1,500,000	1,500,000
15.	374 E-Rate	6000	0.00		750,000	750,000
16.	378 Impact Aid	6000	0.00		0	
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid	6000	13.00	9.00	7,000,000	1,150,000
18.	Total Federal Project Funds (lines 1-17)		156.70	151.75	19,435,000	13,825,000
19.	400 Vocational Education	6000	0.75	0.75	110,000	125,000
20.	410 Early Childhood Block Grant	6000	0.00		0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	0
22.	425 Adult Basic Education	6000	0.00		0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	0
24.	435 Academic Contests	6000	0.00		0	0
25.	450 Gifted Education	6000	0.00		2,000	0
26.	455 Family Literacy Program	6000	0.00		0	0
27.	460 Environmental Special Plate	6000	0.00		0	0
28.	465-499 Other State Projects	6000	0.00		165,000	165,000
29.	Total State Project Funds (lines 19-28)		0.75	0.75	277,000	290,000
30.	Total Special Projects (lines 18 and 29)		157.45	152.50	19,712,000	14,115,000

FEDERAL PROJECTS

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

STATE PROJECTS

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 455 Family Literacy Program
27. 460 Environmental Special Plate
28. 465-499 Other State Projects
29. Total State Project Funds (lines 19-28)
30. Total Special Projects (lines 18 and 29)

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Current FY	Budget FY
1. Teacher Compensation Increases	6000	1,400,000
2. Class Size Reduction	6000	650,000
3. Dropout Prevention Programs (M&O purposes)	6000	650,000
4. Instructional Improvement Programs (M&O purposes)	6000	300,000
5. Total Instructional Improvement Fund (lines 1-4)		3,000,000

OTHER FUNDS (DO NOT Add to Aggregate)

		Current FY	Budget FY
1.	050 County, City, and Town Grants	6000	0
2.	071 Structured English Immersion (1)	6000	0
3.	072 Compensatory Instruction (1)	6000	102,000
4.	500 School Plant (Lease over 1 year) (2)	6000	125,000
5.	505 School Plant (Lease 1 year or less)	6000	0
6.	506 School Plant (Sale)	6000	500,000
7.	510 Food Service	6000	5,000,000
8.	515 Civic Center	6000	600,000
9.	520 Community School	6000	400,000
10.	525 Auxiliary Operations	6000	2,000,000
11.	526 Extracurricular Activities Fees Tax Credit	6000	1,100,000
12.	530 Gifts and Donations	6000	700,000
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0
14.	540 Fingerprint	6000	25,000
15.	545 School Opening	6000	0
16.	550 Insurance Proceeds	6000	350,000
17.	555 Textbooks	6000	15,000
18.	565 Litigation Recovery	6000	200,000
19.	570 Indirect Costs	6000	1,000,000
20.	575 Unemployment Insurance	6000	25,000
21.	580 Teacherage	6000	0
22.	585 Insurance Refund	6000	0
23.	590 Grants and Gifts to Teachers	6000	10,000
24.	595 Advertisement	6000	0
25.	596 Joint Technical Education	6000	690,000
26.	620 Adjacent Ways	6000	1,600,000
27.	639 Impact Aid Revenue Bond Building	6000	0
28.	640 School Plant - Special Construction	6000	0
29.	650 Gifts and Donations	6000	100,000
30.	660 Condemnation	6000	135,000
31.	665 Energy and Water Savings	6000	0
32.	686 Emergency Deficiencies Correction	6000	0
33.	691 Building Renewal Grant	6000	0
34.	700 Debt Service	6000	18,000,000
35.	720 Impact Aid Revenue Bond Debt Service	6000	0
36.	750 Permanent	6000	0
37.	Other 855 Insurance Program	6000	8,500,000

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0
2.	955 Intergovernmental Agreements	6000	95,000
3.	9__ OPEB	6000	0
4.	951 Graphics & Printing	6000	500,000

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

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

**CALCULATION OF FY 2013 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2013 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 69,093,269		
* (b) Plus Adjustment for Growth (1)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 69,093,269	\$ 68,564,167	\$ 529,102
2. (a) FY 2013 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 3,584,191		
* (b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	0		
(c) Adjusted CORL	\$ 3,584,191		3,584,191
3. FY 2013 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		7,300,000	
* (b) Unrestricted Capital Outlay			
* (c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		1,000,000	40,000
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		4,025,000	
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		1,200,000	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)			
(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2011 (A.R.S. §15-910.M)			
* (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (h) FY 2012 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		150,000	
* (i) FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (j) FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)		0	
10. FY 2013 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 82,368,579	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 4,153,293

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

- (1) For budget adoption, this line should be left blank.
- (2) This line can be used to adjust the FY 2013 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (c) Early Graduation Scholarship, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2012, Ch. 300, §14, the Early Graduation Scholarship Program has been suspended for FY 2013.

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2012 Unrestricted Capital Budget Limit (UCBL) (from FY 2012 latest revised Budget, page 8, line A.12)	\$ <u>18,659,916</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 2012 Capital Expenditures (line A.1 + A.2)	\$ <u>18,659,916</u>
4. Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10)	\$ <u>18,659,916</u>
5. Lesser of lines A.3 or A.4	\$ <u>18,659,916</u>
6. FY 2012 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>5,175,000</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>13,484,916</u>
8. Interest Earned in Fund 610 in FY 2012	\$ <u>65,000</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ _____
10. Adjustment to UCBL for FY 2013 (A.R.S. §15-905.M) (1)	\$ <u>0</u>
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ <u>4,153,293</u>
12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ <u><u>17,703,209</u></u>

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2012 Soft Capital Allocation Limit (SCAL) (from FY 2012 latest revised Budget, page 8, line B.12)	\$ <u>4,971,533</u>
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted FY 2012 SCAL (line B.1 + B.2)	\$ <u>4,971,533</u>
4. Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19)	\$ <u>4,971,533</u>
5. Lesser of lines B.3 or B.4	\$ <u>4,971,533</u>
6. FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>865,000</u>
7. Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>4,106,533</u>
8. Interest Earned in Fund 625 in FY 2012	\$ <u>25,000</u>
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$ <u>3,070,684</u>
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$ _____
11. Adjustment to SCAL for FY 2013 (A.R.S. §15-905.M) (3)	\$ <u>0</u>
12. FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ <u><u>7,202,217</u></u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line C.7)	\$ <u>6,688,066</u>
2. FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>4,080,706</u>
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ <u>2,607,360</u>
4. Interest Earned in the Classroom Site Fund in FY 2012	\$ <u>7,550</u>
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) (5)	\$ <u>3,097,979</u>
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit	\$ <u>0</u>
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ <u><u>5,712,889</u></u>

- (1) This line can be used to adjust the FY 2013 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE, (b) greater than anticipated growth from FY 2012, or (c) other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) This line can be used to adjust the FY 2013 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL or (b) state budget adjustments, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (4) The amount budgeted on page 4, line 19 cannot exceed this amount.
- (5) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
- (6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

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

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line 7 of the table)	913,056	3,332,360	2,442,650	0	6,688,066
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	913,056	1,425,000	1,742,650		4,080,706
3. Unexpended Budget Balance (line 1 minus 2)	0	1,907,360	700,000	0	2,607,360
4. Interest Earned in FY 2012	250	4,000	3,300		7,550
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	619,596	1,239,192	1,239,192	0	3,097,979
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit *					0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	619,846	3,150,552	1,942,492	0	5,712,889

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

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

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

FY 2013
STATE OF ARIZONA



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

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

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

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

M&O Fund Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY						Current FY 2012	Budget FY 2013	
	Expenditures									
520 Special K-3 Program Override										
1000 Classroom Instruction	1.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	2.	0.00						0	0	0.0%
2200 Instructional Staff	3.	0.00						0	0	0.0%
2300 General Administration	4.	0.00						0	0	0.0%
2400 School Administration	5.	0.00						0	0	0.0%
2500 Central Services	6.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00						0	0	0.0%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	0.00	0.00	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2012	Budget FY 2013	
Expenditures									
520 Special K-3 Program Override									
1000 Classroom Instruction	21.						0	0	0.0%
2000 Support Services	22.						0	0	0.0%
3000 Operation of Noninstructional Services	23.						0	0	0.0%
4000 Facilities Acquisition & Construction	24.						0	0	0.0%
5000 Debt Service	25.						0	0	0.0%
Subtotal (lines 21-25)	26.	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center									
1000 Classroom Instruction	27.						0	0	0.0%
2000 Support Services	28.						0	0	0.0%
3000 Operation of Noninstructional Services	29.						0	0	0.0%
4000 Facilities Acquisition & Construction	30.						0	0	0.0%
5000 Debt Service	31.						0	0	0.0%
Subtotal (lines 27-31)	32.	0	0	0	0	0	0	0	0.0%
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)	33.	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY							Current FY 2012	Budget FY 2013	
	Expenditures										
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	0.00							102,000	0	-100.0%
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	102,000	0	-100.0%

I certify that the Budget of Amphitheater Unified District, Pima County for fiscal year 2013 was officially proposed by the Governing Board on June 19, 2012, and that the complete Proposed Expenditure Budget may be reviewed by contacting Scott Little at the District Office, telephone 520-696-5128 during normal business hours.

President of the Governing Board

1. Student Count	FY 2012		FY 2013		2. Tax Rates:	
	Current Yr. 2011 ADM	Budget Yr. 2012 ADM	Current FY	Estimated Budget FY	Primary Rate	Secondary Rate*
Resident	14,011.000	13,725.168	3.9571	4.3424		
Attending	14,268.000	13,916.158	1.4962	1.6517		

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.			
Maintenance & Operation	82,368,579	GBL	82,368,579
Classroom Site	5,712,890	CSFBL	5,712,889
Unrestricted Capital Outlay	17,703,209	UCBL	17,703,209
Soft Capital Allocation	7,202,217	SCAL	7,202,217

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	28,511,518	28,511,518	1,155,000	1,155,000	29,666,518	29,666,518	0.0%
2000 Support Services							
2100 Students	2,700,000	2,700,000	170,000	170,000	2,870,000	2,870,000	0.0%
2200 Instructional Staff	2,195,000	2,195,000	260,000	260,000	2,455,000	2,455,000	0.0%
2300, 2400, 2500 Administration	6,990,000	6,990,000	790,000	790,000	7,780,000	7,780,000	0.0%
2600 Oper./Maint. of Plant	6,840,000	6,840,000	7,510,000	7,510,000	14,350,000	14,350,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	355,000	355,000	45,000	45,000	400,000	400,000	0.0%
610 School-Sponsored Cocurric. Activities	240,000	240,000	35,000	35,000	275,000	275,000	0.0%
620 School-Sponsored Athletics	935,000	935,000	523,000	523,000	1,458,000	1,458,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	48,766,518	48,766,518	10,488,000	10,488,000	59,254,518	59,254,518	0.0%
200 Special Education							
1000 Classroom Instruction	7,909,044	7,909,044	250,000	250,000	8,159,044	8,159,044	0.0%
2000 Support Services							
2100 Students	2,977,600	2,977,600	631,400	631,400	3,609,000	3,609,000	0.0%
2200 Instructional Staff	965,000	965,000	107,000	107,000	1,072,000	1,072,000	0.0%
2300, 2400, 2500 Administration	17,500	17,500	4,000	4,000	21,500	21,500	0.0%
2600 Oper./Maint. of Plant	28,000	28,000	0	0	28,000	28,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	11,897,144	11,897,144	992,400	992,400	12,889,544	12,889,544	0.0%
400 Pupil Transportation	4,100,000	4,100,000	1,445,000	1,445,000	5,545,000	5,545,000	0.0%
510 Desegregation	3,895,000	3,895,000	130,000	130,000	4,025,000	4,025,000	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	125,000	125,000	4,412	4,412	129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program		525,105		0		525,105	
TOTAL EXPENDITURES	68,783,662	69,308,767	13,059,812	13,059,812	81,843,474	82,368,579	0.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	81,843,474	82,368,579	525,105	0.6%
Instructional Improvement	3,000,000	3,000,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	102,000	0	(102,000)	-100.0%
Classroom Site	6,688,066	5,712,890	(975,176)	-14.6%
Federal Projects	19,435,000	13,825,000	(5,610,000)	-28.9%
State Projects	277,000	290,000	13,000	4.7%
Unrestricted Capital Outlay	18,659,916	17,703,209	(956,707)	-5.1%
Soft Capital Allocation	4,971,533	7,202,217	2,230,684	44.9%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,600,000	1,600,000	0	0.0%
Debt Service	18,000,000	18,000,000	0	0.0%
School Plant Funds	625,000	525,000	(100,000)	-16.0%
Auxiliary Operations	2,000,000	200,000	(1,800,000)	-90.0%
Bond Building	60,000,000	36,000,000	(24,000,000)	-40.0%
Food Service	5,000,000	5,000,000	0	0.0%
Other	14,445,000	13,752,000	(693,000)	-4.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	475,000	550,000
Emotional Disability	1,375,000	1,375,000
Hearing Impairment	200,000	200,000
Other Health Impairments	0	0
Specific Learning Disability	2,564,544	2,564,544
Mild, Moderate or Severe Intellectual Disability	1,200,000	1,200,000
Multiple Disabilities	1,500,000	1,500,000
Multiple Disabilities with S.S.I.	110,000	110,000
Orthopedic Impairment	1,050,000	1,050,000
Developmental Delay	610,000	610,000
Preschool Severe Delay	20,000	20,000
Speech/Language Impairment	1,850,000	1,850,000
Traumatic Brain Injury	0	0
Visual Impairment	50,000	50,000
Subtotal	11,004,544	11,079,544
Gifted Education	760,000	745,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	850,000	850,000
Career Education	275,000	215,000
TOTAL	12,889,544	12,889,544

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	46	1 to 302.5
Teachers	750	1 to 18.6
Other	76	1 to 183.1
Subtotal	872	1 to 16.0
Classified --		
Managers, Supervisors, Directors	19	1 to 732.4
Teachers Aides	120	1 to 116.0
Other	700	1 to 19.9
Subtotal	839	1 to 16.6
TOTAL	1,711	1 to 8.1
Special Education --		
Teacher	140	1 to 18.0
Staff	110	1 to 27.0