



FY 2010
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2010 was

Proposed June 23, 2009
Adopted _____
Revised _____
Date

SIGNED

SIGNED

The budget file(s) for FY 2010 sent to the Arizona Department of Education, via the internet, on June 24, 2009 contain(s) the data for the budget described above.

Superintendent Business Manager

District Contact Employee: Scott Little
Telephone: 520.696.5130 E-mail: slittle@amphi.com

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2009	\$	<u>128,642,972</u>
2. Estimated Revenues by Source for Fiscal Year 2010 (excluding property taxes)		
Local	1000	\$ <u>5,000,000</u>
Intermediate	2000	\$ <u>6,000,000</u>
State	3000	\$ <u>68,000,000</u>
Federal	4000	\$ <u>20,000,000</u>
TOTAL		\$ <u>99,000,000</u>

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

	Current FY 2009	Est. Budget FY 2010
Primary Tax Rate:	<u>3.3570</u>	<u>3.3570</u>
Secondary Tax Rates:		
M&O Override	<u>0.4752</u>	<u>0.4752</u>
K-3 Override		
Capital Override		
Class A Bonds	<u>0.9712</u>	<u>0.9712</u>
Class B Bonds	<u>0.0555</u>	<u>0.0555</u>
JTED	<u>0.0500</u>	<u>0.0500</u>
Total Secondary Tax Rate	<u>1.5519</u>	<u>1.5519</u>

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	<u>91,758,870</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.17)	\$	<u>4,561,400</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	<u>8,183,234</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$	<u>104,503,504</u>
5. Federal Projects (from Budget, page 6, line 16)	\$	<u>19,845,000</u>
6. Total Aggregate School District Budget Limit (line A.4 + A.5)	\$	<u>124,348,504</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>91,758,870</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>5,361,400</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$	<u>8,183,234</u>
4. State Board Approval to Budget for Construction, Building Renovation, or Soft Capital (A.R.S. §15-962.F) (from Budget, page 8, line A.13)	\$	<u>0</u>
5. Revenue Control Limit and Capital Outlay Revenue Limit used for Capital Purposes (from Budget, page 8, line A.15)	\$	<u>800,000</u>
6. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3 - B.4 - B.5) (This line cannot exceed line A.4.)	\$	<u>104,503,504</u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION FUND

Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous: 6800	Totals		% Increase/Decrease	
	Current FY	Budget FY						Current FY 2009	Budget FY 2010		
100 Regular Education											
1000 Classroom Instruction	1.	749.96	725.00	29,800,000	5,972,958	675,000	750,000	4,500	39,634,910	37,202,458	-6.1%
2000 Support Services											
2100 Students	2.	88.81	85.00	2,265,000	570,000	140,000	18,000		3,124,900	2,993,000	-4.2%
2200 Instructional Staff	3.	77.29	75.00	2,785,000	655,000	145,000	145,000	5,000	3,829,100	3,735,000	-2.5%
2300 General Administration	4.	7.09	7.00	445,200	102,700	109,500	32,400	27,000	716,800	716,800	0.0%
2400 School Administration	5.	83.06	80.00	3,650,000	795,000	140,000			4,688,500	4,585,000	-2.2%
2500 Central Services	6.	52.64	50.00	1,950,000	575,000	450,000	80,000		3,106,000	3,055,000	-1.6%
2600 Operation & Maintenance of Plant	7.	216.41	205.00	5,700,000	1,600,000	2,500,000	4,500,000	7,500	15,028,500	14,307,500	-4.8%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services:	9.	8.00	8.00	300,000	100,000	3,200	6,500		409,700	409,700	0.0%
5000 Debt Service (1)	10.								311,153	0	-100.0%
610 School-Sponsored Cocurricular Activities	11.	0.00		325,000	65,000				400,000	390,000	-2.5%
620 School-Sponsored Athletics	12.	6.00		975,000	185,000	275,000	125,000	25,000	1,652,000	1,585,000	-4.1%
630, 700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,289.26	1,235.00	48,195,200	10,620,658	4,437,700	5,656,900	69,000	72,901,563	68,979,458	-5.4%
200 Special Education											
1000 Classroom Instruction	15.	219.30	215.00	6,915,000	1,650,000	400,000	100,000	2,000	9,078,325	9,067,000	-0.1%
2000 Support Services											
2100 Students	16.	51.20	50.00	2,500,000	625,000	6,000	30,000	500	3,335,904	3,161,500	-5.2%
2200 Instructional Staff	17.	30.68	4.00	175,000	40,000	25,000	25,000	1,000	327,896	266,000	-18.9%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	1.15	0.30	25,000	5,500				34,675	30,500	-12.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services:	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	302.33	269.30	9,615,000	2,320,500	431,000	155,000	3,500	12,776,800	12,525,000	-2.0%
300 Special Education Disability Title 8 PL 103-382 Add-O: (from Supplement, page 1, line 10)	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%
400 Pupil Transportation											
2700 Student Transportation	26.	153.09	150.00	3,650,000	1,100,000	750,000	600,000		6,240,400	6,100,000	-2.2%
510 Desegregation (from Desegregation Supplement Districtwide, page 2, line 44)	27.	91.00	93.00	3,192,000	728,000	60,000	45,000	0	4,025,000	4,025,000	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	29.	3.00	3.00	115,800	13,612				129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 11)	31.	1,838.68	1,750.30	64,768,000	14,782,770	5,678,700	6,456,900	72,500	96,073,175	91,758,870	-4.5%

(1) Function code 5000, object code 6820-Judgments Against the District should be used to budget for excessive property tax valuation judgments to be paid in FY 2010. This amount should also be included on page 7, line 9(

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

(A.R.S. §15-761)

Current FY	Budget FY
500,000	500,000
1,200,000	1,175,000
175,000	175,000
50,000	50,000
3,100,000	3,034,200
1,050,000	1,000,000
1,500,000	1,400,000
5,800	5,800
900,000	875,000
325,000	325,000
160,000	160,000
60,000	60,000
1,896,000	1,875,000
0	
0	
10,921,800	10,635,000
700,000	700,000
0	
0	
0	
865,000	900,000
290,000	290,000
12,776,800	12,525,000

M&O DETAIL BY OBJECT CODE

	Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350
1. Regular Education	* 5,005,000		49,500
2. Special Education	200		
3. Spec. Ed. Dis. Title 8 PL 103-382 Add-On	300		
4. Pupil Transportation	400		
5. Desegregation	510		
6. Special K-3 Program Override	520		
7. Dropout Prevention Program	530		
8. Joint Career & Tech. Ed. & Voc. Ed. Center	540		
9. Subtotal (lines 1-8)	5,005,000	0	49,500
10. School Plant Lease over 1 yr	Fund 500		
11. School Plant Lease 1 yr. or less	Fund 505		
12. Total (lines 9-11)	5,005,000	0	49,500

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

FY 2010 Performance Pay (A.R.S. §15-920) (1)

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

Average Daily Membership

A. FY 2009 Average Daily Membership: Resident	<u>14,925.486</u>	Attending	<u>15,078.450</u>
B. FY 2008 Average Daily Membership: Resident	<u>15,452.050</u>	Attending	<u>15,644.553</u>

Rapid Decline (A.R.S. §15-903.E.3) (2)

Actual Percent Decline in Student Count (from Work Sheet A, line V. K-8 0.0% 9-12 0.0%
Additional Allowable Exp. for Rapid Decline (from Work Sheet A, line IX.G 0 0
(2) This section must be completed for a district to receive Rapid Decline in ADE's apportionment calculations (APOR 55-

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 120,000
(This amount will be used to determine district compliance with state matchir requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)

Estimated Transportation Revenues for FY 2010

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

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17
Staff-Pupil 1 to 22

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
1,125.00	1,075.00

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850 (2)	Totals		% Increase/ Decrease
						Current FY 2009	Budget FY 2010	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction						1,528,843	772,600	-49.5%
2100 Support Services - Students	27,000	4,500				64,000	31,500	-50.8%
2200 Support Services - Instructional Staff	15,000	2,600				35,100	17,600	-49.9%
Program 100 Subtotal (lines 1-3)	692,000	129,700				1,627,943	821,700	-49.5%
200 Special Education								
1000 Classroom Instruction	75,000	13,000				177,000	88,000	-50.3%
2100 Support Services - Students	15,000	2,500				35,100	17,500	-50.1%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	90,000	15,500				212,100	105,500	-50.3%
Other Programs (Specify)								
1000 Classroom Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	782,000	145,200				1,840,043	927,200	-49.6%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	3,000,000	571,000				6,118,887	3,571,000	-41.6%
2100 Support Services - Students	50,000	8,000				59,000	58,000	-1.7%
2200 Support Services - Instructional Staff	10,000	2,400				30,000	12,400	-58.7%
Program 100 Subtotal (lines 14-16)	3,060,000	581,400				6,207,887	3,641,400	-41.3%
200 Special Education								
1000 Classroom Instruction	190,000	43,000				321,000	233,000	-27.4%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 18-20)	190,000	43,000				321,000	233,000	-27.4%
Other Programs (Specify)								
1000 Classroom Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	3,250,000	624,400				6,528,887	3,874,400	-40.7%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	1,500,000	185,400				3,542,948	1,685,400	-52.4%
2100 Support Services - Students	55,000	10,000	100,000			165,000	165,000	0.0%
2200 Support Services - Instructional Staff	100,000	18,000	75,000	5,000		198,000	198,000	0.0%
Program 100 Subtotal (lines 27-29)	1,655,000	213,400	175,000	5,000		3,905,948	2,048,400	-47.6%
200 Special Education								
1000 Classroom Instruction	250,000	40,000				380,000	290,000	-23.7%
2100 Support Services - Students	45,000	7,000				52,000	52,000	0.0%
2200 Support Services - Instructional Staff			5,000	1,000		6,000	6,000	0.0%
Program 200 Subtotal (lines 31-33)	295,000	47,000	5,000	1,000		438,000	348,000	-20.5%
530 Dropout Prevention Programs								
1000 Classroom Instruction	0					0	0	0.0%
Other Programs (Specify)								
1000 Classroom Instruction	150,000	28,000				218,000	178,000	-18.3%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	150,000	28,000	0	0		218,000	178,000	-18.3%
Total Expenditures (lines 30, 34, 35, and 38)	2,100,000	288,400	180,000	6,000		4,561,948	2,574,400	-43.6%
Total Classroom Site Funds (lines 13, 26, and 39)	6,132,000	1,058,000	180,000	6,000	0	12,930,878	7,376,000	-43.0%

(1) For FY 2010, 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.

(2) Include amounts budgeted for registered warrant expense in Funds 011, 012, and 013 on lines 13, 26, and 39, respectively.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes	Totals		% Increase/ Decrease
							Current FY 2009	Budget FY 2010	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610									
1000 Instruction							0	0	0.0%
2000 Support Services									
2100, 2200 Students and Instructional Staff							0	0	0.0%
2300, 2400, 2500, 2900 Administration			2,000,000			100,000	2,100,000	2,100,000	0.0%
2600 Operation & Maintenance of Plant			500,000			20,000	520,000	520,000	0.0%
2700 Student Transportation							100,000	0	-100.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction						2,741,400	2,540,443	2,741,400	7.9%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	0	2,500,000	0	0	2,861,400	5,260,443	5,361,400	1.9%
Soft Capital Allocation Fund 625									
1000 Instruction		1,750,000	2,000,000			2,793,234	5,252,171	6,543,234	24.6%
2000 Support Services									
2100, 2200 Students and Instructional Staff		390,000	450,000				840,000	840,000	0.0%
2300, 2400, 2500, 2900 Administration			300,000				300,000	300,000	0.0%
2600 Operation & Maintenance of Plant						500,000	475,000	500,000	5.3%
2700 Student Transportation							201,305	0	-100.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	2,140,000	2,750,000	0	0	3,293,234	7,068,476	8,183,234	15.8%

(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.

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books		\$ 390,000
6642 Textbooks		1,500,000
6643 Instructional Aids		250,000
6731 Furniture and Equipment	500,000	2,450,000
6734 Vehicles		
6737 Tech Hardware & Software	2,000,000	300,000

(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

(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 _____.

FUNDS 630, 690, and 695

BOND BUILDING AND CAPITAL FUNDS

Expenditures	Salaries 6100	Employee Benefits 6200	Property (1) 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes	Totals		% Increase/ Decrease	Renovation (2)	New Construction (2)
							Current FY 2009	Budget FY 2010			
Bond Building Fund 630											
1000 Instruction							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration						100,000	100,000	100,000	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation						4,000,000	4,000,000	4,000,000	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction						15,900,000	15,900,000	15,900,000	0.0%		
5000 Debt Service							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	0	0	0	0	0	20,000,000	20,000,000	20,000,000	0.0%		
Building Renewal Fund 690											
1000 Instruction							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction							400,000	0	-100.0%		
5000 Debt Service							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17)	0	0	0	0	0	0	400,000	0	-100.0%		
New School Facilities Fund 695											
1000 Instruction							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction							120,000	0	-100.0%		
5000 Debt Service							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26)	0	0	0	0	0	0	120,000	0	-100.0%		

(1) The original acquisition of fixed equipment is coded to function 4000. The cost of replacing fixed equipment is coded to function 2600. Nonfixed equipment, if any, allowed by the School Facilities Board guidelines to be purchased from the Building Renewal Fund is coded to function 1000-4000, based on its purpose.

(2) The budgeted expenditures for renovation and new construction are shown by fund to comply with A.R.S. §15-904.B.

SPECIAL PROJECTS

FEDERAL PROJECTS

	NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
	Current FY	Budget FY	Current FY	Budget FY	
1. 100-130 ESEA Title I - Helping Disadvantaged Childre	6000	61.08	61.08	4,240,000	4,240,000
2. 140-150 ESEA Title II - Prof. Dev. and Technolog	6000	5.00	5.00	890,000	750,000
3. 160 ESEA Title IV - 21st Century School	6000	0.50	0.50	90,000	90,000
4. 170-180 ESEA Title V - Promote Informed Parent Choic	6000	0.00	0.00	25,000	25,000
5. 190 ESEA Title III - Limited Eng. & Immigrant Student	6000	1.00	1.00	255,000	255,000
6. 200 ESEA Title VII - Indian Educator	6000	1.64	1.25	60,000	60,000
7. 210 ESEA Title VI - Flexibility and Accountabilit	6000	0.00	0.00	0	0
8. 220 IDEA Part B	6000	66.95	58.00	3,190,000	3,200,000
9. 230 Johnson-O'Malley	6000	0.36	0.36	40,000	25,000
10. 240 Workforce Investment Ac	6000	0.00	0.00	0	0
11. 250 AEA - Adult Education	6000	0.00	0.00	0	0
12. 260-270 Vocational Education - Basic Gran	6000	0.77	0.75	500,000	500,000
13. 280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14. 290 Medicaid Reimbursemen	6000	11.35	15.00	1,500,000	1,500,000
15. 300-399 Other Federal Project	6000	16.59	16.59	9,200,000	9,200,000
16. Total Federal Project Funds (lines 1-15		165.24	159.53	19,990,000	19,845,000

STATE PROJECTS

17. 400 Vocational Education	6000	0.84	0.84	120,000	120,000
18. 410 Early Childhood Block Gran	6000	5.70	4.00	175,000	175,000
19. 420 Ext. School Yr. - Pupils with Disabilit	6000	0.00	0.00	0	0
20. 425 Adult Basic Education	6000	0.00	0.00	0	0
21. 430 Chemical Abuse Prevention Program	6000	1.00	0.00	10,000	10,000
22. 435 Academic Contest	6000	0.00	0.00	20,000	20,000
23. 445 Dropout Prevention Program (grades 4-12	6000	0.00	0.00	0	0
24. 450 Gifted Educator	6000	0.00	0.00	110,000	110,000
25. 455 Family Literacy Prograr	6000	0.00	0.00	0	0
26. 460 Environmental Special Plat	6000	0.00	0.00	0	0
27. 465-499 Other State Project	6000	0.95	3.00	700,000	700,000
28. Total State Project Funds (lines 17-27		8.49	7.84	1,135,000	1,135,000
29. Total Special Projects (lines 16 and 28		173.73	167.37	21,125,000	20,980,000

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Current FY	Budget FY	
1. Teacher Compensation Increases	6000	1,500,000	1,000,000
2. Class Size Reduction	6000	500,000	333,334
3. Dropout Prevention Programs (M&O purposes	6000	500,000	333,333
4. Instructional Improvement Programs (M&O purposes	6000	500,000	333,333
5. Total Instructional Improvement Fund (lines 1-4		3,000,000	2,000,000

OTHER FUNDS (DO NOT Add to Aggregate)

	Current FY	Budget FY	
1. 050 County, City, and Town Grants	6000	0	0
2. 060 Full-Day Kindergarten	6000	0	0
3. 065 Full-Day Kindergarten Capital	6000	0	0

OTHER FUNDS (concl'd) (DO NOT Add to Aggregate)

	Current FY	Budget FY	
4. 071 Structured English Immersion (1	6000	60,000	60,000
5. 072 Compensatory Instruction (2	6000	624,167	624,167
6. 500 School Plant (Lease over 1 year) (3)	6000	100,000	100,000
7. 505 School Plant (Lease 1 year or less)	6000	0	0
8. 506 School Plant (Sale)	6000	250,000	250,000
9. 510 Food Service	6000	5,500,000	5,650,000
10. 515 Civic Center	6000	600,000	600,000
11. 520 Community Schoo	6000	100,000	100,000
12. 525 Auxiliary Operation	6000	2,000,000	2,000,000
13. 526 Extracurricular Activities Fees Tax Cred	6000	750,000	750,000
14. 530 Gifts and Donation	6000	650,000	650,000
15. 535 Career & Tech. Ed. & Voc. Ed. Project	6000	0	0
16. 540 Fingerprin	6000	25,000	25,000
17. 545 School Opening	6000	0	0
18. 550 Insurance Proceed	6000	250,000	250,000
19. 555 Textbooks	6000	15,000	15,000
20. 565 Litigation Recover;	6000	200,000	200,000
21. 570 Indirect Costs	6000	450,000	450,000
22. 575 Unemployment Insuranc	6000	25,000	25,000
23. 580 Teacherage	6000	0	0
24. 585 Insurance Refunc	6000	450,000	450,000
25. 590 Grants and Gifts to Teacher	6000	10,000	10,000
26. 595 School Bus Advertisemen	6000	0	0
27. 596 Joint Technological Educatio	6000	1,110,000	1,110,000
28. 620 Adjacent Way:	6000	1,200,000	1,200,000
29. 639 Impact Aid Revenue Bond Buildin	6000	0	0
30. 640 School Plant - Special Constructio	6000	0	0
31. 650 Gifts and Donation	6000	100,000	100,000
32. 660 Condemnator	6000	125,000	125,000
33. 686 Emergency Deficiencies Correctio	6000	0	0
34. 691 Building Renewal Gran	6000	0	0
35. 700 Debt Service	6000	17,500,000	18,000,000
36. 720 Impact Aid Revenue Bond Debt Servic	6000	0	0
37. 750 Permanent	6000	0	0
38. Other	6000	10,000	10,000

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance	6000	0	0
2. 955 Intergovernmental Agreements (4 District Services:	6000	150,000	150,000
3. 9__	6000	1,550,000	1,550,000

- (1) From Supplement, page 3 line 10.
- (2) From Supplement, page 3, line 20.
- (3) Indicate amount budgeted in Fund 500 for M&O purposes _____.
- (4) If other funds are used for IGAs, include activity here.

CALCULATION OF FY 2010 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2010 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line IV)	\$ 75,370,027	
* (b) Plus adjustment for growth (1)	0	
* (c) Increase or (decrease) in 03 district high school tuition payments (A.R.S. §15-905.J) (1)		
(d) Adjusted RCL	\$ 75,370,027	\$ 0
2. FY 2010 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 3,892,928	800,000
3. FY 2010 Override Authorization (A.R.S. §§15-481 and 15-482)		
* (a) Maintenance and Operation (2)	7,537,003	
(b) Unrestricted Capital Outlay		
* (c) Special K-3 Program (2) (3)		
*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) (4)		
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)		
Local		
(a) Private	4,500	400
(b) Other Arizona Districts	1,400,000	55,000
(c) Out-of-State Districts		
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)		
*7. Allowable Budget Increase for Title 8 PL 103-382 Districts		
(a) Add-on for Children with Disabilities and Indian Students (A.R.S. §15-905.K and .O) (from Work Sheet P, line III)		
(b) Add-on for Children in Military Reservation Accommodation Schools (A.R.S. §15-905.K) (5)		
(c) Administrative Costs (from Work Sheet L, line VI) (A.R.S. §15-905.P)	0	
*8. Increase Authorized by County School Superintendent for Accommodation Schools (from Work Sheet S, line II.B.5) (A.R.S. §15-974.B)		
9. Budget Increase for:		
(a) Desegregation Expenditures (A.R.S. §15-910.G-K) (6)	4,025,000	
(b) Tuition Out Debt Service (from all Work Sheets O, line VI) (A.R.S. §15-910.L)		
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)	0	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	129,412	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)		
(f) Interest Expense Incurred for FY 2009 and 2010 due to Delayed/Deferred State Aid Payments (Laws 2008, Ch. 287, §48 and Laws 2009, Ch. 6)	0	0
(g) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2008 (A.R.S. §15-910.M)		
* (h) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
(i) FY 2009 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-918.04.C)	200,000	
* (j) FY 2009 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-919.04)	0	
* (k) FY 2009 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.i) (A.R.S. §15-920)	0	
(l) Excess Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) (7)		
*10. Adjustment to the General Budget Limit (A.R.S. §15-905.M and 15-272) (Do not use this line as a subtotal)	0	
11. FY 2010 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)	\$ 91,758,870	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 9) (A.R.S. §15-905.F) (to page 8, line A.12)		\$ 855,400

* Subject to adjustment prior to May 15 as allowed by A.R.S. and described in the budget revision memo to be issued in April 2010.

- (1) For budget adoption, this line should be left blank.
- (2) District sponsored charter school pupils may not be included in the district's student count for the purpose of computing the RCL used to determine the maximum allowable override unless the charter school is located within the boundaries of the school district (A.R.S. §15-185.A.6). For purposes of computing the override limitations, the RCL should exclude Type03 tuition cost (A.R.S. §15-951.B). If the RCL is reduced after budget adoption, the M&O and Special K-3 Program override amounts may also need to be reduced.
- (3) In accordance with A.R.S. §15-482.B, the maximum amount of Special K-3 Program override authorized by an election shall not exceed 5% of the RCL attributable to the weighted student count in preschool programs for children with disabilities, kindergarten, and grades 1-8.
- (4) Small school districts budgeting pursuant to A.R.S. §15-949.A must include an amount on this line to ensure that page 1, line 31 does not exceed the GBL for M&O.
- (5) The GBL may be increased for children residing within the boundaries of an accommodation school that is located on a military reservation and that is classified as a heavily impacted district, as described in A.R.S. §15-905.K.
- (6) Laws 2008, Ch. 287, §51, required that the total amount of desegregation expenditures budgeted in the M&O and UCO Funds cannot exceed the amount budgeted in the previous year adjusted for student growth and inflation, as calculated in the table on Desegregation Supplement-Districtwide, page 2. **A restriction may remain in the final budget forms if legislation is enacted for FY 2010.**
- (7) Excess property tax valuation judgments per A.R.S. §§42-16213 and 42-16214 should also be included on page 1, line 10.

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. Total Amount Available for FY 2009 Capital Expenditure: (from FY 2009 latest revised Budget, page 8, line A.14)	\$ 5,260,443
2. Total Unrestricted Capital Budget Limit (UCBL) Adjustment for prior years as notified by ADE on BUDG 75 report (For budget adoption, use zero. Show negative amount in parentheses.) (1)	\$
3. Adjusted Amount Available for FY 2009 Capital Expenditures (line A.1 + A.2)	\$ 5,260,443
4. Amount Budgeted in Fund 610 in FY 2009 (from FY 2009 latest revised Budget, page 4, line 10)	\$ 5,260,443
5. Lesser of lines A.3 or A.4	\$ 5,260,443
6. FY 2009 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	\$ 754,443
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.	\$ 4,506,000
8. Interest Earned in Fund 610 in FY 2009	\$
9. Federal Impact Adjustment (from Work Sheet R, line V) (A.R.S. §15-964) Do not use this line if line A.13 is used.	\$ 0
10. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
11. Adjustment to UCBL for FY 2010 (A.R.S. §15-905.M) Explanation _____	\$
12. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 855,400
13. FY 2010 State Board Approval to Budget and Accumulate Cash Balance for Construction, Building Renovation, or Soft Capital (A.R.S. §15-962.F) Do not use this line if line A.9 is used. (2)	\$
14. Amount Available to be Spent in Unrestricted Capital Outlay Fund in FY 2010 (Add lines A.7 through A.13) (3)	\$ 5,361,400
15. Less RCL and CORL to be Used for Capital Purposes [from page 7, Col. B, lines 1(d) and 2]	800,000
16. Less FY 2010 State Board approval to budget and accumulate cash balance (from line A.13)	0
17. FY 2010 Unrestricted Capital Budget Limit (line A.14 minus A.15 and A.16)	\$ 4,561,400

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2009 Soft Capital Allocation Limit (SCAL) (from FY 2009 latest revised Budget, page 8, line B.12)	\$ 7,068,476
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG 75 report (For budget adoption, use zero. Show negative amount in parentheses.) (1)	\$
3. Adjusted FY 2009 SCAL (line B.1 + B.2)	\$ 7,068,476
4. Amount Budgeted in Fund 625 in FY 2009 (from FY 2009 latest revised Budget, page 4, line 19)	\$ 7,068,476
5. Lesser of lines B.3 or B.4	\$ 7,068,476
6. FY 2009 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 2,243,476
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.	\$ 4,825,000
8. Interest Earned in Fund 625 in FY 2009	\$
9. Soft Capital Allocation (from Work Sheet I, line V.G)	\$ 3,358,234
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$
11. Adjustment to SCAL for FY 2010 (A.R.S. §15-905.M) Explanation _____	\$
12. FY 2010 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ 8,183,234

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2009 Classroom Site Fund Budget Limit (from FY 2009 latest revised Budget, page 8, line C.7)	\$ 12,720,243
2. FY 2009 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 10,030,243
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 2,690,000
4. Interest Earned in the Classroom Site Fund in FY 2009	\$ 50,000
5. FY 2010 Classroom Site Fund Allocation (provided by ADE, based on S244)	\$ 4,636,000
6. Adjustments to FY 2010 Classroom Site Fund Budget Limit (5)	\$ 0
7. FY 2010 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ 7,376,000

- (1) Amounts included on these lines must be negative. Positive adjustments approved by ADE in accordance with A.R.S. §15-915 should be included on line A.11 for the Unrestricted Capital Outlay Fund and on line B.11 for the Soft Capital Allocation Fund.
 (2) This amount cannot exceed the lesser of the FY 2009 Federal Impact Aid (Title 8 PL 103-582) Entitlement or the M&O Fund ending cash balance at June 30, 2009, after encumbrances, less any amount used to fund nonlevy overrides or budget balance carryforward.
 (3) The amount budgeted on page 4, line 10 cannot exceed this amount.
 (4) The amount budgeted on page 4, line 19 cannot exceed this amount.
 (5) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years. This amount should not exceed the difference as noted by ADE on the FY 2010 BUDGCSF Report for the FY 2009 Classroom Site Fund Budget Limit.
 (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 2009 Classroom Site Fund Budget Limit (from FY 2009 latest revised Budget, page 8, line 7 of the table)					
2. FY 2009 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	1,797,916	6,444,633	4,477,694	0	12,720,243
3. Unexpended Budget Balance (line 1 minus 2)	1,797,916	4,454,633	3,777,694		10,030,243
4. Interest Earned in FY 2009	0	1,990,000	700,000	0	2,690,000
5. FY 2010 Classroom Site Fund Allocation (provided by ADE, based on S244) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	927,200	1,854,400	1,854,400		4,636,000
6. Adjustments to FY 2010 Classroom Site Fund Budget Limit *					0
7. FY 2010 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	927,200	3,874,400	2,574,400	0	7,376,000

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years. This amount should not exceed the difference as noted by ADE on the FY 2010 BUDGCSF Report for the FY 2009 Classroom Site Fund Budget Lim
 ** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

FY 2010
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR

SPECIAL EDUCATION DISABILITY TITLE 8 PL 103-382 ADD-ON

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-482)

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

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

M&O Fund Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY						Current FY 2009	Budget FY 2010	
Expenditures										
300 Special Education Disability Title 8 PL 103-382 Add-On										
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 25)	10.	0.00	0.00	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override										
1000 Classroom Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	21.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	22.	0.00						0	0	0.0%
2200 Instructional Staff	23.	0.00						0	0	0.0%
2300 General Administration	24.	0.00						0	0	0.0%
2400 School Administration	25.	0.00						0	0	0.0%
2500 Central Services	26.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	27.	0.00						0	0	0.0%
2900 Other	28.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	29.	0.00						0	0	0.0%
Subtotal (lines 21-29) (to Budget, page 1, line 30)	30.	0.00	0.00	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes	Totals		% Increase/Decrease	
							Current FY 2009	Budget FY 2010		
Expenditures										
300 Special Education Disability Title 8 PL 103-382 Add-On										
1000 Classroom Instruction	31.						0	0	0.0%	
2000 Support Services	32.						0	0	0.0%	
3000 Operation of Noninstructional Services	33.						0	0	0.0%	
4000 Facilities Acquisition & Construction	34.						0	0	0.0%	
5000 Debt Service	35.						0	0	0.0%	
Subtotal (lines 31-35)	36.	0	0	0	0	0	0	0	0.0%	
520 Special K-3 Program Override										
1000 Classroom Instruction	37.						0	0	0.0%	
2000 Support Services	38.						0	0	0.0%	
3000 Operation of Noninstructional Services	39.						0	0	0.0%	
4000 Facilities Acquisition & Construction	40.						0	0	0.0%	
5000 Debt Service	41.						0	0	0.0%	
Subtotal (lines 37-41)	42.	0	0	0	0	0	0	0	0.0%	
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	43.						0	0	0.0%	
2000 Support Services	44.						0	0	0.0%	
3000 Operation of Noninstructional Services	45.						0	0	0.0%	
4000 Facilities Acquisition & Construction	46.						0	0	0.0%	
5000 Debt Service	47.						0	0	0.0%	
Subtotal (lines 43-47)	48.	0	0	0	0	0	0	0	0.0%	
Total (lines 36, 42, & 48)										
(Include in Fund 610 Budget, page 4, lines 2-9)	49.	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplemen	No. of Personnel		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Debt Service and Miscellaneous	Totals		% Increase/ Decrease
	Current FY	Budget FY							Current FY 2009	Budget FY 2010	
Expenditures			6100	6200	6500	6600	6700	6800			
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.00	1.00	48,000	12,000					60,000	60,000	0.0%
2000 Support Services											
2100 Students	0.00								0	0	0.0%
2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
2400 School Administration	0.00								0	0	0.0%
2500 Central Services	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
2700 Student Transportation	0.00								0	0	0.0%
2900 Other	0.00								0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 4)	1.00	1.00	48,000	12,000	0	0		0	60,000	60,000	0.0%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	68.00	68.00	432,151	75,856		29,850			537,857	537,857	0.0%
2000 Support Services											
2100 Students	0.00								0	0	0.0%
2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
2400 School Administration									0	0	0.0%
2500 Central Services	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
2700 Student Transportation	6.00	6.00	60,000	10,560		15,750			86,310	86,310	0.0%
2900 Other	0.00								0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 5)	74.00	74.00	492,151	86,416	0	45,600		0	624,167	624,167	0.0%

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in M&O Fund 001 and Joint Technical Education Fund 59€	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
	M&O Expenditures-SFSF									
199 Regular Education-SFSF	1.	112.00						5,638,268	0	-100.0%
261 English Language Learners Incremental Costs-SFSF	2.	0.00						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	3.	0.00						0	0	0.0%
271 Vocational and Technical Education-SFSF	4.	0.00						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	5.	0.00						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	6.	0.00						0	0	0.0%
699 Other Instructional Programs-SFSF	7.	0.00						0	0	0.0%
Total (lines 1-7) (Include in Budget, page 1, lines 1-10, 13, 15-23, and 26)	8.	112.00	0.00	0	0	0	0	5,638,268	0	-100.0%
Joint Technical Education Expenditures-SFSF										
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	9.								0	

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in UCO and SCA Funds 610 and 625 and Joint Technical Education Fund 59€	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 2010	Budget FY 2011	
							UCO Expenditures-SFSF		
199 Regular Education-SFSF	10.						0	0	0.0%
261 English Language Learners Incremental Costs-SFSF	11.						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	12.						0	0	0.0%
271 Vocational and Technical Education-SFSF	13.						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	14.						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	15.						0	0	0.0%
699 Other Instructional Programs-SFSF	16.						0	0	0.0%
Total (lines 10-16) (Include in Fund 610 Budget, page 4, lines 2-9)	17.	0	0	0	0	0	0	0	0.0%
SCA Expenditures-SFSF									
199 Regular Education-SFSF	18.						0	0	0.0%
261 English Language Learners Incremental Costs-SFSF	19.						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	20.						0	0	0.0%
271 Vocational and Technical Education-SFSF	21.						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	22.						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	23.						0	0	0.0%
699 Other Instructional Programs-SFSF	24.						0	0	0.0%
Total (lines 18-24) (Include in Fund 625 Budget, page 4, lines 11-18)	25.	0	0	0	0	0	0	0	0.0%
Joint Technical Education Expenditures-SFSF									
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	26.							0	