



FY 2011
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2011 was

Proposed	<u>June 21, 2010</u>
Adopted	<u>July 1, 2010</u>
Revised	<u>May 10, 2011</u>
	Date

SIGNED	SIGNED

The budget file(s) for FY 2011 sent to the Arizona Department of Education, via the internet, on
May 11, 2011 contain(s) the data for the budget described above.
Date

Superintendent Signature	Business Manager Signature

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 2010	\$ <u>110,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2011 (excluding property taxes)	
Local	1000 \$ <u>10,000</u>
Intermediate	2000 \$ <u>1,200,000</u>
State	3000 \$ <u>52,360,385</u>
Federal	4000 \$ <u>14,000,000</u>
TOTAL	<u>\$ 67,570,385</u>

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

	Current FY 2010	Est. Budget FY 2011
Primary Tax Rate:	3.1469	3.7578
Secondary Tax Rates:		
M&O Override	0.4375	0.4785
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds	0.9069	0.5959
Class B Bonds	0.1199	0.3249
JTED	0.0500	0.0500
Total Secondary Tax Rate	1.5143	1.4493

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

1. General Budget Limit (from Budget, page 7, line 10)	\$ <u>83,466,796</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>16,675,375</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ <u>6,018,923</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$ <u>106,161,094</u>
5. Federal Projects (from Budget, page 6, line 18)	\$ <u>26,533,000</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>0</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A6)	\$ <u>132,694,094</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ <u>83,466,796</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>16,675,375</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$ <u>6,018,923</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	<u>\$ 106,161,094</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 2010	Budget FY 2011		
100 Regular Education											
1000 Classroom Instruction	1.	700.00	567.00	23,063,295	5,994,545	450,000	700,000	5,000	38,055,740	30,212,840	-9.0%
2000 Support Services											
2100 Students	2.	75.00	80.00	2,275,000	600,000	150,000	20,000		3,105,000	3,045,000	-1.9%
2200 Instructional Staff	3.	70.00	58.00	2,150,000	560,000	75,000	165,000		3,225,000	2,950,000	-1.6%
2300 General Administration	4.	7.00	6.00	450,000	75,000	140,000	25,000	25,000	995,000	715,000	-21.1%
2400 School Administration	5.	80.00	79.00	3,300,000	800,000	120,000	5,000		4,653,000	4,225,000	-2.2%
2500 Central Services	6.	52.00	43.00	1,980,000	560,000	425,000	75,000		3,151,923	3,040,000	-3.6%
2600 Operation & Maintenance of Plant	7.	210.00	215.00	5,755,000	1,270,000	2,700,000	4,700,000		15,505,000	14,425,000	-3.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	8.00	7.00	290,000	65,000	5,000	40,000		410,000	400,000	-2.4%
5000 Debt Service (1)	10.								0	0	0.0%
610 School-Sponsored Cocurricular Activities	11.	0.00	0.00	250,000	65,000	35,000			440,000	350,000	-3.4%
620 School-Sponsored Athletics	12.	6.00	7.00	815,000	141,000	370,000	141,000	33,000	1,593,000	1,500,000	0.4%
630, 700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,208.00	1,062.00	40,328,295	10,130,545	4,470,000	5,871,000	63,000	71,133,663	60,862,840	-6.3%
200 Special Education											
1000 Classroom Instruction	15.	200.00	195.00	6,548,294	1,446,250	200,000	50,000		8,114,544	8,244,544	3.3%
2000 Support Services											
2100 Students	16.	49.00	48.00	2,580,000	593,000	300,000	30,000		3,540,000	3,503,000	0.4%
2200 Instructional Staff	17.	30.00	29.00	770,000	195,000	10,000	7,500		900,000	982,500	-0.6%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.25	0.25	14,000	3,500				17,500	17,500	0.0%
2500 Central Services	20.	0.00				4,000			0	4,000	0.0%
2600 Operation & Maintenance of Plant	21.	1.00	0.50	24,000	4,000				32,500	28,000	-5.4%
2900 Other	22.	0.00		0	0				0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	280.25	272.75	9,936,294	2,241,750	514,000	87,500	0	12,604,544	12,779,544	2.2%
300 Special Education Disability ESEA, Title VIII (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.	135.00	135.00	3,300,000	925,000	820,000	625,000	0	5,925,000	5,670,000	-1.4%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	27.	107.90	107.65	3,200,000	695,000	25,000	105,000	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.	2.00	2.00	105,258	18,054	0	6,100	0	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 10)	31.	1,733.15	1,579.40	56,869,847	14,010,349	5,829,000	6,694,600	63,000	93,817,619	83,466,796	-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 2011. This amount should also be included on page 7, line 8(1).

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

	Program 200	Total	Program 200	Total	
(A.R.S. §15-761)	Current FY	Current FY	Budget FY	Budget FY	
1. Autism	456,539	456,539	456,600	456,600	1.
2. Emotional Disability	1,406,320	1,406,320	1,406,300	1,406,300	2.
3. Hearing Impairment	199,564	199,564	200,000	200,000	3.
4. Other Health Impairments	4,908	4,908	5,000	5,000	4.
5. Specific Learning Disability	2,737,574	2,737,574	2,737,500	2,737,500	5.
6. Mild, Moderate or Severe Mental Retard.	1,183,463	1,183,463	1,183,119	1,183,119	6.
7. Multiple Disabilities	1,740,487	1,740,487	1,740,500	1,740,500	7.
8. Multiple Disabilities with S.S.I.*	37,874	37,874	38,000	38,000	8.
9. Orthopedic Impairment	969,224	969,224	969,000	969,000	9.
10. Developmental Delay	591,350	591,350	591,200	591,200	10.
11. Preschool Severe Delay	72,411	72,411	72,400	72,400	11.
12. Speech/Language Impairment	1,603,309	1,603,309	1,603,400	1,603,400	12.
13. Traumatic Brain Injury	0	0	0	0	13.
14. Visual Impairment	1,521	1,521	1,525	1,525	14.
15. Subtotal (lines 1 through 14)	11,004,544	11,004,544	11,004,544	11,004,544	15.
16. Gifted Education	700,000	700,000	650,000	650,000	16.
17. Remedial Education	0	0	0	0	17.
18. ELL Incremental Costs	0	0	0	0	18.
19. ELL Compensatory Instruction	0	0	0	0	19.
20. Vocational and Technological Education	900,000	900,000	850,000	850,000	20.
21. Career Education	0	0	275,000	275,000	21.
22. Total (lines 15 through 21. Must equal total of lines 24 & 25, page 1) (1) * Severe Sensory Impairment	12,604,544	12,604,544	12,779,544	12,779,544	22.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 19
Staff-Pupil 1 to 22

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
1,075.00	984.00

M&O DETAIL BY OBJECT CODE		Utilities	Tuition Out	Audit
		6411, 6421, 6531, 6621-25	Debt Svc. 6565	Services 6350
1. Regular Education	*	5,300,000		49,500
2. Special Education	200			
3. Spec. Ed. Dis. ESEA, Title VIII	300			
4. Pupil Transportation	400			
5. Desegregation	510			
6. Special K-3 Program Override	520			
7. Dropout Prevention Programs	530			
8. Joint Career & Tech. Ed. & Voc. E	540			
9. Subtotal (lines 1-8)		5,300,000	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)		5,300,000	0	49,500

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

FY 2011 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 2010 Average Daily Membership: Resident 14,802.000 Attending 15,032.000
B. FY 2009 Average Daily Membership: Resident 14,925.486 Attending 15,078.450

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 matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a))

Estimated Transportation Revenues for FY 2011

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

(1) Program 200 Budget FY column total (line 22) should agree to page 1, line 24. Total Current FY and Budget FY expenditures by program type totals (line 22) must agree with the total for Programs 200 and 300 expenditures on page 1, lines 24 and 25.

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850 (2)	Totals		% Increase/ Decrease
						Current FY 2010	Budget FY 2011	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction	770,000	178,166				1,269,406	948,166	-25.3%
2100 Support Services - Students	15,000	3,450				23,500	18,450	-21.5%
2200 Support Services - Instructional Staff	15,000	3,450				23,500	18,450	-21.5%
Program 100 Subtotal (lines 1-3)	800,000	185,066				1,316,406	985,066	-25.2%
200 Special Education								
1000 Classroom Instruction	125,000	28,750				163,000	153,750	-5.7%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	125,000	28,750				163,000	153,750	-5.7%
Other Programs (Specify) Program 500's								
1000 Classroom Instruction	60,000	13,800				82,000	73,800	-10.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	60,000	13,800				82,000	73,800	-10.0%
Total Expenditures (lines 4, 8, and 12)	985,000	227,616				1,561,406	1,212,616	-22.3%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	2,857,000	554,880				4,812,741	3,411,880	-29.1%
2100 Support Services - Students	45,000	10,400				78,000	55,400	-29.0%
2200 Support Services - Instructional Staff	35,000	8,000				60,000	43,000	-28.3%
Program 100 Subtotal (lines 14-16)	2,937,000	573,280				4,950,741	3,510,280	-29.1%
200 Special Education								
1000 Classroom Instruction	195,000	45,000				336,000	240,000	-28.6%
2100 Support Services - Students	70,000	16,000				120,000	86,000	-28.3%
2200 Support Services - Instructional Staff	2,000	500				3,600	2,500	-30.6%
Program 200 Subtotal (lines 18-20)	267,000	61,500				459,600	328,500	-28.5%
Other Programs (Specify) Program 500's								
1000 Classroom Instruction	110,000	25,300				200,000	135,300	-32.4%
2100 Support Services - Students						6,000	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	110,000	25,300				206,000	135,300	-34.3%
Total Expenditures (lines 17, 21, and 25)	3,314,000	660,080				5,616,341	3,974,080	-29.2%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	2,088,000	479,710	8,000			3,026,901	2,575,710	-14.9%
2100 Support Services - Students	40,000	9,000	2,000			63,000	51,000	-19.0%
2200 Support Services - Instructional Staff	40,000	9,000				161,000	49,000	-69.6%
Program 100 Subtotal (lines 27-29)	2,168,000	497,710	10,000	0		3,250,901	2,675,710	-17.7%
200 Special Education								
1000 Classroom Instruction	200,000	46,000				300,000	246,000	-18.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	200,000	46,000	0	0		300,000	246,000	-18.0%
530 Dropout Prevention Programs								
1000 Classroom Instruction						0	0	0.0%
Other Programs (Specify) Program 500's								
1000 Classroom Instruction	100,000	23,000				144,000	123,000	-14.6%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	100,000	23,000	0	0		144,000	123,000	-14.6%
Total Expenditures (lines 30, 34, 35, and 38)	2,468,000	566,710	10,000	0		3,694,901	3,044,710	-17.6%
Total Classroom Site Funds (lines 13, 26, and 39)	6,767,000	1,454,406	10,000	0	0	10,872,648	8,231,406	-24.3%

(1) For FY 2011, 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 (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2010	Budget FY 2011	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610									
1000 Instruction			2,000,000			1,285,187	0	3,285,187	--
2000 Support Services							0	2,500,000	--
2100, 2200 Students and Instructional Staff			2,500,000				0	2,500,000	--
2300, 2400, 2500, 2900 Administration			2,000,000				2,000,000	2,000,000	0.0%
2600 Operation & Maintenance of Plant			500,000			2,000,000	500,000	2,500,000	400.0%
2700 Student Transportation			100,000				100,000	100,000	0.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction						6,290,188	3,826,109	6,290,188	64.4%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	0	7,100,000	0	0	9,575,375	6,426,109	16,675,375	159.5%
Soft Capital Allocation Fund 625									
1000 Instruction		2,000,000	2,500,000			0	4,060,021	4,500,000	10.8%
2000 Support Services									
2100, 2200 Students and Instructional Staff		450,000	600,000			0	1,050,000	1,050,000	0.0%
2300, 2400, 2500, 2900 Administration			300,000			0	831,087	300,000	-63.9%
2600 Operation & Maintenance of Plant						0	0	0	0.0%
2700 Student Transportation						0	0	0	0.0%
3000 Operation of Noninstructional Services (5)						0	0	0	0.0%
4000 Facilities Acquisition and Construction						168,923	0	168,923	--
5000 Debt Service							0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	2,450,000	3,400,000	0	0	168,923	5,941,108	6,018,923	1.3%

(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	_____	\$ 400,000
6642 Textbooks	_____	1,800,000
6643 Instructional Aids	_____	250,000
6731 Furniture and Equipment	1,000,000	2,500,000
6734 Vehicles	100,000	_____
6737 Tech Hardware & Software	6,000,000	900,000

(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				

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 (excluding 6900)	Totals		% Increase/ Decrease	Renovation (2)	New Construction (2)
							Current FY 2010	Budget FY 2011			
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.							3,000,000	660,000	-78.0%		
3000 Operation of Noninstructional Services 6.							0	0	0.0%		
4000 Facilities Acquisition and Construction 7.	85,000	19,000				77,280,000	31,435,714	77,384,000	146.2%		
5000 Debt Service 8.							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8) 9.	85,000	19,000	0	0	0	77,280,000	34,435,714	78,044,000	126.6%		
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.							58,000	0	-100.0%		
5000 Debt Service 17.							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17) 18.	0	0	0	0	0	0	58,000	0	-100.0%		
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.							27,000	0	-100.0%		
5000 Debt Service 26.							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26) 27.	0	0	0	0	0	0	27,000	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 Childrer	6000	85.00	106.20	7,123,000	6,750,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	5.00	1.00	1,023,000	845,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	1.00	0.00	73,000	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Student:	6000	1.00	1.40	266,000	355,000	5.
6.	200 ESEA Title VII - Indian Education	6000	1.50	2.50	61,700	55,000	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	95.00	76.40	6,858,000	4,950,000	8.
9.	230 Johnson-O'Malley	6000	0.25	0.00	12,550	13,000	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.75	0.60	386,000	325,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	35,200	0	13.
14.	290 Medicaid Reimbursement	6000	11.00	0.00	1,500,000	1,500,000	14.
15.	310 E-Rate	6000				750,000	15.
16.	3__ Impact Aid	6000					16.
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	17.00	15.50	8,300,000	10,990,000	17.
18.	Total Federal Project Funds (lines 1-17)		217.50	203.60	25,638,450	26,533,000	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.75	0.75	87,000	112,000	19.
20.	410 Early Childhood Block Grant	6000	5.50	0.00	99,700	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	7,715	0	23.
24.	435 Academic Contests	6000	0.00	0.00	85	0	24.
25.	445 Dropout Prevention Program (grades 4-12)	6000	0.00	0.00	0	0	25.
26.	450 Gifted Education	6000	0.00	0.00	44,000	3,100	26.
27.	455 Family Literacy Program	6000	0.00	0.00	0	0	27.
28.	460 Environmental Special Plate	6000	0.00	0.00	0	185,000	28.
29.	465-499 Other State Projects	6000	1.00	0.00	565,000	95,000	29.
30.	Total State Project Funds (lines 19-29)		7.25	0.75	803,500	395,100	30.
31.	Total Special Projects (lines 18 and 30)		224.75	204.35	26,441,950	26,928,100	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY		
1.	Teacher Compensation Increases	6000	1,250,000	1,250,000	1.
2.	Class Size Reduction	6000	600,000	750,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	600,000	750,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	550,000	650,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		3,000,000	3,400,000	5.

OTHER FUNDS (DO NOT Add to Aggregate)

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

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

			Current FY	Budget FY	
3.	065 Full-Day Kindergarten Capital	6000	0	0	3.
4.	071 Structured English Immersion (1)	6000	0	0	4.
5.	072 Compensatory Instruction (1)	6000	709,000	427,000	5.
6.	500 School Plant (Lease over 1 year) (2)	6000	100,000	100,000	6.
7.	505 School Plant (Lease 1 year or less)	6000	0	0	7.
8.	506 School Plant (Sale)	6000	250,000	250,000	8.
9.	510 Food Service	6000	5,650,000	5,200,000	9.
10.	515 Civic Center	6000	600,000	600,000	10.
11.	520 Community School	6000	100,000	350,000	11.
12.	525 Auxiliary Operations	6000	2,000,000	2,000,000	12.
13.	526 Extracurricular Activities Fees Tax Credit	6000	750,000	1,000,000	13.
14.	530 Gifts and Donations	6000	650,000	700,000	14.
15.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	15.
16.	540 Fingerprint	6000	25,000	25,000	16.
17.	545 School Opening	6000	0	0	17.
18.	550 Insurance Proceeds	6000	250,000	250,000	18.
19.	555 Textbooks	6000	15,000	15,000	19.
20.	565 Litigation Recovery	6000	200,000	200,000	20.
21.	570 Indirect Costs	6000	450,000	1,000,000	21.
22.	575 Unemployment Insurance	6000	25,000	25,000	22.
23.	580 Teacherage	6000	0	0	23.
24.	585 Insurance Refund	6000	450,000	0	24.
25.	590 Grants and Gifts to Teachers	6000	10,000	10,000	25.
26.	595 Advertisement	6000	0	0	26.
27.	596 Joint Technical Education	6000	1,230,000	1,300,000	27.
28.	620 Adjacent Ways	6000	1,200,000	1,600,000	28.
29.	639 Impact Aid Revenue Bond Building	6000	0	0	29.
30.	640 School Plant - Special Construction	6000	0	0	30.
31.	650 Gifts and Donations	6000	100,000	100,000	31.
32.	660 Condemnation	6000	125,000	125,000	32.
33.	665 Energy and Water Savings	6000	0	0	33.
34.	686 Emergency Deficiencies Correction	6000	0	0	34.
35.	691 Building Renewal Grant	6000	0	0	35.
36.	700 Debt Service	6000	18,000,000	18,000,000	36.
37.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	37.
38.	750 Permanent	6000	0	0	38.
39.	Other 855 - Insurance Program	6000	10,000	9,500,000	39.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements (3)	6000	85,000	85,000	2.
3.	9__ OPEB	6000		0	3.
4.	951_ Graphics & Printing	6000	500,000	500,000	4.

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

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

(3) If other funds are used for IGAs, include activity here.

CALCULATION OF FY 2011 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2011 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line IV)	\$ 73,740,177		
* (b) Plus Adjustment for Growth (1)	395,783		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 74,135,960	\$ 67,740,177	\$ 6,395,783
2. FY 2011 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 3,883,131	0	3,883,131
3. FY 2011 Override Authorization (A.R.S. §§15-481 and 15-482) (2)			
* (a) Maintenance and Operation (3)		7,619,807	
(b) Unrestricted Capital Outlay (3)			
* (c) Special Program (3)(4)			
*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)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Private			
(b) Other Arizona Districts		1,760,000	57,000
(c) Out-of-State Districts		0	
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.0)		0	0
*6. State Assistance (A.R.S. §15-976)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (from Work Sheet S, line IIB.5) (A.R.S. §15-974.B) (6)			
8. Budget Increase for: (6)			
(a) Desegregation Expenditures (ARS §15-910.G-K) (7)		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)		3,058,305	
(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 2010 and 2011 due to Deferred State Aid Payments (Laws 2009, 3rd S.S., Ch. 12, §59)		11,621	
(g) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2009 (A.R.S. §15-910.M)			
* (h) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (i) FY 2010 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		216,052	
* (j) FY 2010 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (k) FY 2010 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(l) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) (8)			
(m) 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)		(1,093,578)	
10. FY 2011 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)		\$ 83,466,796	
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)			\$ 10,335,914

* 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 2011.

- (1) For budget adoption, this line should be left blank.
- (2) For lines 3(a)-(c), see instructions for information on calculating override amounts. If the RCL is reduced after the budget adoption, the M&O and Special Program override amounts may need to be reduced.
- (3) Do not include any overrides authorized to use excess Impact Aid cash on these lines.
- (4) Any existing Special K-3 Program overrides, approved by voters prior to November 24, 2009, or any new Special Program overrides established by A.R.S. §15-482, as amended by Laws 2010, Ch. 179, §2 should be included on this line.
- (5) 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.
- (6) Do not include amounts on lines 4, 7 and 8(a)(b)(d)(g) for expenditures that are to be made from the Impact Aid Fund, as established by Laws 2010, Ch. 332, §16. Work Sheet L should be completed for the Impact Aid Fund.
- (7) In accordance with A.R.S. §15-910.K, the total amount of desegregation expenditures budgeted in the M&O and UCO Funds cannot exceed the amount budgeted in FY 2009.
- (8) Excessive 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 2010 Capital Expenditures (from FY 2010 latest revised Budget, page 8, line A.14)	\$ 6,426,109
2. Total Unrestricted Capital Budget Limit (UCBL) Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero. Show negative amount in parentheses.) (1)	\$ (106,596)
3. Adjusted Amount Available for FY 2010 Capital Expenditures (line A.1 + A.2)	\$ 6,319,513
4. Amount Budgeted in Fund 610 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 10)	\$ 6,426,109
5. Lesser of lines A.3 or A.4	\$ 6,319,513
6. FY 2010 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	\$ 71,189
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.	\$ 6,248,324
8. Interest Earned in Fund 610 in FY 2010	\$ 91,137
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 2011 (A.R.S. §15-905.M)	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 10,335,914
12. FY 2011 Unrestricted Capital Budget Limit (lines A.7 through A. 11) (2)	\$ 16,675,375

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2010 Soft Capital Allocation Limit (SCAL) (from FY 2010 latest revised Budget, page 8, line B.12)	\$ 5,996,998
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero. Show negative amount in parentheses.) (1)	\$
3. Adjusted FY 2010 SCAL (line B.1 + B.2)	\$ 5,996,998
4. Amount Budgeted in Fund 625 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 19)	\$ 5,996,997
5. Lesser of lines B.3 or B.4	\$ 5,996,997
6. FY 2010 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 574,438
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.	\$ 5,422,559
8. Interest Earned in Fund 625 in FY 2010	\$ 97,087
9. Soft Capital Allocation (from Work Sheet I, line V.G)	\$ 3,326,845
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$
11. Adjustment to SCAL for FY 2011 (A.R.S. §15-905.M)	\$ (2,827,568)
12. FY 2011 Soft Capital Allocation Limit (Add lines B.7 through B.11) (3)	\$ 6,018,923

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2010 Classroom Site Fund Budget Limit (from FY 2010 latest revised Budget, page 8, line C.7)	\$ 10,872,648
2. FY 2010 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 4,915,901
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 5,956,747
4. Interest Earned in the Classroom Site Fund in FY 2010	\$ 44,769
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on \$120) (4)	\$ 2,229,888
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit (5)	\$ 0
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ 8,231,404

- (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.10 for the Unrestricted Capital Outlay Fund and on line B.11 for the Soft Capital Allocation Fund.
 (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
 (3) The amount budgeted on page 4, line 19 cannot exceed this amount.
 (4) 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.
 (5) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
 (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 2010 Classroom Site Fund Budget Limit (from FY 2010 latest revised Budget, page 8, line 7 of the table)	1,561,406	5,616,341	3,694,901	0	10,872,648
2. FY 2010 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	795,416	2,561,996	1,558,489	0	4,915,901
3. Unexpended Budget Balance (line 1 minus 2)	765,990	3,054,345	2,136,412	0	5,956,747
4. Interest Earned in FY 2010	648	27,779	16,342	0	44,769
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on \$120) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	445,978	891,956	891,956	0	2,229,888
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit *					0
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	1,212,616	3,974,080	3,044,710	0	8,231,404

* 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.

FY 2011
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR

SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII

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)

STATE FISCAL STABILIZATION FUND (Laws 2010, 7th S.S., Ch. 1, §145)

M&O Fund Supplement	No. of Personnel		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
Expenditures										
300 Special Education Disability ESEA, Title VIII										
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 (excluding 6900)	Totals		% Increase/ Decrease
								Current FY 2010	Budget FY 2011	
Expenditures										
300 Special Education Disability ESEA, Title VIII										
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 & Constructor	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	0.0%
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 & Constructor	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	0.0%
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 & Constructor	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	0.0%
Total (lines 36, 42, & 48)	(Include									
in Fund 610 Budget, page 4, lines 2-9)]	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement	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 2010	Budget FY 2011	
Expenditures			6100	6200		6600	6700	6800			
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.	0.00								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 4)	10.	0.00	0	0	0	0		0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	10.00	300,000	57,000		15,000			656,805	372,000	-43.4%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.								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.	1.00	40,000	10,000		5,000			52,195	55,000	5.4%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 5)	20.	11.00	340,000	67,000	0	20,000		0	709,000	427,000	-39.8%

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in M&O Fund 001 and Joint Technical Education Fund 596	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%	1.
261 English Language Learners Incremental Costs-SFSF	2.	0.00						0	0	0.0%	2.
266 English Language Learners Compensatory Instruction-SFSF	3.	0.00						0	0	0.0%	3.
271 Vocational and Technical Education-SFSF	4.	0.00						0	0	0.0%	4.
281-299 Special Education Other-SFSF (disability and other categories)	5.	0.00						0	0	0.0%	5.
439, 479, 499 Pupil Transportation-SFSF	6.	0.00						0	0	0.0%	6.
699 Other Instructional Programs-SFSF	7.	0.00						0	0	0.0%	7.
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%	8.
Joint Technical Education Expenditures-SFSF											
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	9.								0		9.

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in UCO and SCA Funds 610 and 625 and Joint Technical Education Fund 596	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%	10.	
261 English Language Learners Incremental Costs-SFSF	11.						0	0	0.0%	11.	
266 English Language Learners Compensatory Instruction-SFSF	12.						0	0	0.0%	12.	
271 Vocational and Technical Education-SFSF	13.						0	0	0.0%	13.	
281-299 Special Education Other-SFSF (disability and other categories)	14.						0	0	0.0%	14.	
439, 479, 499 Pupil Transportation-SFSF	15.						0	0	0.0%	15.	
699 Other Instructional Programs-SFSF	16.						0	0	0.0%	16.	
Total (lines 10-16) (Include in Fund 610 Budget, page 4, lines 2-9)	17.	0	0	0	0	0	0	0	0.0%	17.	
SCA Expenditures-SFSF											
199 Regular Education-SFSF	18.						0	0	0.0%	18.	
261 English Language Learners Incremental Costs-SFSF	19.						0	0	0.0%	19.	
266 English Language Learners Compensatory Instruction-SFSF	20.						0	0	0.0%	20.	
271 Vocational and Technical Education-SFSF	21.						0	0	0.0%	21.	
281-299 Special Education Other-SFSF (disability and other categories)	22.						0	0	0.0%	22.	
439, 479, 499 Pupil Transportation-SFSF	23.						0	0	0.0%	23.	
699 Other Instructional Programs-SFSF	24.						0	0	0.0%	24.	
Total (lines 18-24) (Include in Fund 625 Budget, page 4, lines 11-18)	25.	0	0	0	0	0	0	0	0.0%	25.	
Joint Technical Education Expenditures-SFSF											
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	26.								0		26.