



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

Revised #4

Version

BY THE GOVERNING BOARD

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

Proposed	<u>June 23, 2009</u>
Adopted	<u>July 7, 2009</u>
Revised	<u>July 1, 2010</u>
	Date

_____	_____
_____	_____
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_____	_____
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SIGNED

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The budget file(s) for FY 2010 sent to the Arizona Department of Education, via the internet, on February 10, 2010 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>93,834,404</u>
2. Estimated Revenues by Source for Fiscal Year 2010 (excluding property taxes)		
Local	1000	\$ <u>200,000</u>
Intermediate	2000	\$ <u>31,000</u>
State	3000	\$ <u>41,457,198</u>
Federal	4000	\$ <u>3,400,000</u>
TOTAL		\$ <u>45,088,198</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>3.1469</u>
Secondary Tax Rates:		
M&O Override	<u>0.4752</u>	<u>0.4375</u>
K-3 Override		
Capital Override		
Class A Bonds	<u>0.9712</u>	<u>0.9069</u>
Class B Bonds	<u>0.0555</u>	<u>0.1199</u>
JTED	<u>0.0500</u>	<u>0.0500</u>
Total Secondary Tax Rate	<u>1.5519</u>	<u>1.5143</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>93,817,619</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.14)	\$	<u>6,426,109</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	<u>5,941,108</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$	<u>106,184,836</u>
5. Federal Projects (from Budget, page 6, line 16)	\$	<u>25,638,450</u>
6. Total Aggregate School District Budget Limit (line A.4 + A.5)	\$	<u>131,823,286</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>93,817,619</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>6,426,109</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$	<u>5,941,108</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3)	\$	<u>106,184,836</u>

(This line cannot exceed line A.4.)

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	700.00	29,019,685	7,355,787	715,000	960,268	5,000	39,634,910	38,055,740	-4.0%
2000 Support Services											
2100 Students	2.	88.81	75.00	2,300,000	645,000	140,000	20,000		3,124,900	3,105,000	-0.6%
2200 Instructional Staff	3.	77.29	70.00	2,350,000	615,000	85,000	175,000		3,829,100	3,225,000	-15.8%
2300 General Administration	4.	7.09	7.00	510,000	95,000	340,000	25,000	25,000	716,800	995,000	38.8%
2400 School Administration	5.	83.06	80.00	3,665,000	860,000	125,000	3,000		4,688,500	4,653,000	-0.8%
2500 Central Services	6.	52.64	52.00	2,020,000	595,000	461,923	75,000		3,106,000	3,151,923	1.5%
2600 Operation & Maintenance of Plant	7.	216.41	210.00	6,065,000	1,880,000	2,700,000	4,860,000		15,028,500	15,505,000	3.2%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services:	9.	8.00	8.00	300,000	65,000	5,000	40,000		409,700	410,000	0.1%
5000 Debt Service (1)	10.								311,153	0	-100.0%
610 School-Sponsored Cocurricular Activities	11.	0.00	0.00	325,000	75,000	40,000			400,000	440,000	10.0%
620 School-Sponsored Athletics	12.	6.00	6.00	900,000	165,000	350,000	145,000	33,000	1,652,000	1,593,000	-3.6%
630, 700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subtotal (lines 1-13)	14.	1,289.26	1,208.00	47,454,685	12,350,787	4,961,923	6,303,268	63,000	72,901,563	71,133,663	-2.4%
200 Special Education											
1000 Classroom Instruction	15.	219.30	200.00	6,166,700	1,632,844	265,000	50,000		9,078,325	8,114,544	-10.6%
2000 Support Services											
2100 Students	16.	51.20	49.00	2,582,600	552,400	375,000	30,000		3,335,904	3,540,000	6.1%
2200 Instructional Staff	17.	30.68	30.00	715,000	162,000	15,000	8,000		327,896	900,000	174.5%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	1.15	0.25	14,000	2,800	700			34,675	17,500	-49.5%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	1.00	28,000	4,500				0	32,500	--
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	280.25	9,506,300	2,354,544	655,700	88,000	0	12,776,800	12,604,544	-1.3%
300 Special Education Disability ESEA, Title VII (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		3,420,000	1,115,000	990,000	400,000		6,240,400	5,925,000	-5.1%
510 Desegregation (from Desegregation Supplement Districtwide, page 2, line 44)	27.	91.00	107.90	3,150,000	743,000	61,000	71,000	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		107,500	21,912				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	1,596.15	63,638,485	16,585,243	6,668,623	6,862,268	63,000	96,073,175	93,817,619	-2.3%

(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)	Total Current FY	Program 200 Budget FY	Total Budget FY	
1. Autism	500,000	456,539	456,539	1.
2. Emotional Disability	1,200,000	1,406,320	1,406,320	2.
3. Hearing Impairment	175,000	199,564	199,564	3.
4. Other Health Impairment	50,000	4,908	4,908	4.
5. Specific Learning Disability	3,100,000	2,737,574	2,737,574	5.
6. Mild, Moderate or Severe Mental Retard.	1,050,000	1,183,463	1,183,463	6.
7. Multiple Disabilities	1,500,000	1,740,487	1,740,487	7.
8. Multiple Disabilities with S.S.I.*	5,800	37,874	37,874	8.
9. Orthopedic Impairment	900,000	969,224	969,224	9.
10. Preschool Moderate Delay	325,000			10.
11. Preschool Severe Delay	160,000	72,411	72,411	11.
12. Developmental Delay		591,350	591,350	12.
13. Speech/Language Impairment	1,956,000	1,603,309	1,603,309	13.
14. Traumatic Brain Injury	0			14.
15. Visual Impairment	0	1,521	1,521	15.
16. Subtotal (lines 1 through 15)	10,921,800	11,004,544	11,004,544	16.
17. Gifted Education	700,000	700,000	700,000	17.
18. Remedial Education	0			18.
19. ELL Incremental Costs	0			19.
20. ELL Compensatory Instruction	0			20.
21. Vocational and Technological Education	865,000	900,000	900,000	21.
22. Career Education	290,000	0	0	22.
23. Total (lines 16 through 22. Must equal total of lines 24 & 25, page 1) (1)	12,776,800	12,604,544	12,604,544	23.

* Severe Sensory Impairment

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

M&O DETAIL BY OBJECT CODE	Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
	1. Regular Education *	5,275,000		49,500
2. Special Education 200				2.
3. Spec. Ed. Dis. ESEA, Title VIII 300				3.
4. Pupil Transportation 400				4.
5. Desegregation 510				5.
6. Special K-3 Program Override 520				6.
7. Dropout Prevention Programs 530				7.
8. Joint Career & Tech. Ed. & Voc. 540				8.
9. Subtotal (lines 1-8)	5,275,000	0	49,500	9.
10. School Plant Lease over 1 yr Fund 500				10.
11. School Plant Lease 1 yr. or less Fund 505				11.
12. Total (lines 9-11)	5,275,000	0	49,500	12.

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

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 line

Average Daily Membership

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

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 match 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 \$ -

(1) Program 200 Budget FY column total (line 23) should agree to page 1, line 24. Total Current FY and Budget FY expenditures by program type totals (line 23) 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 2009	Budget FY 2010	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction	1,058,270	211,136				1,528,843	1,269,406	-17.0%
2100 Support Services - Students	20,000	3,500				64,000	23,500	-63.3%
2200 Support Services - Instructional Staff	20,000	3,500				35,100	23,500	-33.0%
Program 100 Subtotal (lines 1-3)	1,098,270	218,136				1,627,943	1,316,406	-19.1%
200 Special Education								
1000 Classroom Instruction	140,000	23,000				177,000	163,000	-7.9%
2100 Support Services - Students						35,100	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	140,000	23,000				212,100	163,000	-23.1%
Other Programs (Specify) Program 500's_								
1000 Classroom Instruction	70,000	12,000				0	82,000	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	70,000	12,000				0	82,000	--
Total Expenditures (lines 4, 8, and 12)	1,308,270	253,136				1,840,043	1,561,406	-15.1%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	4,010,000	802,741				6,118,887	4,812,741	-21.3%
2100 Support Services - Students	65,000	13,000				59,000	78,000	32.2%
2200 Support Services - Instructional Staff	50,000	10,000				30,000	60,000	100.0%
Program 100 Subtotal (lines 14-16)	4,125,000	825,741				6,207,887	4,950,741	-20.3%
200 Special Education								
1000 Classroom Instruction	280,000	56,000				321,000	336,000	4.7%
2100 Support Services - Students	100,000	20,000				0	120,000	--
2200 Support Services - Instructional Staff	3,000	600				0	3,600	--
Program 200 Subtotal (lines 18-20)	383,000	76,600				321,000	459,600	43.2%
Other Programs (Specify) Program 500's_								
1000 Classroom Instruction	160,000	40,000				0	200,000	--
2100 Support Services - Students	5,000	1,000				0	6,000	--
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	165,000	41,000				0	206,000	--
Total Expenditures (lines 17, 21, and 25)	4,673,000	943,341				6,528,887	5,616,341	-14.0%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	2,500,000	515,901	8,000	3,000		3,542,948	3,026,901	-14.6%
2100 Support Services - Students	50,000	10,000	2,000	1,000		165,000	63,000	-61.8%
2200 Support Services - Instructional Staff	50,000	10,000	100,000	1,000		198,000	161,000	-18.7%
Program 100 Subtotal (lines 27-29)	2,600,000	535,901	110,000	5,000		3,905,948	3,250,901	-16.8%
200 Special Education								
1000 Classroom Instruction	250,000	50,000				380,000	300,000	-21.1%
2100 Support Services - Students						52,000	0	-100.0%
2200 Support Services - Instructional Staff						6,000	0	-100.0%
Program 200 Subtotal (lines 31-33)	250,000	50,000	0	0		438,000	300,000	-31.5%
530 Dropout Prevention Programs								
1000 Classroom Instruction						0	0	0.0%
Other Programs (Specify) Program 500's_								
1000 Classroom Instruction	120,000	24,000				218,000	144,000	-33.9%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	120,000	24,000	0	0		218,000	144,000	-33.9%
Total Expenditures (lines 30, 34, 35, and 38)	2,970,000	609,901	110,000	5,000		4,561,948	3,694,901	-19.0%
Total Classroom Site Funds (lines 13, 26, and 39)	8,951,270	1,806,378	110,000	5,000	0	12,930,878	10,872,648	-15.9%

(1) For FY 2010, the district has budgeted \$ _____ 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 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				2,100,000	2,000,000	-4.8%
2600 Operation & Maintenance of Plant			500,000				520,000	500,000	-3.8%
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						3,826,109	2,540,443	3,826,109	50.6%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	0	2,600,000	0	0	3,826,109	5,260,443	6,426,109	22.2%
Soft Capital Allocation Fund 625									
1000 Instruction		2,000,000	2,000,000			60,021	5,252,171	4,060,021	-22.7%
2000 Support Services									
2100, 2200 Students and Instructional Staff		450,000	600,000				840,000	1,050,000	25.0%
2300, 2400, 2500, 2900 Administration			300,000			531,087	300,000	831,087	177.0%
2600 Operation & Maintenance of Plant							475,000	0	-100.0%
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	2,450,000	2,900,000	0	0	591,108	7,068,476	5,941,108	-15.9%

(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	_____	\$ 400,000
6642 Textbooks	_____	1,800,000
6643 Instructional Aids	_____	250,000
6731 Furniture and Equipment	500,000	2,000,000
6734 Vehicles	100,000	_____
6737 Tech Hardware & Software	2,000,000	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 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	0	-100.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation			3,000,000				4,000,000	3,000,000	-25.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction	85,000	19,000				31,331,714	15,900,000	31,435,714	97.7%		
5000 Debt Service							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	85,000	19,000	3,000,000	0	0	31,331,714	20,000,000	34,435,714	72.2%		
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						58,000	400,000	58,000	-85.5%		
5000 Debt Service							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17)	0	0	0	0	0	58,000	400,000	58,000	-85.5%		
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						27,000	120,000	27,000	-77.5%		
5000 Debt Service							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26)	0	0	0	0	0	27,000	120,000	27,000	-77.5%		

(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 Children	6000	61.08	85.00	4,240,000	7,123,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	5.00	5.00	890,000	1,023,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.50	1.00	90,000	73,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	25,000	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.00	255,000	266,000
6.	200 ESEA Title VII - Indian Education	6000	1.64	1.50	60,000	61,700
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	66.95	95.00	3,190,000	6,858,000
9.	230 Johnson-O'Malley	6000	0.36	0.25	40,000	12,550
10.	240 Workforce Investment Act	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 Grants	6000	0.77	0.75	500,000	386,000
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	35,200
14.	290 Medicaid Reimbursement	6000	11.35	11.00	1,500,000	1,500,000
15.	300-399 Other Federal Projects	6000	16.59	17.00	9,200,000	8,300,000
16.	Total Federal Project Funds (lines 1-15)		165.24	217.50	19,990,000	25,638,450

STATE PROJECTS

17.	400 Vocational Education	6000	0.84	0.75	120,000	87,000
18.	410 Early Childhood Block Grant	6000	5.70	5.50	175,000	99,700
19.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
20.	425 Adult Basic Education	6000	0.00	0.00	0	0
21.	430 Chemical Abuse Prevention Programs	6000	1.00	0.00	10,000	7,715
22.	435 Academic Contests	6000	0.00	0.00	20,000	85
23.	445 Dropout Prevention Program (grades 4-12)	6000	0.00	0.00	0	0
24.	450 Gifted Education	6000	0.00	0.00	110,000	44,000
25.	455 Family Literacy Program	6000	0.00	0.00	0	0
26.	460 Environmental Special Plate	6000	0.00	0.00	0	0
27.	465-499 Other State Projects	6000	0.95	1.00	700,000	565,000
28.	Total State Project Funds (lines 17-27)		8.49	7.25	1,135,000	803,500
29.	Total Special Projects (lines 16 and 28)		173.73	224.75	21,125,000	26,441,950

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY		
1.	Teacher Compensation Increases	6000	1,500,000	1,250,000	1.
2.	Class Size Reduction	6000	500,000	600,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	500,000	600,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	500,000	550,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		3,000,000	3,000,000	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.
3.	065 Full-Day Kindergarten Capital	6000	0	0	3.

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

			Current FY	Budget FY
4.	071 Structured English Immersion (1)	6000	60,000	23,200
5.	072 Compensatory Instruction (1)	6000	624,167	709,000
6.	500 School Plant (Lease over 1 year) (2)	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 School	6000	100,000	100,000
12.	525 Auxiliary Operations	6000	2,000,000	2,000,000
13.	526 Extracurricular Activities Fees Tax Credit	6000	750,000	750,000
14.	530 Gifts and Donations	6000	650,000	650,000
15.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0
16.	540 Fingerprint	6000	25,000	25,000
17.	545 School Opening	6000	0	0
18.	550 Insurance Proceeds	6000	250,000	250,000
19.	555 Textbooks	6000	15,000	15,000
20.	565 Litigation Recovery	6000	200,000	200,000
21.	570 Indirect Costs	6000	450,000	450,000
22.	575 Unemployment Insurance	6000	25,000	25,000
23.	580 Teacherage	6000	0	0
24.	585 Insurance Refund	6000	450,000	450,000
25.	590 Grants and Gifts to Teachers	6000	10,000	10,000
26.	594 Website Advertisement	6000		
27.	595 Advertisement	6000	0	0
28.	596 Joint Technological Education	6000	1,110,000	1,230,000
29.	620 Adjacent Ways	6000	1,200,000	1,200,000
30.	639 Impact Aid Revenue Bond Building	6000	0	0
31.	640 School Plant - Special Construction	6000	0	0
32.	650 Gifts and Donations	6000	100,000	100,000
33.	660 Condemnation	6000	125,000	125,000
34.	665 Energy and Water Savings	6000		
35.	686 Emergency Deficiencies Correction	6000	0	0
36.	691 Building Renewal Grant	6000		0
37.	700 Debt Service	6000	17,500,000	18,000,000
38.	720 Impact Aid Revenue Bond Debt Service	6000	0	0
39.	750 Permanent	6000	0	0
40.	Other	6000	10,000	10,000

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0
2.	955 Intergovernmental Agreements (3) District Services:	6000	150,000	85,000
3.	951 Graphics & Printing__	6000	1,550,000	500,000

(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 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)	\$ 76,699,134	
* (b) Plus adjustment for growth (1)	268,435	
* (c) Increase or (decrease) in 03 district high school tuition payments (A.R.S. §15-905.J) (1)		
(d) Adjusted RCL	\$ 76,967,569	\$ 268,435
2. FY 2010 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 3,889,660	1,400,000
3. FY 2010 Override Authorization (A.R.S. §§15-481 and 15-482)		
* (a) Maintenance and Operation (2)	7,692,384	
(b) Unrestricted Capital Outlay		
* (c) Special K-3 Program (2) (3)		
*4. 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	0	
(b) Other Arizona Districts	1,850,000	60,000
(c) Out-of-State Districts		
State		
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-82- 5)	10,000	1,000
*6. State Assistance (A.R.S. §15-976)		
*7. Allowable Budget Increase for ESEA, Title VIII 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 (ARS §15-910.G-K, amended by Laws 09, 3rd S.S., Ch. 12, § 1)	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)	591,301	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398)	129,412	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)		
(f) Payments (Laws 2009, 1st Regular Session, Ch. 11, §2 and Laws 2009, 3rd S.S., Ch. 12, §56)	17,054	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.N)		
* (i) FY 2009 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-918.04.C)	324,425	
* (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)		
(m) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947, as amended by Laws 2009, 1st Regular Session, Ch. 95, §34)		
*10. Adjustment to the General Budget Limit (A.R.S. §15-905.M, 15-272, and 15-910.02 as added by Laws 2009, 1st Regular Session, Ch. 101, §5) (Do not use this line as a subtotal)	(10,751)	
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)	\$ 93,817,619	
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)		\$ 1,729,435

* 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 Type 03 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. In accordance with Laws 2009, 3rd S.S., Ch. 12, §74, districts may compute a RCL that assumes that the base level is \$3,291.42 for FY 2010.

(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) In accordance with A.R.S. §15-910.K, as amended by Laws 2009, 3rd S.S., Ch. 12, §29, the total amount of desegregation expenditures budgeted in the M&O and UCO Funds cannot exceed the amount budgeted in FY 2009.

(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 as amended by Laws 2009, 1st Regular Session, Ch. 95, §34, and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. Total Amount Available for FY 2009 Capital Expenditures (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)	\$ (3,164)
3. Adjusted Amount Available for FY 2009 Capital Expenditures (line A.1 + A.2)	\$ 5,257,279
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	\$ 5,257,279
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.)	\$ 681,751
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.	\$ 4,575,528
8. Interest Earned in Fund 610 in FY 2009	\$ 120,974
9. Federal Impact Adjustment (from Work Sheet R, line V) (A.R.S. §15-964)	\$ 0
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)	\$ 0
11. Adjustment to UCBL for FY 2010 (A.R.S. §15-905.M) Explanation <u>FY2008 915</u>	\$ 172
12. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 1,729,435
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)	\$ 0
14. FY 2010 Unrestricted Capital Budget Limit (lines A.7 through A. 13)	\$ 6,426,109

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)	\$ 6,704,200
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)	\$ 0
3. Adjusted FY 2009 SCAL (line B.1 + B.2)	\$ 6,704,200
4. Amount Budgeted in Fund 625 in FY 2009 (from FY 2009 latest revised Budget, page 4, line 19)	\$ 6,704,200
5. Lesser of lines B.3 or B.4	\$ 6,704,200
6. FY 2009 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,749,399
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.	\$ 4,954,801
8. Interest Earned in Fund 625 in FY 2009	\$ 73,230
9. Soft Capital Allocation (from Work Sheet L, line V.G)	\$ 3,356,698
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$ 0
11. Adjustment to SCAL for FY 2010 (A.R.S. §15-905.M) Explanation _____	\$ (2,443,620)
12. FY 2010 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ 5,941,108

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.)	\$ 6,443,545
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 6,276,698
4. Interest Earned in the Classroom Site Fund in FY 2009	\$ 67,310
5. FY 2010 Classroom Site Fund Allocation (provided by ADE, based on \$244)	\$ 4,528,639
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)	\$ 10,872,647

- (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 (ESEA, Title VIII) 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
 (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
 (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)					
	1,797,916	6,444,633	4,477,694	0	12,720,243
2. FY 2009 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	1,142,238	2,680,296	2,621,011		6,443,545
3. Unexpended Budget Balance (line 1 minus 2)	655,678	3,764,337	1,856,683	0	6,276,698
4. Interest Earned in FY 2009	0	40,548	26,762		67,310
5. FY 2010 Classroom Site Fund Allocation (provided by ADE, based on \$244) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	905,728	1,811,456	1,811,456		4,528,639
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) **	1,561,406	5,616,341	3,694,901	0	10,872,647

* 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.
 ** 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 ESEA, TITLE VIII

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)

STATE FISCAL STABILIZATION FUND (Laws 2009, Third Special Session, Ch. 11, §14)

DISTRICT NAME		Amphitheater Unified		COUNTY		Pima		CTD NUMBER		100210000		VERSION		Revised #4	
M&O Fund Supplement		No. of Personnel		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Debt Service and Miscellaneous	Totals		% Increase/ Decrease				
		Current FY	Budget FY						Current FY 2009	Budget FY 2010					
Expenditures															
300 Special Education Disability ESEA, Title VII															
1000 Classroom Instruction	1.	0.00		6100	6200	6500	6600	6800	0	0	0.0%	1.			
2000 Support Services															
2100 Students	2.	0.00							0	0	0.0%	2.			
2200 Instructional Staff	3.	0.00							0	0	0.0%	3.			
2300 General Administration	4.	0.00							0	0	0.0%	4.			
2400 School Administration	5.	0.00							0	0	0.0%	5.			
2500 Central Services	6.	0.00							0	0	0.0%	6.			
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%	7.			
2900 Other	8.	0.00							0	0	0.0%	8.			
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.			
Subtotal (lines 1-9) (to Budget, page 1, line 25)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%	10.			
520 Special K-3 Program Override															
1000 Classroom Instruction	11.	0.00							0	0	0.0%	11.			
2000 Support Services															
2100 Students	12.	0.00							0	0	0.0%	12.			
2200 Instructional Staff	13.	0.00							0	0	0.0%	13.			
2300 General Administration	14.	0.00							0	0	0.0%	14.			
2400 School Administration	15.	0.00							0	0	0.0%	15.			
2500 Central Services	16.	0.00							0	0	0.0%	16.			
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%	17.			
2900 Other	18.	0.00							0	0	0.0%	18.			
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%	19.			
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	20.			
540 Joint Career and Technical Education & Vocational Education Center															
1000 Classroom Instruction	21.	0.00							0	0	0.0%	21.			
2000 Support Services															
2100 Students	22.	0.00							0	0	0.0%	22.			
2200 Instructional Staff	23.	0.00							0	0	0.0%	23.			
2300 General Administration	24.	0.00							0	0	0.0%	24.			
2400 School Administration	25.	0.00							0	0	0.0%	25.			
2500 Central Services	26.	0.00							0	0	0.0%	26.			
2600 Operation & Maintenance of Plant	27.	0.00							0	0	0.0%	27.			
2900 Other	28.	0.00							0	0	0.0%	28.			
3000 Operation of Noninstructional Services	29.	0.00							0	0	0.0%	29.			
Subtotal (lines 21-29) (to Budget, page 1, line 30)	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%	30.			

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DISTRICT NAME		Amphitheater Unified		COUNTY		Pima		CTD NUMBER		100210000		VERSION		Revised #4	
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 2009	Budget FY 2010						
Expenditures															
300 Special Education Disability ESEA, Title VIII															
1000 Classroom Instruction	31.							0	0	0.0%	31.				
2000 Support Services	32.							0	0	0.0%	32.				
3000 Operation of Noninstructional Services	33.							0	0	0.0%	33.				
4000 Facilities Acquisition & Construction	34.							0	0	0.0%	34.				
5000 Debt Service	35.							0	0	0.0%	35.				
Subtotal (lines 31-35)	36.	0	0	0	0	0	0	0	0	0.0%	36.				
520 Special K-3 Program Override															
1000 Classroom Instruction	37.							0	0	0.0%	37.				
2000 Support Services	38.							0	0	0.0%	38.				
3000 Operation of Noninstructional Services	39.							0	0	0.0%	39.				
4000 Facilities Acquisition & Construction	40.							0	0	0.0%	40.				
5000 Debt Service	41.							0	0	0.0%	41.				
Subtotal (lines 37-41)	42.	0	0	0	0	0	0	0	0	0.0%	42.				
540 Joint Career and Technical Education & Vocational Education Center															
1000 Classroom Instruction	43.							0	0	0.0%	43.				
2000 Support Services	44.							0	0	0.0%	44.				
3000 Operation of Noninstructional Services	45.							0	0	0.0%	45.				
4000 Facilities Acquisition & Construction	46.							0	0	0.0%	46.				
5000 Debt Service	47.							0	0	0.0%	47.				
Subtotal (lines 43-47)	48.	0	0	0	0	0	0	0	0	0.0%	48.				
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%	49.				

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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.	1.00	17,000	4,000	2,200				60,000	23,200	-61.3%
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.	1.00	17,000	4,000	2,200	0		0	60,000	23,200	-61.3%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	68.00	510,000	127,255		19,550			537,857	656,805	22.1%
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	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.	6.00	40,000	10,000		2,195			86,310	52,195	-39.5%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 5)	20.	74.00	550,000	137,255	0	21,745		0	624,167	709,000	13.6%

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in M&O Fund 001	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	
	M&O Expenditures-SFSF									
199 Regular Education-SFSF	1.	112.00	4,602,718	1,035,550					5,638,268	
261 English Language Learners Incremental Costs-SFSF	2.								0	
266 English Language Learners Compensatory Instruction-SFSF	3.								0	
271 Vocational and Technological Education-SFSF	4.								0	
281-299 Special Education Other-SFSF (disability and other categories)	5.								0	
439, 479, 499 Pupil Transportation-SFSF	6.								0	
699 Other Instructional Programs-SFSF	7.								0	
Total (lines 1-7) (Also include in Budget, page 1, lines 1-10, 13, 15-23, and 26)	8.	112.00	4,602,718	1,035,550	0	0	0		5,638,268	

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in UCO and SCA Funds 610 and 625	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 2009	Budget FY 2010	
							UCO Expenditures-SFSF		
199 Regular Education-SFSF	9.							0	
261 English Language Learners Incremental Costs-SFSI	10.							0	
266 English Language Learners Compensatory Instruction-SFSI	11.							0	
271 Vocational and Technological Education-SFSF	12.							0	
281-299 Special Education Other-SFSF (disability and other categories)	13.							0	
439, 479, 499 Pupil Transportation-SFSF	14.							0	
699 Other Instructional Programs-SFSF	15.							0	
Total (lines 9-15) (Include in Fund 610 Budget, page 4, lines 2-9)	16.	0	0	0	0	0		0	
SCA Expenditures-SFSF									
199 Regular Education-SFSF	17.							0	
261 English Language Learners Incremental Costs-SFSI	18.							0	
266 English Language Learners Compensatory Instruction-SFSI	19.							0	
271 Vocational and Technological Education-SFSF	20.							0	
281-299 Special Education Other-SFSF (disability and other categories)	21.							0	
439, 479, 499 Pupil Transportation-SFSF	22.							0	
699 Other Instructional Programs-SFSF	23.							0	
Total (lines 17-23) (Include in Fund 625 Budget, page 4, lines 11-18)	24.	0	0	0	0	0		0	