



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

Revised #1

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>December 7, 2010</u>
	Date

_____	_____
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SIGNED	SIGNED

The budget file(s) for FY 2011 sent to the Arizona Department of Education, via the internet, on

December 8, 2010 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee:

Scott Little

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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:	<u>3.1469</u>	<u>3.7578</u>
Secondary Tax Rates:		
M&O Override	<u>0.4375</u>	<u>0.4785</u>
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds	<u>0.9069</u>	<u>0.5959</u>
Class B Bonds	<u>0.1199</u>	<u>0.3249</u>
JTED	<u>0.0500</u>	<u>0.0500</u>
Total Secondary Tax Rate	<u>1.5143</u>	<u>1.4493</u>

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

1. General Budget Limit (from Budget, page 7, line 10)	\$ <u>89,563,501</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>11,390,188</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ <u>6,507,491</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$ <u>107,461,180</u>
5. Federal Projects (from Budget, page 6, line 18)	\$ <u>26,485,500</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 - A.6)	\$ <u>133,946,680</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ <u>89,563,501</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>11,390,188</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$ <u>6,507,491</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3)	
(This line cannot exceed line A.4.)	\$ <u>107,461,180</u>

DISTRICT NAME			COUNTY		CTD NUMBER		VERSION		Revised #1		
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	680.00	27,475,000	5,994,545	450,000	700,000	5,000	38,055,740	34,624,545	-9.0%
2000 Support Services											
2100 Students	2.	75.00	73.00	2,275,000	600,000	150,000	20,000		3,105,000	3,045,000	-1.9%
2200 Instructional Staff	3.	70.00	70.00	2,325,000	610,000	75,000	165,000		3,225,000	3,175,000	-1.6%
2300 General Administration	4.	7.00	7.00	500,000	95,000	140,000	25,000	25,000	995,000	785,000	-21.1%
2400 School Administration	5.	80.00	80.00	3,600,000	825,000	120,000	5,000		4,653,000	4,550,000	-2.2%
2500 Central Services	6.	52.00	50.00	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	205.00	5,940,000	1,600,000	2,700,000	4,800,000		15,505,000	15,040,000	-3.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	8.00	8.00	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	310,000	65,000	50,000			440,000	425,000	-3.4%
620 School-Sponsored Athletics	12.	6.00	6.00	895,000	161,000	370,000	141,000	33,000	1,593,000	1,600,000	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	1,179.00	45,590,000	10,575,545	4,485,000	5,971,000	63,000	71,133,663	66,684,545	-6.3%
200 Special Education											
1000 Classroom Instruction	15.	200.00	195.00	6,618,294	1,465,000	250,000	50,000		8,114,544	8,383,294	3.3%
2000 Support Services											
2100 Students	16.	49.00	48.00	2,580,000	593,000	350,000	30,000		3,540,000	3,553,000	0.4%
2200 Instructional Staff	17.	30.00	29.00	715,000	165,000	10,000	5,000		900,000	895,000	-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							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	1.00	0.50	25,000	5,750				32,500	30,750	-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	9,952,294	2,232,250	610,000	85,000	0	12,604,544	12,879,544	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	3,400,000	1,060,000	930,000	455,000	0	5,925,000	5,845,000	-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	107,500	21,912	0	0	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	1,696.40	62,249,794	14,584,707	6,050,000	6,616,000	63,000	93,817,619	89,563,501	-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(l).

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

	Program 200 Current FY	Total Current FY	Program 200 Budget FY	Total Budget FY	
(A.R.S. §15-761)					
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	700,000	700,000	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	900,000	900,000	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	12,879,544	12,879,544	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	950.00

M&O DETAIL BY OBJECT CODE	Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education *	5,300,000		49,500	1.
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. E 540				8.
9. Subtotal (lines 1-8)	5,300,000	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)	5,300,000	0	49,500	12.

* 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	1.	770,000	178,183				1,269,406	948,183	-25.3%
2100 Support Services - Students	2.	15,000	3,450				23,500	18,450	-21.5%
2200 Support Services - Instructional Staff	3.	15,000	3,450				23,500	18,450	-21.5%
Program 100 Subtotal (lines 1-3)	4.	800,000	185,083				1,316,406	985,083	-25.2%
200 Special Education									
1000 Classroom Instruction	5.	125,000	28,750				163,000	153,750	-5.7%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	125,000	28,750				163,000	153,750	-5.7%
Other Programs (Specify) Program 500's									
1000 Classroom Instruction	9.	60,000	13,800				82,000	73,800	-10.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	60,000	13,800				82,000	73,800	-10.0%
Total Expenditures (lines 4, 8, and 12)	13.	985,000	227,633				1,561,406	1,212,633	-22.3%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Classroom Instruction	14.	2,857,000	554,913				4,812,741	3,411,913	-29.1%
2100 Support Services - Students	15.	45,000	10,400				78,000	55,400	-29.0%
2200 Support Services - Instructional Staff	16.	35,000	8,000				60,000	43,000	-28.3%
Program 100 Subtotal (lines 14-16)	17.	2,937,000	573,313				4,950,741	3,510,313	-29.1%
200 Special Education									
1000 Classroom Instruction	18.	195,000	45,000				336,000	240,000	-28.6%
2100 Support Services - Students	19.	70,000	16,000				120,000	86,000	-28.3%
2200 Support Services - Instructional Staff	20.	2,000	500				3,600	2,500	-30.6%
Program 200 Subtotal (lines 18-20)	21.	267,000	61,500				459,600	328,500	-28.5%
Other Programs (Specify) Program 500's									
1000 Classroom Instruction	22.	110,000	25,300				200,000	135,300	-32.4%
2100 Support Services - Students	23.						6,000	0	-100.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	110,000	25,300				206,000	135,300	-34.3%
Total Expenditures (lines 17, 21, and 25)	26.	3,314,000	660,113				5,616,341	3,974,113	-29.2%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Classroom Instruction	27.	2,088,000	479,743	8,000			3,026,901	2,575,743	-14.9%
2100 Support Services - Students	28.	40,000	9,000	2,000			63,000	51,000	-19.0%
2200 Support Services - Instructional Staff	29.	40,000	9,000				161,000	49,000	-69.6%
Program 100 Subtotal (lines 27-29)	30.	2,168,000	497,743	10,000	0		3,250,901	2,675,743	-17.7%
200 Special Education									
1000 Classroom Instruction	31.	200,000	46,000				300,000	246,000	-18.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	200,000	46,000	0	0		300,000	246,000	-18.0%
530 Dropout Prevention Programs									
1000 Classroom Instruction	35.						0	0	0.0%
Other Programs (Specify) Program 500's									
1000 Classroom Instruction	36.	100,000	23,000				144,000	123,000	-14.6%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	100,000	23,000	0	0		144,000	123,000	-14.6%
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,468,000	566,743	10,000	0		3,694,901	3,044,743	-17.6%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	6,767,000	1,454,489	10,000	0	0	10,872,648	8,231,489	-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)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610											
1000 Instruction	2.			1,500,000				0	1,500,000	--	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.			1,000,000				0	1,000,000	--	3.
2300, 2400, 2500, 2900 Administration	4.			2,000,000				2,000,000	2,000,000	0.0%	4.
2600 Operation & Maintenance of Plant	5.			500,000				500,000	500,000	0.0%	5.
2700 Student Transportation	6.			100,000				100,000	100,000	0.0%	6.
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.						6,290,188	3,826,109	6,290,188	64.4%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	5,100,000	0	0	6,290,188	6,426,109	11,390,188	77.2%	10.
Soft Capital Allocation Fund 625											
1000 Instruction	11.		2,000,000	2,500,000			357,491	4,060,021	4,857,491	19.6%	11.
2000 Support Services											
2100, 2200 Students and Instructional Staff	12.		450,000	600,000			0	1,050,000	1,050,000	0.0%	12.
2300, 2400, 2500, 2900 Administration	13.			300,000			0	831,087	300,000	-63.9%	13.
2600 Operation & Maintenance of Plant	14.						0	0	0	0.0%	14.
2700 Student Transportation	15.						0	0	0	0.0%	15.
3000 Operation of Noninstructional Services (5)	16.						0	0	0	0.0%	16.
4000 Facilities Acquisition and Construction	17.						300,000	0	300,000	--	17.
5000 Debt Service	18.							0	0	0.0%	18.
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	2,450,000	3,400,000	0	0	657,491	5,941,108	6,507,491	9.5%	19.

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

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

Unrestricted
Capital Outlay

Soft Capital
Allocation

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)]

\$ -

\$ -

(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	2,500,000
6734 Vehicles	100,000	
6737 Tech Hardware & Software	4,500,000	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 _____.

DISTRICT NAME			COUNTY			CTD NUMBER		VERSION		Revised #1		
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%		1.
2000 Support Services												
2100, 2200 Students and Instructional Staff	2.							0	0	0.0%		2.
2300, 2400, 2500, 2900 Administration	3.							0	0	0.0%		3.
2600 Operation & Maintenance of Plant	4.							0	0	0.0%		4.
2700 Student Transportation	5.							3,000,000	660,000	-78.0%		5.
3000 Operation of Noninstructional Services	6.							0	0	0.0%		6.
4000 Facilities Acquisition and Construction	7.	85,000	19,000				27,280,000	31,435,714	24,640,000	-21.6%		7.
5000 Debt Service	8.							0	0	0.0%		8.
Total Bond Building Fund Expenditures (lines 1-8)	9.	85,000	19,000	0	0	0	27,280,000	34,435,714	25,300,000	-26.5%		9.
Building Renewal Fund 690												
1000 Instruction	10.							0	0	0.0%		10.
2000 Support Services												
2100, 2200 Students and Instructional Staff	11.							0	0	0.0%		11.
2300, 2400, 2500, 2900 Administration	12.							0	0	0.0%		12.
2600 Operation & Maintenance of Plant	13.							0	0	0.0%		13.
2700 Student Transportation	14.							0	0	0.0%		14.
3000 Operation of Noninstructional Services	15.							0	0	0.0%		15.
4000 Facilities Acquisition and Construction	16.							58,000	0	-100.0%		16.
5000 Debt Service	17.							0	0	0.0%		17.
Total Building Renewal Fund Expenditures (lines 10-17)	18.	0	0	0	0	0	0	58,000	0	-100.0%		18.
New School Facilities Fund 695												
1000 Instruction	19.							0	0	0.0%		19.
2000 Support Services												
2100, 2200 Students and Instructional Staff	20.							0	0	0.0%		20.
2300, 2400, 2500, 2900 Administration	21.							0	0	0.0%		21.
2600 Operation & Maintenance of Plant	22.							0	0	0.0%		22.
2700 Student Transportation	23.							0	0	0.0%		23.
3000 Operation of Noninstructional Services	24.							0	0	0.0%		24.
4000 Facilities Acquisition and Construction	25.							27,000	0	-100.0%		25.
5000 Debt Service	26.							0	0	0.0%		26.
Total New School Facilities Fund Expenditures (lines 19-26)	27.	0	0	0	0	0	0	27,000	0	-100.0%		27.

(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.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Revised #1

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Childrer	6000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000
3.	160 ESEA Title IV - 21st Century Schools	6000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000
5.	190 ESEA Title III - Limited Eng. & Immigrant Student	6000
6.	200 ESEA Title VII - Indian Education	6000
7.	210 ESEA Title VI - Flexibility and Accountability	6000
8.	220 IDEA Part B	6000
9.	230 Johnson-O'Malley	6000
10.	240 Workforce Investment Act	6000
11.	250 AEA - Adult Education	6000
12.	260-270 Vocational Education - Basic Grants	6000
13.	280 ESEA Title X - Homeless Education	6000
14.	290 Medicaid Reimbursement	6000
15.	310 E-Rate	6000
16.	3__ Impact Aid	6000
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000
18.	Total Federal Project Funds (lines 1-17)	

STATE PROJECTS

19.	400 Vocational Education	6000
20.	410 Early Childhood Block Grant	6000
21.	420 Ext. School Yr. - Pupils with Disabilities	6000
22.	425 Adult Basic Education	6000
23.	430 Chemical Abuse Prevention Programs	6000
24.	435 Academic Contests	6000
25.	445 Dropout Prevention Program (grades 4-12)	6000
26.	450 Gifted Education	6000
27.	455 Family Literacy Program	6000
28.	460 Environmental Special Plate	6000
29.	465-499 Other State Projects	6000
30.	Total State Project Funds (lines 19-29)	
31.	Total Special Projects (lines 18 and 30)	

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000
2.	Class Size Reduction	6000
3.	Dropout Prevention Programs (M&O purposes)	6000
4.	Instructional Improvement Programs (M&O purposes)	6000
5.	Total Instructional Improvement Fund (lines 1-4)	

OTHER FUNDS (DO NOT Add to Aggregate)

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

NO. OF PERSONNEL		TOTAL ALL FUNCTIONS	
Current FY	Budget FY	Current FY	Budget FY
85.00	85.00	7,123,000	6,750,000
5.00	5.00	1,023,000	1,135,000
1.00	1.00	73,000	0
0.00	0.00	0	0
1.00	1.00	266,000	415,000
1.50	1.50	61,700	65,000
0.00	0.00	0	0
95.00	95.00	6,858,000	4,980,000
0.25	0.25	12,550	13,000
0.00	0.00	0	0
0.00	0.00	0	0
0.75	0.75	386,000	375,000
0.00	0.00	35,200	2,500
11.00	10.00	1,500,000	1,500,000
			750,000
17.00	15.00	8,300,000	10,500,000
217.50	214.50	25,638,450	26,485,500
0.75	0.75	87,000	87,000
5.50	0.00	99,700	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	7,715	0
0.00	0.00	85	0
0.00	0.00	0	0
0.00	0.00	44,000	3,100
0.00	0.00	0	0
0.00	0.00	0	0
1.00	0.00	565,000	165,000
7.25	0.75	803,500	255,100
224.75	215.25	26,441,950	26,740,600

Current FY Budget FY

1,250,000	1,250,000
600,000	750,000
600,000	750,000
550,000	650,000
3,000,000	3,400,000

Current FY Budget FY

0	0
0	0

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

Current FY	Budget FY
0	0
0	0
709,000	427,000
100,000	100,000
0	0
250,000	250,000
5,650,000	5,200,000
600,000	600,000
100,000	500,000
2,000,000	2,000,000
750,000	850,000
650,000	700,000
0	0
25,000	25,000
0	0
250,000	250,000
15,000	15,000
200,000	200,000
450,000	500,000
25,000	25,000
0	0
450,000	0
10,000	10,000
0	0
1,230,000	1,300,000
1,200,000	1,600,000
0	0
0	0
100,000	100,000
125,000	125,000
0	0
0	0
0	0
0	0
0	0
18,000,000	18,000,000
0	0
0	0
10,000	10,000

INTERNAL SERVICE FUNDS 950-989

0	0
85,000	85,000
	0
500,000	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 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)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 73,740,177	\$ 72,740,177	\$ 1,000,000
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)		7,636,555	
(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		1,850,000	60,000
(c) Out-of-State Districts			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.0)		10,000	1,000
*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)		2,958,970	
(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)			
(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)		213,387	
* (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)		0	
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)		\$ 89,563,501	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 4,944,131

* 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)	\$
3. Adjusted Amount Available for FY 2010 Capital Expenditures (line A.1 + A.2)	\$ 6,426,109
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	\$ 6,426,109
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.	\$ 6,354,920
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)	\$ 4,944,131
12. FY 2011 Unrestricted Capital Budget Limit (lines A.7 through A. 11) (2)	\$ 11,390,188

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)	\$ 5,941,108
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)	\$ 5,941,108
4. Amount Budgeted in Fund 625 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 19)	\$ 5,941,108
5. Lesser of lines B.3 or B.4	\$ 5,941,108
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.	\$ 5,366,670
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)	\$ (2,283,111)
12. FY 2011 Soft Capital Allocation Limit (Add lines B.7 through B.11) (3)	\$ 6,507,491

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)	\$ 2,229,972
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)	\$ 8,231,488

(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.	445,995	891,989	891,989	0	2,229,972
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) **	1,212,633	3,974,113	3,044,743	0	8,231,488

* 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.