

District	06-07 Actual	07-08 Est	07-08 Actual	08-09 Actual	09-10 Actual	10-11 Actual with 9th Grade	without 9th Grade	11-12 Actual without 9th Grade	12-13 Actual without 9th Grade	13-14 Actual without 9th Grade
Ajo**	13	23	78	90.16	130	104	82	45	50	46.56
Amp	1,006	1,842	1,287	1707.48	1783	1,850	1,196	1107	1105	1113.6
CF	248	266	354	547.44	686	793	547	773	702	721.48
FW	643	801	598	765	739	569	427	479	560	586.16
IO/B**	63	95	173	158.96	150	113	79	79	0	27.32
Mar	1,689	1,799	1,450	1779	1855	1,828	1,310	1431	1402	1427.72
Rio Rico					700	552	312	399	555	532.64
Sah	396	506	611	643	728	886	376	345	349	467.88
SUSD	1,546	2,766	2,135	2083.36	2265	2,136	1,315	1333	1204	1604.92
TUSD	6,189	7,534	8,662	8407.12	9287	7,798	4,583	4329	4265	4258.2
TV*	0	127	92	151.48	189	206	140	113	98	155.44
Vail	936	1,321	768	880	1318	1,242	956	1047	1267	1113.52
San Manuel										56.12
Central			100	225	779	1,199	863	1650	1712	1820.16
	12,729	17,080	16,309	17,438	20609	19,277	12187.38	13131	13268	13932
District	07-08 Allot	08-09 Allot	09-10 Allot	Highlighted area shows district option	80% of 10/11 Allotment	11/12 Allotment based solely on ADM		12/13 Allotment	Estimated 13/14 Allotment	Estimated 14/15 Allotment
Ajo**	\$167,416	\$209,221	\$214,825	\$243,470	\$194,776	\$147,150		\$75,668	\$80,000	\$71,475
Amp	\$1,367,718	\$1,107,544	\$1,227,678	\$1,281,977	\$1,025,582	\$687,815		\$636,778	\$662,712	\$752,794
CF	\$180,543	\$256,916	\$393,609	\$493,234	\$394,587	\$314,732		\$444,337	\$421,464	\$487,720
FW	\$560,809	\$485,045	\$550,035	\$531,341	\$425,073	\$245,502		\$275,333	\$335,712	\$396,244
IO/B**	\$220,694	\$280,136	\$264,292	\$257,850	\$206,280	\$145,483		\$95,425	\$50,000	\$58,468
Mar	\$1,219,102	\$1,054,290	\$1,279,101	\$1,333,745	\$1,066,996	\$753,227		\$822,848	\$841,056	\$965,139
Rio Rico				\$241,500	\$80,000	\$179,538		\$229,356	\$332,994	\$360,065
Sah	\$355,951	\$464,895	\$462,317	\$523,432	\$418,746	\$216,177		\$198,651	\$209,232	\$316,287
SUSD	\$2,047,964	\$1,587,552	\$1,497,936	\$1,628,535	\$1,302,828	\$756,332		\$766,613	\$722,208	\$1,084,926
TUSD	\$5,251,519	\$6,530,121	\$6,267,092	\$6,677,353	\$5,341,882	\$2,635,156		\$2,489,336	\$2,558,976	\$2,878,543
TV*	\$205,755	\$167,806	\$208,914	\$235,891	\$188,713	\$150,707		\$115,136	\$108,944	\$145,077
Vail	\$945,431	\$660,640	\$632,720	\$947,642	\$758,114	\$549,700		\$602,278	\$760,128	\$752,740
Central										
	\$12,522,902	\$12,804,166	\$12,998,519	\$14,395,970	\$11,403,577	\$ 6,781,519		\$ 6,751,759	\$ 7,083,426	\$8,269,477.44

Ideas for Funding	
New Budget Capacity	\$759,125.72
Central Campus Reduction	\$272,000.00
Total	\$1,031,125.72
Needed to fund at 65%	\$946,213.44
Needed to fund 2.5% increase	\$114,000.00
Total	\$1,060,213.44