



FY 2012
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed _____
Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2012 was

Proposed June 21, 2011
Adopted _____
Revised _____
Date

SIGNED SIGNED

The budget file(s) for FY 2012 sent to the Arizona Department of Education, via the internet, on

June 22, 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 2011		\$	<u>102,852,137</u>
2. Estimated Revenues by Source for Fiscal Year 2012 (excluding property taxes)			
Local	1000	\$	<u>2,323,857</u>
Intermediate	2000	\$	<u>1,200,000</u>
State	3000	\$	<u>15,911,106</u>
Federal	4000	\$	<u> </u>
TOTAL		\$	<u><u>19,434,963</u></u>

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

	Current FY 2011	Est. Budget FY 2012
Primary Tax Rate:	3.7578	4.0300
Secondary Tax Rates:		
M&O Override	0.4785	0.5200
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds	0.5959	
Class B Bonds	0.3249	1.0800
JTED		
Total Secondary Tax Rate	1.3993	1.6000

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

1. General Budget Limit (from Budget, page 7, line 10)	\$	<u>81,808,474</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>19,241,548</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	<u>4,602,115</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$	<u>105,652,137</u>
5. Federal Projects (from Budget, page 6, line 18)	\$	<u>19,435,000</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><u>125,087,137</u></u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>81,808,474</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>19,241,548</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$	<u>4,602,115</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$	<u><u>105,652,137</u></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 2011	Budget FY 2012		
100 Regular Education											
1000 Classroom Instruction	1.	567.00	555.00	22,421,518	5,850,000	450,000	700,000	5,000	30,212,840	29,426,518	-2.6%
2000 Support Services											
2100 Students	2.	80.00	78.00	2,100,000	600,000	150,000	20,000		3,045,000	2,870,000	-5.7%
2200 Instructional Staff	3.	58.00	56.00	2,000,000	550,000	100,000	160,000		2,950,000	2,810,000	-4.7%
2300 General Administration	4.	6.00	6.00	445,000	65,000	140,000	25,000	25,000	715,000	700,000	-2.1%
2400 School Administration	5.	79.00	79.00	3,250,000	775,000	120,000	5,000		4,225,000	4,150,000	-1.8%
2500 Central Services	6.	43.00	43.00	1,980,000	460,000	400,000	75,000		3,040,000	2,915,000	-4.1%
2600 Operation & Maintenance of Plant	7.	215.00	215.00	5,600,000	1,250,000	2,700,000	4,700,000		14,425,000	14,250,000	-1.2%
2900 Other	8.	0.00		0					0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.00	7.00	290,000	65,000	5,000	40,000		400,000	400,000	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00		250,000	65,000	35,000			350,000	350,000	0.0%
620 School-Sponsored Athletics	11.	7.00	5.00	800,000	135,000	350,000	141,000	32,000	1,500,000	1,458,000	-2.8%
630, 700, 800, 900 Other Programs	12.	0.00		0					0	0	0.0%
Regular Education Subsection Subtotal (lines 1-12)	13.	1,062.00	1,044.00	39,136,518	9,815,000	4,450,000	5,866,000	62,000	60,862,840	59,329,518	-2.5%
200 Special Education											
1000 Classroom Instruction	14.	195.00	205.00	6,550,000	1,444,544	200,000	50,000		8,244,544	8,244,544	0.0%
2000 Support Services											
2100 Students	15.	48.00	47.00	2,580,000	593,000	300,000	30,000		3,503,000	3,503,000	0.0%
2200 Instructional Staff	16.	29.00	28.00	770,000	195,000	10,000	7,500		982,500	982,500	0.0%
2300 General Administration	17.	0.00							0	0	0.0%
2400 School Administration	18.	0.25	0.25	14,000	3,500				17,500	17,500	0.0%
2500 Central Services	19.	0.00				4,000			4,000	4,000	0.0%
2600 Operation & Maintenance of Plant	20.	0.50	0.50	24,000	4,000				28,000	28,000	0.0%
2900 Other	21.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%
Subtotal (lines 14-22)	23.	272.75	280.75	9,938,000	2,240,044	514,000	87,500	0	12,779,544	12,779,544	0.0%
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	24.	0.00	0.00	0	0	0	0	0	0	0	0.0%
400 Pupil Transportation	25.	135.00	130.00	3,200,000	900,000	820,000	625,000		5,670,000	5,545,000	-2.2%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	107.65	99.00	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)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	28.	2.00	2.80	100,000	25,000		4,412		129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	1,579.40	1,556.55	55,574,518	13,675,044	5,809,000	6,687,912	62,000	83,466,796	81,808,474	-2.0%

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

	Program 200	Total	Program 200	Total	
	Current FY	Current FY	Budget FY	Budget FY	
(A.R.S. §§15-761 and 15-903)					
1. Autism	456,600	456,600	475,000	475,000	1.
2. Emotional Disability	1,406,300	1,406,300	1,375,000	1,375,000	2.
3. Hearing Impairment	200,000	200,000	200,000	200,000	3.
4. Other Health Impairments	5,000	5,000	0	0	4.
5. Specific Learning Disability	2,737,500	2,737,500	2,564,544	2,564,544	5.
6. Mild, Moderate or Severe Intell. Disab.*	1,183,119	1,183,119	1,200,000	1,200,000	6.
7. Multiple Disabilities	1,740,500	1,740,500	1,500,000	1,500,000	7.
8. Multiple Disabilities with S.S.I.**	38,000	38,000	110,000	110,000	8.
9. Orthopedic Impairment	969,000	969,000	1,050,000	1,050,000	9.
10. Developmental Delay	591,200	591,200	610,000	610,000	10.
11. Preschool Severe Delay	72,400	72,400	20,000	20,000	11.
12. Speech/Language Impairment	1,603,400	1,603,400	1,850,000	1,850,000	12.
13. Traumatic Brain Injury	0	0	0	0	13.
14. Visual Impairment	1,525	1,525	50,000	50,000	14.
15. Subtotal (lines 1 through 14)	11,004,544	11,004,544	11,004,544	11,004,544	15.
16. Gifted Education	650,000	650,000	650,000	650,000	16.
17. Remedial Education	0	0			17.
18. ELL Incremental Costs	0	0			18.
19. ELL Compensatory Instruction	0	0			19.
20. Vocational and Technological Education	850,000	850,000	850,000	850,000	20.
21. Career Education	275,000	275,000	275,000	275,000	21.
22. Total (lines 15 through 21. Must equal total of lines 23 & 24, page 1)	12,779,544	12,779,544	12,779,544	12,779,544	22.

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 27

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
984.00	950.00

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		49,622
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	49,622
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	49,622

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

FY 2012 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 2012 Average Daily Membership:	Resident	14,011,000	Attending	14,268,000
B. FY 2011 Average Daily Membership:	Resident	14,802,000	Attending	15,032,000

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 130,000
 (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 2012

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

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals		% Increase/ Decrease
						Current FY 2011	Budget FY 2012	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction	570,000	127,066				948,166	697,066	-26.5%
2100 Support Services - Students	11,000	2,475				18,450	13,475	-27.0%
2200 Support Services - Instructional Staff	11,000	2,475				18,450	13,475	-27.0%
Program 100 Subtotal (lines 1-3)	592,000	132,016				985,066	724,016	-26.5%
200 Special Education								
1000 Classroom Instruction	92,000	20,700				153,750	112,700	-26.7%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 5-7)	92,000	20,700				153,750	112,700	-26.7%
Other Programs (Specify) _____								
1000 Classroom Instruction	44,000	9,900				73,800	53,900	-27.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	44,000	9,900				73,800	53,900	-27.0%
Total Expenditures (lines 4, 8, and 12)	728,000	162,616				1,212,616	890,616	-26.6%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	2,335,000	463,040				3,411,880	2,798,040	-18.0%
2100 Support Services - Students	36,700	7,340				55,400	44,040	-20.5%
2200 Support Services - Instructional Staff	28,500	5,700				43,000	34,200	-20.5%
Program 100 Subtotal (lines 14-16)	2,400,200	476,080				3,510,280	2,876,280	-18.1%
200 Special Education								
1000 Classroom Instruction	159,000	31,800				240,000	190,800	-20.5%
2100 Support Services - Students	57,000	11,400				86,000	68,400	-20.5%
2200 Support Services - Instructional Staff	1,600					2,500	1,600	-36.0%
Program 200 Subtotal (lines 18-20)	217,600	43,200				328,500	260,800	-20.6%
Other Programs (Specify) _____								
1000 Classroom Instruction	90,000	18,000				135,300	108,000	-20.2%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	90,000	18,000				135,300	108,000	-20.2%
Total Expenditures (lines 17, 21, and 25)	2,707,800	537,280				3,974,080	3,245,080	-18.3%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	1,650,000	383,510	8,000			2,575,710	2,041,510	-20.7%
2100 Support Services - Students	32,000	6,400				51,000	38,400	-24.7%
2200 Support Services - Instructional Staff	32,000	6,400				49,000	38,400	-21.6%
Program 100 Subtotal (lines 27-29)	1,714,000	396,310	8,000	0		2,675,710	2,118,310	-20.8%
200 Special Education								
1000 Classroom Instruction	158,000	31,600				246,000	189,600	-22.9%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	158,000	31,600	0	0		246,000	189,600	-22.9%
530 Dropout Prevention Programs								
1000 Classroom Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Classroom Instruction	79,000	15,800				123,000	94,800	-22.9%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	79,000	15,800	0	0		123,000	94,800	-22.9%
Total Expenditures (lines 30, 34, 35, and 38)	1,951,000	443,710	8,000	0	0	3,044,710	2,402,710	-21.1%
Total Classroom Site Funds (lines 13, 26, and 39)	5,386,800	1,143,606	8,000	0	0	8,231,406	6,538,406	-20.6%

(1) For FY 2012, 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.

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 (UCO & SCA type excluding 6900)	All Other Object Codes (M&O Type excluding 6900)	Totals		% Increase/ Decrease
								Current FY 2011	Budget FY 2012	
Unrestricted Capital Outlay Override (1)								0	0	0.0%
Unrestricted Capital Outlay Fund 610										
1000 Instruction			2,000,000			2,300,000		3,285,187	4,300,000	30.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff			2,500,000					2,500,000	2,500,000	0.0%
2300, 2400, 2500, 2900 Administration			2,000,000					2,000,000	2,000,000	0.0%
2600 Operation & Maintenance of Plant			500,000			3,000,000		2,500,000	3,500,000	40.0%
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						6,841,548		6,290,188	6,841,548	8.8%
5000 Debt Service								0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	0	7,100,000	0	0	12,141,548		16,675,375	19,241,548	15.4%
Soft Capital Allocation Fund 625										
1000 Instruction		2,000,000	1,500,000			0		4,500,000	3,500,000	-22.2%
2000 Support Services										
2100, 2200 Students and Instructional Staff		500,000	350,000					1,050,000	850,000	-19.0%
2300, 2400, 2500, 2900 Administration			100,000					300,000	100,000	-66.7%
2600 Operation & Maintenance of Plant								0	0	0.0%
2700 Student Transportation								0	0	0.0%
3000 Operation of Noninstructional Services (5)								0	0	0.0%
4000 Facilities Acquisition and Construction						152,115		168,923	152,115	-10.0%
5000 Debt Service								0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	2,500,000	1,950,000	0	0	152,115	0	6,018,923	4,602,115	-23.5%

(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		\$ 500,000
6642 Textbooks		1,000,000
6643 Instructional Aids		500,000
6731 Furniture and Equipment	1,000,000	2,200,000
6734 Vehicles	100,000	
6737 Tech Hardware & Software	6,000,000	250,000

(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 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	Renovation	New Construction
							Current FY 2011	Budget FY 2012			
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							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation			3,500,000				660,000	3,500,000	430.3%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction	100,000	24,000				56,376,000	77,384,000	56,500,000	-27.0%		
5000 Debt Service							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	100,000	24,000	3,500,000	0	0	56,376,000	78,044,000	60,000,000	-23.1%		
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							0	0	0.0%		
5000 Debt Service							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17)	0	0	0	0	0	0	0	0	0.0%		
New School Facilities Fund 695											
1000 Instruction							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction							0	0	0.0%		
5000 Debt Service							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26)	0	0	0	0	0	0	0	0	0.0%		

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	106.20	75.00	6,750,000	4,700,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	1.00	845,000	750,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Student:	6000	1.40	1.50	355,000	350,000	5.
6.	200 ESEA Title VII - Indian Education	6000	2.50	1.20	55,000	50,000	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	0	7.
8.	220 IDEA Part B	6000	76.40	65.00	4,950,000	4,000,000	8.
9.	230 Johnson-O'Malley	6000	0.00		13,000	10,000	9.
10.	240 Workforce Investment Act	6000	0.00		0	0	10.
11.	250 AEA - Adult Education	6000	0.00		0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.60		325,000	325,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00		1,500,000	1,500,000	14.
15.	310 E-Rate	6000	0.00		750,000	750,000	15.
16.	3__ Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	15.50	13.00	10,990,000	7,000,000	17.
18.	Total Federal Project Funds (lines 1-17)		203.60	156.70	26,533,000	19,435,000	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.75	0.75	112,000	110,000	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	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	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	3,100	2,000	25.
26.	455 Family Literacy Program	6000	0.00	0.00	0	0	26.
27.	460 Environmental Special Plate	6000	0.00	0.00	185,000	0	27.
28.	465-499 Other State Projects	6000	0.00	0.00	95,000	165,000	28.
29.	Total State Project Funds (lines 19-28)		0.75	0.75	395,100	277,000	29.
30.	Total Special Projects (lines 18 and 29)		204.35	157.45	26,928,100	19,712,000	30.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY		
1.	Teacher Compensation Increases	6000	1,250,000	1,400,000	1.
2.	Class Size Reduction	6000	750,000	650,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	750,000	650,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	650,000	300,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		3,400,000	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.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	427,000	0	3.
4.	500 School Plant (Lease over 1 year) (2)	6000	100,000	125,000	4.
5.	505 School Plant (Lease 1 year or less)	6000	0	0	5.
6.	506 School Plant (Sale)	6000	250,000	300,000	6.
7.	510 Food Service	6000	5,200,000	5,000,000	7.
8.	515 Civic Center	6000	600,000	600,000	8.
9.	520 Community School	6000	350,000	400,000	9.
10.	525 Auxiliary Operations	6000	2,000,000	2,000,000	10.
11.	526 Extracurricular Activities Fees Tax Credit	6000	1,000,000	1,100,000	11.
12.	530 Gifts and Donations	6000	700,000	700,000	12.
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	13.
14.	540 Fingerprint	6000	25,000	25,000	14.
15.	545 School Opening	6000	0	0	15.
16.	550 Insurance Proceeds	6000	250,000	350,000	16.
17.	555 Textbooks	6000	15,000	15,000	17.
18.	565 Litigation Recovery	6000	200,000	200,000	18.
19.	570 Indirect Costs	6000	1,000,000	1,000,000	19.
20.	575 Unemployment Insurance	6000	25,000	25,000	20.
21.	580 Teacherage	6000	0	0	21.
22.	585 Insurance Refund	6000	0	0	22.
23.	590 Grants and Gifts to Teachers	6000	10,000	10,000	23.
24.	595 Advertisement	6000	0	0	24.
25.	596 Joint Technical Education	6000	1,300,000	690,000	25.
26.	620 Adjacent Ways	6000	1,600,000	1,600,000	26.
27.	639 Impact Aid Revenue Bond Building	6000	0	0	27.
28.	640 School Plant - Special Construction	6000	0	0	28.
29.	650 Gifts and Donations	6000	100,000	100,000	29.
30.	660 Condemnation	6000	125,000	135,000	30.
31.	665 Energy and Water Savings	6000	0	0	31.
32.	686 Emergency Deficiencies Correction	6000	0	0	32.
33.	691 Building Renewal Grant	6000	0	0	33.
34.	700 Debt Service	6000	18,000,000	18,000,000	34.
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	35.
36.	750 Permanent	6000	0	0	36.
37.	Other _855 Insurance Program_____	6000	9,500,000	8,500,000	37.
INTERNAL SERVICE FUNDS 950-989					
1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	85,000	95,000	2.
3.	9__ OPEB	6000	0	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 \$ -

**CALCULATION OF FY 2012 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2012 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 69,204,062		
* (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	\$ 69,204,062	\$ 65,554,062	\$ 3,650,000
2. (a) FY 2012 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 3,643,267		
(b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,701,810		
* (c) CORL Reduction for ASRS Employer Contribution Change (from Work Sheet H, lines VII.E.3 and VII.F.3)	412,284		
(d) Adjusted CORL	\$ 1,529,173		1,529,173
3. FY 2012 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		7,400,000	
(b) Unrestricted Capital Outlay			
* (c) Special Program			
*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. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		1,750,000	50,000
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (ARS §15-910.G-K)		4,025,000	
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		2,850,000	
(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) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2010 (A.R.S. §15-910.M)			
* (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (h) FY 2011 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		100,000	
* (i) FY 2011 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (j) FY 2011 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (l) 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) (2)		0	
10. FY 2012 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 81,808,474	
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)			\$ 5,229,173

* 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 2012.

(1) For budget adoption, this line should be left blank.
 (2) This line can be used to adjust the FY 2012 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior
 Rev. 5/11-FY 2012 6/15/2011 2:30 PM Page 7 of 8

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. FY 2011 Unrestricted Capital Budget Limit (UCBL) (from FY 2011 latest revised Budget, page 8, line A.12)	\$	<u>16,675,375</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u> </u>
3. Adjusted Amount Available for FY 2011 Capital Expenditures (line A.1 + A.2)	\$	<u>16,675,375</u>
4. Amount Budgeted in Fund 610 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 10)	\$	<u>16,675,375</u>
5. Lesser of lines A.3 or A.4	\$	<u>16,675,375</u>
6. FY 2011 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>2,680,000</u>
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. --	\$	<u>13,995,375</u>
8. Interest Earned in Fund 610 in FY 2011	\$	<u>17,000</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u> </u>
10. Adjustment to UCBL for FY 2012 (A.R.S. §15-905.M) (1)	\$	<u>0</u>
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$	<u>5,229,173</u>
12. FY 2012 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$	<u><u>19,241,548</u></u>

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2011 Soft Capital Allocation Limit (SCAL) (from FY 2011 latest revised Budget, page 8, line B.12)	\$	<u>6,018,923</u>
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u> </u>
3. Adjusted FY 2011 SCAL (line B.1 + B.2)	\$	<u>6,018,923</u>
4. Amount Budgeted in Fund 625 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 19)	\$	<u>6,018,923</u>
5. Lesser of lines B.3 or B.4	\$	<u>6,018,923</u>
6. FY 2011 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>1,500,000</u>
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. --	\$	<u>4,518,923</u>
8. Interest Earned in Fund 625 in FY 2011	\$	<u>5,000</u>
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$	<u>3,127,597</u>
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$	<u> </u>
11. Adjustment to SCAL for FY 2012 (A.R.S. §15-905.M) (3)	\$	<u>(3,049,405)</u>
12. FY 2012 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$	<u><u>4,602,115</u></u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2011 Classroom Site Fund Budget Limit (from FY 2011 latest revised Budget, page 8, line C.7)	\$	<u>8,231,406</u>
2. FY 2011 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>3,619,000</u>
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$	<u>4,612,406</u>
4. Interest Earned in the Classroom Site Fund in FY 2011	\$	<u>6,000</u>
5. FY 2012 Classroom Site Fund Allocation (provided by ADE, based on \$120) (5)	\$	<u>1,920,000</u>
6. Adjustments to FY 2012 Classroom Site Fund Budget Limit	\$	<u>0</u>
7. FY 2012 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$	<u><u>6,538,406</u></u>

- (1) This line can be used to adjust the FY 2012 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL, (1) prior year(s) UCO section of the Budget, or (c) ASRS employer contribution change, or (2) reductions or increases due to (a) A.R.S. § adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.

DISTRICT NAME Amphitheater Unified

COUNTY Pima

CTD NUMBER 100210000

VERSION Proposed

FY 2012
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR DISTRICTS THAT 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)

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 2011	Budget FY 2012	
Expenditures										
300 Special Education Disability ESEA, Title VIII										
1000 Classroom Instruction	1.	0.00	6100	6200	6500	6600	6800	0	0	0.0%
2000 Support Services	2.	0.00						0	0	0.0%
2100 Students	3.	0.00						0	0	0.0%
2200 Instructional Staff	4.	0.00						0	0	0.0%
2300 General Administration	5.	0.00						0	0	0.0%
2400 School Administration	6.	0.00						0	0	0.0%
2500 Central Services	7.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	8.	0.00						0	0	0.0%
2900 Other	9.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	10.	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 24)		0.00	0	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	12.	0.00						0	0	0.0%
2100 Students	13.	0.00						0	0	0.0%
2200 Instructional Staff	14.	0.00						0	0	0.0%
2300 General Administration	15.	0.00						0	0	0.0%
2400 School Administration	16.	0.00						0	0	0.0%
2500 Central Services	17.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	18.	0.00						0	0	0.0%
2900 Other	19.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	20.	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 27)		0.00	0	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	22.	0.00						0	0	0.0%
2100 Students	23.	0.00						0	0	0.0%
2200 Instructional Staff	24.	0.00						0	0	0.0%
2300 General Administration	25.	0.00						0	0	0.0%
2400 School Administration	26.	0.00						0	0	0.0%
2500 Central Services	27.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00						0	0	0.0%
2900 Other	29.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	30.	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 21-29) (to Budget, page 1, line 29)		0.00	0	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	
							Current FY 2011	Budget FY 2012		
Expenditures										
300 Special Education Disability ESEA, Title VIII										
1000 Classroom Instruction	31.	6440	6700	6830	6840, 6850		0	0	0.0%	
2000 Support Services	32.						0	0	0.0%	
3000 Operation of Noninstructional Services	33.						0	0	0.0%	
4000 Facilities Acquisition & Construction	34.						0	0	0.0%	
5000 Debt Service	35.						0	0	0.0%	
Subtotal (lines 31-35)	36.	0	0	0	0	0	0	0	0.0%	
520 Special K-3 Program Override										
1000 Classroom Instruction	37.						0	0	0.0%	
2000 Support Services	38.						0	0	0.0%	
3000 Operation of Noninstructional Services	39.						0	0	0.0%	
4000 Facilities Acquisition & Construction	40.						0	0	0.0%	
5000 Debt Service	41.						0	0	0.0%	
Subtotal (lines 37-41)	42.	0	0	0	0	0	0	0	0.0%	
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	43.						0	0	0.0%	
2000 Support Services	44.						0	0	0.0%	
3000 Operation of Noninstructional Services	45.						0	0	0.0%	
4000 Facilities Acquisition & Construction	46.						0	0	0.0%	
5000 Debt Service	47.						0	0	0.0%	
Subtotal (lines 43-47)	48.	0	0	0	0	0	0	0	0.0%	
Total (lines 36, 42, & 48)	(Include									
in Fund 610 Budget, page 4, lines 2-9)	49.	0	0	0	0	0	0	0	0.0%	

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 2011	Budget FY 2012	
Expenditures			6100	6200	6500	6600	6700	6800			
Structured English Immersion Fund 071											
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%
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 2)	10.	0.00	0	0	0	0		0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	10.00							372,000	0	-100.0%
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%
2700 Student Transportation	18.	0.00							55,000	0	-100.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	10.00	0	0	0	0		0	427,000	0	-100.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100210000
VERSION Proposed

I certify that the Budget of Amphitheater Unified #10 District, Pima County for fiscal year 2012 was officially proposed by the Governing Board on June 21, 2011, and that the complete Proposed Expenditure Budget may be reviewed by contacting Scott Little at the District Office, telephone (520 696-5130) during normal business hours.

President of the Governing Board

1. Student Count			2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101.22 and Joint Technical Education Districts per A.R.S. § 15393.F.
	FY 2011 Current Yr. 2010 ADM	FY 2012 Budget Yr. 2011 ADM		Current FY	Estimated Budget FY	
Resident	14,802,000	14,011,000	Primary Rate	3.7578	4.0300	
Attending	15,032,000	15,032,000	Secondary Rate*	1.3993	1.6000	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.					
Maintenance & Operation	81,808,474		GBL	81,808,474	
Classroom Site	6,538,406		CSFBL	6,538,406	
Unrestricted Capital Outlay	19,241,548		UCBL	19,241,548	
Soft Capital Allocation	4,602,115		SCAL	4,602,115	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	29,057,840	28,271,518	1,155,000	1,155,000	30,212,840	29,426,518	-2.6%
2000 Support Services							
2100 Students	2,875,000	2,700,000	170,000	170,000	3,045,000	2,870,000	-5.7%
2200 Instructional Staff	2,710,000	2,550,000	240,000	260,000	2,950,000	2,810,000	-4.7%
2300, 2400, 2500 Administration	7,165,000	6,975,000	815,000	790,000	7,980,000	7,765,000	-2.7%
2600 Oper./Maint. of Plant	7,025,000	6,850,000	7,400,000	7,400,000	14,425,000	14,250,000	-1.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	355,000	355,000	45,000	45,000	400,000	400,000	0.0%
610 School-Sponsored Cocurric. Activities	315,000	315,000	35,000	35,000	350,000	350,000	0.0%
620 School-Sponsored Athletics	956,000	935,000	544,000	523,000	1,500,000	1,458,000	-2.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	50,458,840	48,951,518	10,404,000	10,378,000	60,862,840	59,329,518	-2.5%
200 Special Education							
1000 Classroom Instruction	7,994,544	7,994,544	250,000	250,000	8,244,544	8,244,544	0.0%
2000 Support Services							
2100 Students	3,173,000	3,173,000	330,000	330,000	3,503,000	3,503,000	0.0%
2200 Instructional Staff	965,000	965,000	17,500	17,500	982,500	982,500	0.0%
2300, 2400, 2500 Administration	17,500	17,500	4,000	4,000	21,500	21,500	0.0%
2600 Oper./Maint. of Plant	28,000	28,000	0	0	28,000	28,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	12,178,044	12,178,044	601,500	601,500	12,779,544	12,779,544	0.0%
300 Spec. Ed. ESEA, Title VIII	0	0	0	0	0	0	0.0%
400 Pupil Transportation	4,225,000	4,100,000	1,445,000	1,445,000	5,670,000	5,545,000	-2.2%
510 Desegregation	3,895,000	3,895,000	130,000	130,000	4,025,000	4,025,000	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	123,312	125,000	6,100	4,412	129,412	129,412	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	70,880,196	69,249,562	12,586,600	12,558,912	83,466,796	81,808,474	-2.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	83,466,796	81,808,474	(1,658,322)	-2.0%
Instructional Improvement	3,400,000	3,000,000	(400,000)	-11.8%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	427,000	0	(427,000)	-100.0%
Classroom Site	8,231,406	6,538,406	(1,693,000)	-20.6%
Federal Projects	26,533,000	19,435,000	(7,098,000)	-26.8%
State Projects	395,100	277,000	(118,100)	-29.9%
Unrestricted Capital Outlay	16,675,375	19,241,548	2,566,173	15.4%
Soft Capital Allocation	6,018,923	4,602,115	(1,416,808)	-23.5%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,600,000	1,600,000	0	0.0%
Debt Service	18,000,000	18,000,000	0	0.0%
School Plant Funds	350,000	425,000	75,000	21.4%
Auxiliary Operations	2,000,000	2,000,000	0	0.0%
Bond Building	78,044,000	60,000,000	(18,044,000)	-23.1%
Food Service	5,200,000	5,000,000	(200,000)	-3.8%
Other	15,785,000	14,445,000	(1,340,000)	-8.5%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761 and 15-903)	Current FY	Budget FY
Autism	456,600	475,000
Emotional Disability	1,406,300	1,375,000
Hearing Impairment	200,000	200,000
Other Health Impairments	5,000	0
Specific Learning Disability	2,737,500	2,564,544
Mild, Moderate or Severe Intellectual Disability	1,183,119	1,200,000
Multiple Disabilities	1,740,500	1,500,000
Multiple Disabilities with S.S.I.	38,000	110,000
Orthopedic Impairment	969,000	1,050,000
Developmental Delay	591,200	610,000
Preschool Severe Delay	72,400	20,000
Speech/Language Impairment	1,603,400	1,850,000
Traumatic Brain Injury	0	0
Visual Impairment	1,525	50,000
Subtotal	11,004,544	11,004,544
Gifted Education	650,000	650,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	850,000	850,000
Career Education	275,000	275,000
TOTAL	12,779,544	12,779,544

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	46	1 to 326.8
Teachers	750	1 to 20.0
Other	76	1 to 197.8
Subtotal	872	1 to 17.2
Classified --		
Managers, Supervisors, Directors	19	1 to 791.2
Teachers Aides	120	1 to 125.3
Other	700	1 to 21.5
Subtotal	839	1 to 17.9
TOTAL	1,711	1 to 8.8
Special Education --		
Teacher	140	1 to 18.0
Staff	110	1 to 27.0

FY 2012 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2011 Truth in Taxation Base Limit (from FY 2011 TNT work sheet line 9)	\$	<u>5,106,507</u>	
	FY 2011 Budgeted Expenditures (from FY 2011 original adopted budget)			Primary Property Tax Rate Related to Budgeted Expenditures
2.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$	<u>4,025,000</u>	<u>0.0026</u>
3.	Dropout Prevention (from page 1, line 29)		<u>129,412</u>	<u>0.0001</u>
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)			<u>0.0000</u>
5.	Small School Adjustment (from page 7, line 4, columns A and B)			<u>0.0000</u>
6.	Deduction for Discontinued Programs in FY 2011	-		
7.	Changes made after original adoption of FY 2010 budget (from FY 2011 TNT Work Sheet, lines 12 and 14)	+	<u>0</u>	
8.	Preliminary FY 2012 Truth in Taxation Base Limit (total of lines 2-7)	\$	<u>4,154,412</u>	
9.	FY 2012 Truth in Taxation Base Limit (Greater of line 1 or 8)	\$	<u><u>5,106,507</u></u>	
10.	Total actual expenditures for FY 2011 for items 2-4 above		<u>5,106,507</u>	
11.	Sum of lines 2 through 4		<u>4,154,412</u>	
12.	Expenditures over/(under) original budget (line 10 minus line 11)	\$	<u>952,095</u>	
13.	FY 2011 final budget for Small School Adjustment		<u>0</u>	
14.	Amount over/(under) budget on line 5 above (line 13 minus line 5)	\$	<u>0</u>	
	FY 2012 Budgeted Expenditures (from FY 2012 budget)			
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)		<u>4,025,000</u>	<u>0.0026</u>
16.	Dropout Prevention (from page 1, line 28)		<u>129,412</u>	<u>0.0001</u>
17.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)		<u>0</u>	<u>0.0000</u>
18.	Small School Adjustment (from page 7, line 4, columns A and B)		<u>0</u>	<u>0.0000</u>
19.	Total (add lines 12, 14, and 15 through 18)	\$	<u>5,106,507</u>	
20.	Excess over Truth in Taxation Limit (1) (Line 19 minus line 9. If negative, enter zero.)	\$	<u>0</u>	
21.	Amount to be Levied in FY 2012 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$	<u>323,942</u>	<u>0.0002</u>
22.	Amount to be Levied in FY 2012 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$		<u>0.0000</u>
Calculations for Truth in Taxation Notice				
A.	Sum of lines 20, 21, and 22	\$	<u>323,942</u>	
B.1.	Current Assessed Value	\$	<u>\$1,529,995,160</u>	
B.2.	(Line 9 divided by line B.1) x \$10,000	\$	<u>33.3760</u> (2)	
C.1.	Sum of lines 9, 20, 21, and 22	\$	<u>5,430,449</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>35.4932</u> (2)	

- (1) If an amount on line 20, 21, or 22 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.