

DISTRICT NAME Saddle Mountain Unified School District COUNTY Maricopa

CTD NUMBER 070290000



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


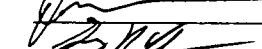
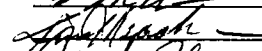
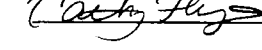
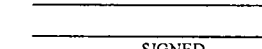
Revised #4

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 15, 2009</u>
Revised	<u>June 22, 2010</u>
	Date

	President
	Clerk
	Member
	Member
	Member

SIGNED

SIGNED

The budget file(s) for FY 2010 sent to the Arizona Department of Education, via the internet, on June 23, 2010 contain(s) the data for the budget described above.

Superintendent

Business Manager

District Contact Employee: Sandra J. Wilkins, Business Manager
Telephone: (623)474-5110 E-mail: swilkins@smusd.com

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2009	\$	<u>15,638,948</u>
2. Estimated Revenues by Source for Fiscal Year 2010 (excluding property taxes)		
Local	1000 \$	<u>803,500</u>
Intermediate	2000 \$	<u>10,000</u>
State	3000 \$	<u>75,000</u>
Federal	4000 \$	<u>1,188,810</u>
TOTAL	\$	<u>2,077,310</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>1.3587</u>	<u>0.7436</u>
Secondary Tax Rates:		
M&O Override	<u>0.0656</u>	<u>0.0657</u>
K-3 Override		
Capital Override	<u>0.1483</u>	<u>0.1421</u>
Class A Bonds		
Class B Bonds	<u>0.2497</u>	<u>0.2588</u>
JTED		<u>0.0500</u>
Total Secondary Tax Rate	<u>0.4636</u>	<u>0.5166</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>9,338,001</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.14)	\$	<u>1,935,254</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	<u>200,245</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$	<u>11,473,500</u>
5. Federal Projects (from Budget, page 6, line 16)	\$	<u>955,671</u>
6. Total Aggregate School District Budget Limit (line A.4 + A.5)	\$	<u>12,429,171</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>9,338,001</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>1,935,254</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$	<u>200,245</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$	<u>11,473,500</u>

DISTRICT NAME Saddle Mor

Unified School District

COUNTY Maricopa

CTD NUMBER 070290000

VERSION Revised #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.	66.00	64.50	2,678,589	760,000	10,000	40,500	2,000	3,455,240	3,491,089	1.0%
2000 Support Services											
2100 Students	2.	7.00	6.50	183,000	57,500	25,000	4,000	3,100	300,683	272,600	-9.3%
2200 Instructional Staff	3.	4.00	2.50	141,500	34,625	5,625	5,000	1,750	193,551	188,500	-2.6%
2300 General Administration	4.	2.00	3.00	173,450	40,500	134,000	4,800	4,500	397,249	357,250	-10.1%
2400 School Administration	5.	9.00	10.00	550,007	150,500	4,000	5,000	1,700	626,391	711,207	13.5%
2500 Central Services	6.	5.60	5.60	295,000	66,175	15,000	6,900	2,700	406,044	385,775	-5.0%
2600 Operation & Maintenance of Plant	7.	16.50	15.00	393,600	165,500	295,186	660,000	6,000	1,700,889	1,520,286	-10.6%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00				18,000	2,000		20,000	20,000	0.0%
5000 Debt Service (1)	10.								5,067	0	-100.0%
610 School-Sponsored Cocurricular Activities	11.	0.00		15,000	2,700			1,000	31,620	18,700	-40.9%
620 School-Sponsored Athletics	12.	0.00		60,000	10,900	5,000	2,000	5,100	85,932	83,000	-3.4%
630, 700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	110.10	107.10	4,490,146	1,288,400	511,811	730,200	27,850	7,222,666	7,048,407	-2.4%
200 Special Education											
1000 Classroom Instruction	15.	26.75	27.00	737,919	196,525	70,000	5,800	500	768,204	1,010,744	31.6%
2000 Support Services											
2100 Students	16.	4.00	3.00	187,750	55,750	50,000	5,000		249,943	298,500	19.4%
2200 Instructional Staff	17.	1.00	2.00	83,000	25,000	1,500	500		45,626	110,000	141.1%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
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.	31.75	32.00	1,008,669	277,275	121,500	11,300	500	1,063,773	1,419,244	33.4%
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.	19.69	20.00	475,000	195,000	20,100	180,000	250	868,907	870,350	0.2%
510 Desegregation (from Desegregation Supplement-Districtwide, page 2, line 44)	27.	0.00	0.00	0	0	0	0	0	0	0	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.	0.00							0	0	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.	161.54	159.10	5,973,815	1,760,675	653,411	921,500	28,600	9,155,346	9,338,001	2.0%

(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(1).

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	230,601	265,600	265,600	1.
2. Emotional Disability	35,424	65,500	65,500	2.
3. Hearing Impairment	67,602	15,000	15,000	3.
4. Other Health Impairments	42,508	55,000	55,000	4.
5. Specific Learning Disability	177,617	217,049	217,049	5.
6. Mild, Moderate or Severe Mental Retard.	85,017	91,675	91,675	6.
7. Multiple Disabilities	82,650	135,650	135,650	7.
8. Multiple Disabilities with S.S.1 *	28,339	28,340	28,340	8.
9. Orthopedic Impairment	0			9.
10. Preschool Moderate Delay	21,254			10.
11. Preschool Severe Delay	7,085	7,085	7,085	11.
12. Developmental Delay		28,340	28,340	12.
13. Speech/Language Impairment	141,694	126,700	126,700	13.
14. Traumatic Brain Injury	0			14.
15. Visual Impairment	0			15.
16. Subtotal (lines 1 through 15)	919,791	1,035,939	1,035,939	16.
17. Gifted Education	10,000	5,000	5,000	17.
18. Remedial Education	0	0	0	18.
19. ELL Incremental Costs	45,000	280,365	280,365	19.
20. ELL Compensatory Instruction	0	0	0	20.
21. Vocational and Technological Education	88,982	97,940	97,940	21.
22. Career Education	0			22.
23. Total (lines 16 through 22. Must equal total of lines 24 & 25, page 1) (1)	1,063,773	1,419,244	1,419,244	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 15
Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
81.00	88.50

M&O DETAIL BY OBJECT CODE

		Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education	*	675,500		22,000	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. I	540				8.
9. Subtotal (lines 1-8)		675,500	0	22,000	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)		675,500	0	22,000	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	1,484.803	Attending	1,404.000
B. FY 2008 Average Daily Membership: Resident	1,433.242	Attending	1,352.115

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100)

\$ 20,000

(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 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.

DISTRICT NAME Sa. .untain Unified School District

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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	65,000	16,000				122,612	81,000	-33.9%
2100 Support Services - Students	1,100	300				1,400	1,400	0.0%
2200 Support Services - Instructional Staff	1,200	250				1,810	1,450	-19.9%
Program 100 Subtotal (lines 1-3)	67,300	16,550				125,822	83,850	-33.4%
200 Special Education								
1000 Classroom Instruction	20,814	2,500				32,095	23,314	-27.4%
2100 Support Services - Students						1,954	0	-100.0%
2200 Support Services - Instructional Staff	1,500	300				0	1,800	--
Program 200 Subtotal (lines 5-7)	22,314	2,800				34,049	25,114	-26.2%
Other Programs (Specify)								
1000 Classroom Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	89,614	19,350				159,871	108,964	-31.8%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	167,370	29,337				263,623	196,707	-25.4%
2100 Support Services - Students	2,400	425				0	2,825	--
2200 Support Services - Instructional Staff	11,400	2,000				5,760	13,400	132.6%
Program 100 Subtotal (lines 14-16)	181,170	31,762				269,383	212,932	-21.0%
200 Special Education								
1000 Classroom Instruction	69,600	12,528				70,702	82,128	16.2%
2100 Support Services - Students	2,400	425				0	2,825	--
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 18-20)	72,000	12,953				70,702	84,953	20.2%
Other Programs (Specify)								
1000 Classroom Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	253,170	44,715				340,085	297,885	-12.4%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	184,438	36,935				260,470	221,373	-15.0%
2100 Support Services - Students	3,000	610				2,040	3,610	77.0%
2200 Support Services - Instructional Staff	2,500	525				3,000	3,025	0.8%
Program 100 Subtotal (lines 27-29)	189,938	38,070	0	0		265,510	228,008	-14.1%
200 Special Education								
1000 Classroom Instruction	48,000	8,640				77,316	56,640	-26.7%
2100 Support Services - Students	2,150	600				2,880	2,750	-4.5%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 Subtotal (lines 31-33)	50,150	9,240	0	0		80,196	59,390	-25.9%
530 Dropout Prevention Programs								
1000 Classroom Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Classroom Instruction						0	0	0.0%
2100, 2200 Support Serv Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	240,088	47,310	0	0		345,706	287,398	-16.9%
Total Classroom Site Funds (lines 13, 26, and 39)	582,872	111,375	0	0	0	845,662	694,247	-17.9%

(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		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)	1.						1,700,000	0	-100.0%	
Unrestricted Capital Outlay Fund 610										
1000 Instruction	2.	400,000	300,000				1,681,081	700,000	-58.4%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	15,000	20,000				50,000	35,000	-30.0%	
2300, 2400, 2500, 2900 Administration	4.		35,000			11,100	75,000	46,100	-38.5%	
2600 Operation & Maintenance of Plant	5.		175,000			25,000	250,000	200,000	-20.0%	
2700 Student Transportation	6.		80,000				83,222	80,000	-3.9%	
3000 Operation of Noninstructional Services (5)	7.		10,000				0	10,000	--	
4000 Facilities Acquisition and Construction	8.		50,000			752,054	314,044	802,054	155.4%	
5000 Debt Service	9.			60,000	2,100		145,000	62,100	-57.2%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	415,000	670,000	60,000	2,100	788,154	2,598,347	1,935,254	-25.5%
Soft Capital Allocation Fund 625										
1000 Instruction	11.						186,050	0	-100.0%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	12.						61,476	0	-100.0%	
2300, 2400, 2500, 2900 Administration	13.					75,245	5,000	75,245	1404.9%	
2600 Operation & Maintenance of Plant	14.					125,000	0	125,000	--	
2700 Student Transportation	15.						0	0	0.0%	
3000 Operation of Noninstructional Services (5)	16.						20,000	0	-100.0%	
4000 Facilities Acquisition and Construction	17.						0	0	0.0%	
5000 Debt Service	18.						90,000	0	-100.0%	
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	0	0	0	200,245	362,526	200,245	-44.8%	

(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	\$ 10,000	
6642 Textbooks	375,000	
6643 Instructional Aids	30,000	
6731 Furniture and Equipment	485,000	
6734 Vehicles	35,000	
6737 Tech Hardware & Software	150,000	

(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
\$ 10,000	\$ -

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 60,000, and principal on bonds of \$ 2,260,000.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 2,100, and interest on bonds of \$ 725,775.

DISTRICT NAME Saddle Mountain Unified School District

COUNTY Maricopa

CTD NUMBER 070290000

VERSION Revised #4

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	1.							0	0	0.0%		
2000 Support Services												
2100, 2200 Students and Instructional Staff	2.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration	3.											
2600 Operation & Maintenance of Plant	4.						40,000	0	40,000	--		
2700 Student Transportation	5.							0	0	0.0%		
3000 Operation of Noninstructional Services	6.							0	0	0.0%		
4000 Facilities Acquisition and Construction	7.							0	0	0.0%		
5000 Debt Service	8.						1,960,000	0	1,960,000	--		
Total Bond Building Fund Expenditures (lines 1-8)	9.	0	0	0	0	0	2,000,000	0	2,000,000	--		
Building Renewal Fund 690												
1000 Instruction	10.							0	0	0.0%		
2000 Support Services												
2100, 2200 Students and Instructional Staff	11.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration	12.							0	0	0.0%		
2600 Operation & Maintenance of Plant	13.						15,000	106,170	15,000	-85.9%		
2700 Student Transportation	14.							0	0	0.0%		
3000 Operation of Noninstructional Services	15.							0	0	0.0%		
4000 Facilities Acquisition and Construction	16.							0	0	0.0%		
5000 Debt Service	17.							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17)	18.	0	0	0	0	0	15,000	106,170	15,000	-85.9%		
New School Facilities Fund 695												
1000 Instruction	19.			56,003				140,000	56,003	-60.0%		
2000 Support Services												
2100, 2200 Students and Instructional Staff	20.			82,133				0	82,133	--		
2300, 2400, 2500, 2900 Administration	21.							0	0	0.0%		
2600 Operation & Maintenance of Plant	22.							0	0	0.0%		
2700 Student Transportation	23.							0	0	0.0%		
3000 Operation of Noninstructional Services	24.							0	0	0.0%		
4000 Facilities Acquisition and Construction	25.							0	0	0.0%		
5000 Debt Service	26.							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26)	27.	0	0	138,136	0	0	0	140,000	138,136	-1.3%		

(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 Saddle Mountain Unified School District

COUNTY San Diego

CTD NUMBER 070290000

VERSION Revised #4

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	2.00	2.00	250,000	266,260
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		26,389	28,158
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		99,327	3,032
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		801	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.50		18,752	31,441
6.	200 ESEA Title VII - Indian Education	6000	0.00		0	
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	3.00	3.00	229,198	414,417
9.	230 Johnson-O'Malley	6000	0.00		0	
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	0.00		22,076	12,363
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	0.00		100,000	100,000
15.	300-399 Other Federal Projects	6000	0.00		200,000	100,000
16.	Total Federal Project Funds (lines 1-15)		5.50	5.00	946,543	955,671

STATE PROJECTS

17.	400 Vocational Education	6000	0.00		3,402	5,764
18.	410 Early Childhood Block Grant	6000	1.00	0.50	25,735	20,974
19.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
20.	425 Adult Basic Education	6000	0.00		0	
21.	430 Chemical Abuse Prevention Programs	6000	0.00		0	
22.	435 Academic Contests	6000	0.00		0	
23.	445 Dropout Prevention Program (grades 4-12)	6000	0.00		0	
24.	450 Gifted Education	6000	0.00		0	3,553
25.	455 Family Literacy Program	6000	0.00		0	
26.	460 Environmental Special Plate	6000	0.00		0	
27.	465-499 Other State Projects	6000	0.00		0	
28.	Total State Project Funds (lines 17-27)		1.00	0.50	29,137	30,291
29.	Total Special Projects (lines 16 and 28)		6.50	5.50	975,680	985,962

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY	
1.	Teacher Compensation Increases	6000	70,000	0
2.	Class Size Reduction	6000	0	60,000
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0
4.	Instructional Improvement Programs (M&O purposes)	6000	0	10,000
5.	Total Instructional Improvement Fund (lines 1-4)		70,000	70,000

OTHER FUNDS (DO NOT Add to Aggregate)

		Current FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	0
2.	060 Full-Day Kindergarten	6000	0	0
3.	065 Full-Day Kindergarten Capital	6000	0	0

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

			Current FY	Budget FY
4.	071 Structured English Immersion (1)	6000	45,000	67,250
5.	072 Compensatory Instruction (1)	6000	0	0
6.	500 School Plant (Lease over 1 year) (2)	6000	0	
7.	505 School Plant (Lease 1 year or less)	6000	0	
8.	506 School Plant (Sale)	6000	0	
9.	510 Food Service	6000	500,000	600,000
10.	515 Civic Center	6000	35,000	50,000
11.	520 Community School	6000	80,000	500
12.	525 Auxiliary Operations	6000	50,000	50,000
13.	526 Extracurricular Activities Fees Tax Credit	6000	35,000	35,000
14.	530 Gifts and Donations	6000	600,000	250,000
15.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	10,000	10,000
16.	540 Fingerprint	6000	2,500	500
17.	545 School Opening	6000	0	0
18.	550 Insurance Proceeds	6000	50,000	150,000
19.	555 Textbooks	6000	1,000	1,000
20.	565 Litigation Recovery	6000	76,000	10,000
21.	570 Indirect Costs	6000	2,500	5,000
22.	575 Unemployment Insurance	6000	5,000	0
23.	580 Teacherage	6000	0	
24.	585 Insurance Refund	6000	0	
25.	590 Grants and Gifts to Teachers	6000	2,500	2,500
26.	594 Website Advertisement	6000		
27.	595 Advertisement	6000	2,000	100
28.	596 Joint Technological Education	6000	100,000	88,000
29.	620 Adjacent Ways	6000	2,800,000	0
30.	639 Impact Aid Revenue Bond Building	6000	0	
31.	640 School Plant - Special Construction	6000	0	
32.	650 Gifts and Donations	6000	100,000	5,000
33.	660 Condemnation	6000	0	
34.	665 Energy and Water Savings	6000		
35.	686 Emergency Deficiencies Correction	6000	0	
36.	691 Building Renewal Grant	6000	1,300,000	600,000
37.	700 Debt Service	6000	3,011,875	2,985,775
38.	720 Impact Aid Revenue Bond Debt Service	6000	0	
39.	750 Permanent	6000	0	
40.	Other	6000	0	

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	
2.	955 Intergovernmental Agreements (3)	6000	12,500	8,000
District Services:				
3.	9__	6000	0	

- (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.

1. (a) FY 2010 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line IV) \$ 7,972,759
 * (b) Plus adjustment for growth (1) 47,369
 * (c) Increase or (decrease) in 03 district high school tuition payments (A.R.S. §15-905.J) (1) \$ 8,020,128
 (d) Adjusted RCL \$ 8,020,128
 2. FY 2010 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G) \$ 394,430
 3. FY 2010 Override Authorization (A.R.S. §§15-481 and 15-482) \$ 394,430
 * (a) Maintenance and Operation (2) 798,557
 * (b) Unrestricted Capital Outlay (b) 394,430
 * (c) Special K-3 Program (2) (3) 1,700,000
 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) (4)
 5. * Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (a) Private (b) Other Arizona Districts (c) Out-of-State Districts State (d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02) \$ 16,748
 6. * State Assistance (A.R.S. §15-976) (a) Allowable Budget Increase for ESSEA, 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, §29) (6) (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) 310,573 (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2) (e) Assistance for Education (A.R.S. §15-973.01) (1) (f) Interest Expense Incurred for FY 2009 and 2010 due to Delayed/Deferred State Aid Payments (Laws 2009, 1st Regular Session, Ch. 11, §2 and Laws 2009, 3rd S.S., Ch. 12, §56) 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.O1) (i) FY 2009 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-918.04.C) (j) FY 2009 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-919.04) (k) FY 2009 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.i) (A.R.S. §15-920) (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.O2 as added by Laws 2009, 1st Regular Session, Ch. 101, §3) (Do not use this line as a subtotal) (202,435) 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) \$ 9,338,001 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) \$ 1,700,000

* 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.

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 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.

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

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)	\$	2,598,347
3. Adjusted Amount Available for FY 2009 Capital Expenditures (line A.1 + A.2)	\$	2,598,347
4. Amount Budgeted in Fund 610 in FY 2009	\$	2,598,347
(from FY 2009 latest revised Budget, page 4, line 10)		
5. Lesser of lines A.3 or A.4	\$	2,598,347
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.)	\$	2,298,311
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.	\$	300,036
8. Interest Earned in Fund 610 in FY 2009	\$	24,256
9. Federal Impact Adjustment (from Work Sheet R, line V) (A.R.S. §15-964)	\$	0
10. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) Do not use this line if line A.13 is used.	\$	0
11. Adjustment to UCBL for FY 2010 (A.R.S. §15-905.M)	\$	(89,038)
12. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	1,700,000
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)	\$	1,935,234
14. FY 2010 Unrestricted Capital Budget Limit (lines A.7 through A.13)	\$	1,935,234

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)	\$	357,526
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)	\$	357,526
4. Amount Budgeted in Fund 625 in FY 2009 (from FY 2009 latest revised Budget, page 4, line 19)	\$	362,526
5. Lesser of lines B.3 or B.4	\$	357,526
6. FY 2009 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	288,762
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.	\$	68,764
8. Interest Earned in Fund 625 in FY 2009	\$	0
9. Soft Capital Allocation (from Work Sheet I, line V.G)	\$	345,099
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)	\$	(213,618)
12. FY 2010 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$	200,245

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)

2. FY 2009 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	608,243
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$	237,419
4. Interest Earned in the Classroom Site Fund in FY 2009	\$	1,926
5. FY 2010 Classroom Site Fund Allocation (provided by ADE, based on \$244)	\$	0
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)	\$	239,345

(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 (ESFA, 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 carryforward.

(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 could not exceed the difference as noted by ADE on the FY 2010 BUDGCSF Report for the FY 2009 Classroom Site Fund Budget (the sum of the amounts budgeted on page 3, line 40 and footnote (1)) on that page, cannot exceed this amount.