

DISTRICT NAME Saddle Mountain Unified School District

COUNTY Maricopa

CTD NUMBER 070290000



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

Revised #3

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2011 was

Proposed	<u>June 22, 2010</u>
Adopted	<u>July 14, 2010</u>
Revised	<u>May 11, 2011</u>
	Date

	President
	Clerk
	Member
	Member
	Member
_____	_____
_____	_____
SIGNED	SIGNED

The budget file(s) for FY 2011 sent to the Arizona Department of Education, via the internet, on July 15, 2010 contain(s) the data for the budget described above.

	Date
	Business Manager Signature
Superintendent Signature	

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 2010	\$	<u>16,673,600</u>
2. Estimated Revenues by Source for Fiscal Year 2011 (excluding property taxes)		
Local	1000	\$ <u>490,267</u>
Intermediate	2000	\$ <u>409</u>
State	3000	\$ <u>1,036,030</u>
Federal	4000	\$ <u>927,729</u>
TOTAL		\$ <u>2,454,435</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>0.6430</u>	<u>0.8783</u>
Secondary Tax Rates:		
M&O Override	<u>0.0669</u>	<u>0.0747</u>
Special K-3 Program Override		
Special Program Override		
Capital Override	<u>0.1425</u>	<u>0.1585</u>
Class A Bonds		
Class B Bonds	<u>0.2628</u>	<u>0.4433</u>
JTED	<u>0.0500</u>	<u>0.0500</u>
Total Secondary Tax Rate	<u>0.5222</u>	<u>0.7265</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>8,768,398</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>1,977,288</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	<u>298,924</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$	<u>11,044,610</u>
5. Federal Projects (from Budget, page 6, line 18)	\$	<u>1,102,596</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 15)	\$	<u>0</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A6)	\$	<u>12,147,206</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>8,768,398</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>1,977,288</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$	<u>298,924</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3)	\$	<u>11,044,610</u>
(This line cannot exceed line A.4.)		

FUND 001 (M&O)

INTENANCE 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.	64.50	58.00	2,242,601	737,565	5,000	50,000	500	3,491,089	3,035,666	-13.0%
2000 Support Services											
2100 Students	2.	6.50	4.50	175,000	64,400	21,500	4,000	4,000	272,600	268,900	-1.4%
2200 Instructional Staff	3.	2.50	2.00	104,000	30,400	7,900	3,000	1,200	188,500	146,500	-22.3%
2300 General Administration	4.	3.00	3.00	170,000	40,500	183,596	2,000	12,000	357,250	408,096	14.2%
2400 School Administration	5.	10.00	9.00	520,000	145,000	6,700	5,000	2,500	711,207	679,200	-4.5%
2500 Central Services	6.	5.60	5.60	295,000	65,000	25,000	3,500	3,800	385,775	392,300	1.7%
2600 Operation & Maintenance of Plant	7.	15.00	14.00	393,600	160,000	355,500	568,076	11,000	1,520,286	1,488,176	-2.1%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00				20,000		20,000	20,000	0.0%
5000 Debt Service (1)	10.								0	0	0.0%
610 School-Sponsored Cocurricular Activities	11.	0.00	0.00	11,000	1,950				18,700	12,950	-30.7%
620 School-Sponsored Athletics	12.	0.00	0.00	60,000	10,900	16,000	2,000	2,000	83,000	90,900	9.5%
630, 700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	107.10	96.10	3,971,201	1,255,715	621,196	657,576	37,000	7,048,407	6,542,688	-7.2%
200 Special Education											
1000 Classroom Instruction	15.	27.00	25.00	600,000	210,000	105,000	5,000		1,010,744	920,000	-9.0%
2000 Support Services											
2100 Students	16.	3.00	3.00	172,700	48,610	121,400	1,000	1,000	298,500	344,710	15.5%
2200 Instructional Staff	17.	2.00	1.50	70,000	21,500	1,500	1,300	500	110,000	94,800	-13.8%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00			700			0	700	--
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	32.00	29.50	842,700	280,110	228,600	7,300	1,500	1,419,244	1,360,210	-4.2%
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.	20.00	20.00	425,000	215,000	55,000	170,000	500	870,350	865,500	-0.6%
510 Desegregation (from Districtwide Desegregation Budget, 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 10)	31.	159.10	145.60	5,238,901	1,750,825	904,796	834,876	39,000	9,338,001	8,768,398	-6.1%

(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(1).

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)					
1. Autism	265,600	265,600	293,359	293,359	1.
2. Emotional Disability	65,500	65,500	70,340	70,340	2.
3. Hearing Impairment	15,000	15,000	20,000	20,000	3.
4. Other Health Impairments	55,000	55,000	55,000	55,000	4.
5. Specific Learning Disability	217,049	217,049	220,000	220,000	5.
6. Mild, Moderate or Severe Mental Retard.	91,675	91,675	95,000	95,000	6.
7. Multiple Disabilities	135,650	135,650	175,000	175,000	7.
8. Multiple Disabilities with S.S.I.*	28,340	28,340	35,000	35,000	8.
9. Orthopedic Impairment	0	0	0	0	9.
10. Developmental Delay	28,340	28,340	30,000	30,000	10.
11. Preschool Severe Delay	7,085	7,085	35,000	35,000	11.
12. Speech/Language Impairment	126,700	126,700	135,000	135,000	12.
13. Traumatic Brain Injury	0	0	0	0	13.
14. Visual Impairment	0	0	0	0	14.
15. Subtotal (lines 1 through 14)	1,035,939	1,035,939	1,163,699	1,163,699	15.
16. Gifted Education	5,000	5,000			16.
17. Remedial Education	0	0			17.
18. ELL Incremental Costs	280,365	280,365	105,736	105,736	18.
19. ELL Compensatory Instruction	0	0			19.
20. Vocational and Technological Education	97,940	97,940	90,775	90,775	20.
21. Career Education	0	0			21.
22. Total (lines 15 through 21. Must equal total of lines 24 & 25, page 1) (1)	1,419,244	1,419,244	1,360,210	1,360,210	22.
* 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
88.50	78.50

M&O DETAIL BY OBJECT CODE

		Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education	*	650,000		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. Ed.	540				8.
9. Subtotal (lines 1-8)		650,000	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)		650,000	0	22,000	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	1,426.377	Attending	1,423.233
B. FY 2009 Average Daily Membership: Resident	1,480.632	Attending	1,481.423

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 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.

DISTRICT NAME Saddle Mountain Unified School District COUNTY Maricopa CTD NUMBER 070290000 VERSION Revised #3

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	68,000	16,838			81,000	84,838	4.7%
2100 Support Services - Students	2					1,400	0	-100.0%
2200 Support Services - Instructional Staff	3	800	250			1,450	1,050	-27.6%
Program 100 Subtotal (lines 1-3)	4	68,800	17,088			83,850	85,888	2.4%
200 Special Education								
1000 Classroom Instruction	5	7,100	2,055			23,314	9,155	-60.7%
2100 Support Services - Students	6					0	0	0.0%
2200 Support Services - Instructional Staff	7	1,020	280			1,800	1,300	-27.8%
Program 200 Subtotal (lines 5-7)	8	8,120	2,335			25,114	10,455	-58.4%
Other Programs (Specify)								
1000 Classroom Instruction	9					0	0	0.0%
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	0	0			0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13	76,920	19,423			108,964	96,343	-11.6%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	14	151,500	27,650			196,707	179,150	-8.9%
2100 Support Services - Students	15					2,825	0	-100.0%
2200 Support Services - Instructional Staff	16	2,400	480			13,400	2,880	-78.5%
Program 100 Subtotal (lines 14-16)	17	153,900	28,130			212,932	182,030	-14.5%
200 Special Education								
1000 Classroom Instruction	18	18,900	36,180			82,128	55,080	-32.9%
2100 Support Services - Students	19					2,825	0	-100.0%
2200 Support Services - Instructional Staff	20	2,400	480			0	2,880	
Program 200 Subtotal (lines 18-20)	21	21,300	36,660			84,953	57,960	-31.8%
Other Programs (Specify)								
1000 Classroom Instruction	22					0	0	0.0%
2100 Support Services - Students	23					0	0	0.0%
2200 Support Services - Instructional Staff	24					0	0	0.0%
Other Programs Subtotal (lines 22-24)	25	0	0			0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26	175,200	64,790			297,885	239,990	-19.4%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	27	191,000	38,158			221,373	229,158	3.5%
2100 Support Services - Students	28					3,610	0	-100.0%
2200 Support Services - Instructional Staff	29	1,850	535			3,025	2,385	-21.2%
Program 100 Subtotal (lines 27-29)	30	192,850	38,693	0	0	228,008	231,543	1.6%
200 Special Education								
1000 Classroom Instruction	31	15,300	4,400			56,640	19,700	-65.2%
2100 Support Services - Students	32					2,750	0	-100.0%
2200 Support Services - Instructional Staff	33	2,135	585			0	2,720	
Program 200 Subtotal (lines 31-33)	34	17,435	4,985	0	0	59,390	22,420	-62.2%
530 Dropout Prevention Programs								
1000 Classroom Instruction	35					0	0	0.0%
Other Programs (Specify)								
1000 Classroom Instruction	36					0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37					0	0	0.0%
Other Programs Subtotal (lines 36-37)	38	0	0	0	0	0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39	210,285	43,678	0	0	287,398	253,963	-11.6%
Total Classroom Site Funds (lines 13, 26, and 39)	40	462,405	127,891	0	0	694,247	590,296	-15.0%

(1) For FY 2011, the district has budgeted \$ _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

(2) Include amounts budgeted for registered warrant expense in Funds 011, 012, and 013 on lines 13, 26, and 39, respectively.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2010	Budget FY 2011	
Unrestricted Capital Outlay Override (1)							0	1,700,000	--
Unrestricted Capital Outlay Fund 610									
1000 Instruction		245,000	270,135				700,000	515,135	-26.4%
2000 Support Services									
2100, 2200 Students and Instructional Staff		50,000	5,000				35,000	55,000	57.1%
2300, 2400, 2500, 2900 Administration			5,000				46,100	5,000	-89.2%
2600 Operation & Maintenance of Plant			62,500			95,431	200,000	157,931	-21.0%
2700 Student Transportation			163,332				80,000	163,332	104.2%
3000 Operation of Noninstructional Services (5)							10,000	0	-100.0%
4000 Facilities Acquisition and Construction						1,038,290	802,054	1,038,290	29.5%
5000 Debt Service				40,200	2,400		62,100	42,600	-31.4%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	295,000	505,967	40,200	2,400	1,133,721	1,935,254	1,977,288	2.2%
Soft Capital Allocation Fund 625									
1000 Instruction		50,000	50,000				0	100,000	--
2000 Support Services									
2100, 2200 Students and Instructional Staff		10,000	10,000				0	20,000	--
2300, 2400, 2500, 2900 Administration							75,245	0	-100.0%
2600 Operation & Maintenance of Plant									
2700 Student Transportation			10,000			168,924	125,000	168,924	35.1%
3000 Operation of Noninstructional Services (5)							0	10,000	--
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	60,000	70,000	0	0	168,924	200,245	298,924	49.3%

(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

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books	\$ 50,000	\$ 10,000
6642 Textbooks	196,000	40,000
6643 Instructional Aids	49,000	10,000
6731 Furniture and Equipment	176,900	70,000
6734 Vehicles	163,332	
6737 Tech Hardware & Software	165,735	

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)]

\$ -

\$ -

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 40,200, and principal on bonds of \$ 2,945,000.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 2,400, and interest on bonds of \$ 1,144,108.

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%		
2000 Support Services												
2100, 2200 Students and Instructional Staff	2.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration	3.							40,000	0	-100.0%		
2600 Operation & Maintenance of Plant	4.							0	0	0.0%		
2700 Student Transportation	5.							0	0	0.0%		
3000 Operation of Noninstructional Services	6.							0	0	0.0%		
4000 Facilities Acquisition and Construction	7.							11,500,000	1,960,000	486.7%		
5000 Debt Service	8.							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	9.	0	0	0	0	0	11,500,000	2,000,000	11,500,000	475.0%		
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	15,000	0.0%		
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	0	15,000	15,000	0.0%		
New School Facilities Fund 695												
1000 Instruction	19.							56,003	0	-100.0%		
2000 Support Services												
2100, 2200 Students and Instructional Staff	20.							82,133	0	-100.0%		
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	0	0	0	0	138,136	0	-100.0%		

(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 | School District

COUNTY Ma

CTD NUMBER 070290000

VERSION Revised #3

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	266,260	158,930	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	28,158	24,155	2.
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	3,032	0	3.
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	31,441	0	5.
6. 200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8. 220 IDEA Part B	6000	3.00	3.00	414,417	364,675	8.
9. 230 Johnson-O'Malley	6000	0.00	0.00	0	0	9.
10. 240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11. 250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12. 260-270 Vocational Education - Basic Grants	6000	0.00	0.00	12,363	9,500	12.
13. 280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14. 290 Medicaid Reimbursement	6000	0.00	0.00	100,000	125,000	14.
15. 374 E-Rate	6000			100,000	80,000	15.
16. 3 Impact Aid	6000					16.
17. 300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	0.00	1.00	0	340,336	17.
18. Total Federal Project Funds (lines 1-17)		5.00	6.00	955,671	1,102,596	18.

STATE PROJECTS

19. 400 Vocational Education	6000	0.00	0.00	5,764	12,753	19.
20. 410 Early Childhood Block Grant	6000	0.50	0.80	20,974	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. 445 Dropout Prevention Program (grades 4-12)	6000	0.00	0.00	0	0	25.
26. 450 Gifted Education	6000	0.00	0.00	3,553	0	26.
27. 455 Family Literacy Program	6000	0.00	0.00	0	0	27.
28. 460 Environmental Special Plate	6000	0.00	0.00	0	0	28.
29. 465-499 Other State Projects	6000	0.00	0.00	0	0	29.
30. Total State Project Funds (lines 19-29)		0.50	0.80	30,291	12,753	30.
31. Total Special Projects (lines 18 and 30)		5.50	6.80	985,962	1,115,349	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

OTHER FUNDS (DO NOT Add to Aggregate)

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

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

	Current FY	Budget FY		
3. 065 Full-Day Kindergarten Capital	6000	0	3.	
4. 071 Structured English Immersion (1)	6000	67,250	4.	
5. 072 Compensatory Instruction (1)	6000	0	5.	
6. 500 School Plant (Lease over 1 year) (2)	6000	0	150	6.
7. 505 School Plant (Lease 1 year or less)	6000	0	200	7.
8. 506 School Plant (Sale)	6000	0	2,300	8.
9. 510 Food Service	6000	600,000	600,000	9.
10. 515 Civic Center	6000	50,000	50,000	10.
11. 520 Community School	6000	500	5,750	11.
12. 525 Auxiliary Operations	6000	50,000	50,000	12.
13. 526 Extracurricular Activities Fees Tax Credit	6000	35,000	40,000	13.
14. 530 Gifts and Donations	6000	250,000	110,000	14.
15. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	10,000	5,000	15.
16. 540 Fingerprint	6000	500	100	16.
17. 545 School Opening	6000	0	0	17.
18. 550 Insurance Proceeds	6000	150,000	75,000	18.
19. 555 Textbooks	6000	1,000	2,000	19.
20. 565 Litigation Recovery	6000	10,000	10,000	20.
21. 570 Indirect Costs	6000	5,000	5,000	21.
22. 575 Unemployment Insurance	6000	0	0	22.
23. 580 Teacherage	6000	0	0	23.
24. 585 Insurance Refund	6000	0	0	24.
25. 590 Grants and Gifts to Teachers	6000	2,500	5,000	25.
26. 595 Advertisement	6000	100	3,350	26.
27. 596 Joint Technical Education	6000	88,000	95,000	27.
28. 620 Adjacent Ways	6000	0	1,568,800	28.
29. 639 Impact Aid Revenue Bond Building	6000	0	0	29.
30. 640 School Plant - Special Construction	6000	0	0	30.
31. 650 Gifts and Donations	6000	5,000	25	31.
32. 660 Condemnation	6000	0	0	32.
33. 665 Energy and Water Savings	6000	0	0	33.
34. 686 Emergency Deficiencies Correction	6000	0	0	34.
35. 691 Building Renewal Grant	6000	600,000	50,715	35.
36. 700 Debt Service	6000	2,985,775	4,089,108	36.
37. 720 Impact Aid Revenue Bond Debt Service	6000	0	0	37.
38. 750 Permanent	6000	0	0	38.
39. Other	6000	0	0	39.

INTERNAL SERVICE FUNDS 950-989

1. 9 Self-Insurance	6000	0	0	1.
2. 955 Intergovernmental Agreements (3)	6000	8,000	3,500	2.
3. 9 OPEB	6000		0	3.
4. 9	6000	0	0	4.

(1) From Supplement, page 3, line 10 and line 20, respectively. \$ 67,250

(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)	\$ 7,454,584		
* (b) Plus Adjustment for Growth (1)	83,151		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J)(1)			
(d) Adjusted RCL	\$ 7,537,735	\$ 7,537,735	\$ 0
2. FY 2011 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 381,845	381,845	0
3. FY 2011 Override Authorization (A.R.S. §§15-481 and 15-482) (2)			
* (a) Maintenance and Operation (3)		772,043	
* (b) Unrestricted Capital Outlay (3)			1,700,000
* (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) (6)			
*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)			
*6. State Assistance (A.R.S. §15-976)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (from Work Sheet S, line II.B.5) (A.R.S. §15-974.B) (6)			
8. Budget Increase for: (6)			
(a) Desegregation Expenditures (ARS §15-910.G-K) (7)			
(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)		279,210	
(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 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)		0	
* (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)		(202,435)	
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)		\$ 8,768,398	
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)			\$ 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 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 GB 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.

