

FUND 001 (M&O)

MAINTENANCE AND OPERATION FUND

Expenditures		No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease	
		Current FY	Budget FY						Current FY 2010	Budget FY 2011		
		100 Regular Education										
1000 Classroom Instruction	1.	215.00	166.00	8,727,292	3,652,076	1,121,104	1,121,725		16,857,897	14,622,197	-13.3%	1.
2000 Support Services												
2100 Students	2.	43.00	43.00	755,082	356,896	58,160	58,162		1,351,131	1,228,300	-9.1%	2.
2200 Instructional Staff	3.	22.00	22.00	725,181	254,896	26,494	26,494		1,136,383	1,033,065	-9.1%	3.
2300 General Administration	4.	3.00	3.00	2,694,807	458,954	320,396	320,398		499,615	3,794,555	659.5%	4.
2400 School Administration	5.	26.00	24.00						1,786,119	0	-100.0%	5.
2500 Central Services	6.	33.00	33.00						1,888,277	0	-100.0%	6.
2600 Operation & Maintenance of Plant	7.	70.00	70.00	2,085,208	554,295	1,598,231	1,598,231		6,419,561	5,835,965	-9.1%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.
5000 Debt Service (1)	10.								0	0	0.0%	10.
610 School-Sponsored Cocurricular Activities	11.	0.00		13,330	3,376				17,684	16,706	-5.5%	11.
620 School-Sponsored Athletics	12.	0.00		9,147	2,431				12,736	11,578	-9.1%	12.
630, 700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	412.00	361.00	15,010,047	5,282,924	3,124,385	3,125,010	0	29,969,403	26,542,366	-11.4%	14.
200 Special Education												
1000 Classroom Instruction	15.	101.00	101.00	3,643,223	968,452	40,000	200,208		5,337,072	4,851,883	-9.1%	15.
2000 Support Services												
2100 Students	16.	16.00	16.00	960,862	255,419	84,787	900,000		2,421,175	2,201,068	-9.1%	16.
2200 Instructional Staff	17.	2.00	2.00	32,252	8,573		3,807		49,096	44,632	-9.1%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	119.00	119.00	4,636,337	1,232,444	124,787	1,104,015	0	7,807,343	7,097,583	-9.1%	24.
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%	25.
400 Pupil Transportation												
2700 Student Transportation	26.	35.00	35.00	701,919	186,586		320,403		1,329,798	1,208,908	-9.1%	26.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	27.	0.00	0.00	5,941,162	1,579,296	1,055,589	1,000,434	0	9,576,481	9,576,481	0.0%	27.
520 Special K-3 Program Override (from Supplement, page 1, line 20)	28.	0.00	0.00	1,209,311	321,462	0	0	0	1,683,850	1,530,773	-9.1%	28.
530 Dropout Prevention Programs	29.	0.00							0	0	0.0%	29.
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%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	566.00	515.00	27,498,776	8,602,712	4,304,761	5,549,862	0	50,366,875	45,956,111	-8.8%	31.

(1) Function code 5000, object code 6820-Judgments Against the District should be used to budget for excessive property tax valuation judgments to be paid in FY 2011. This amount should also be included on page 7, line 8(l).

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

(A.R.S. §15-761)

	Program 200 Current FY	Total Current FY	Program 200 Budget FY	Total Budget FY	
1. Autism	507,401	507,401	466,361	466,361	1.
2. Emotional Disability	663,510	663,510	609,844	609,844	2.
3. Hearing Impairment	641,497	641,497	589,611	589,611	3.
4. Other Health Impairments	0	0	0	0	4.
5. Specific Learning Disability	1,362,267	1,362,267	1,196,515	1,196,515	5.
6. Mild, Moderate or Severe Mental Retard.	921,778	921,778	847,222	847,222	6.
7. Multiple Disabilities	555,983	555,983	511,014	511,014	7.
8. Multiple Disabilities with S.S.I.*	397,957	397,957	365,769	365,769	8.
9. Orthopedic Impairment	527,161	527,161	484,523	484,523	9.
10. Developmental Delay	514,233	514,233	472,641	472,641	10.
11. Preschool Severe Delay	642,365	642,365	590,409	590,409	11.
12. Speech/Language Impairment	773,191	773,191	710,653	710,653	12.
13. Traumatic Brain Injury	0	0			13.
14. Visual Impairment	0	0			14.
15. Subtotal (lines 1 through 14)	7,507,343	7,507,343	6,844,562	6,844,562	15.
16. Gifted Education	300,000	300,000	253,021	253,021	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	0	0			20.
21. Career Education	0	0			21.
22. Total (lines 15 through 21. Must equal total of lines 24 & 25, page 1) (1) * Severe Sensory Impairment	7,807,343	7,807,343	7,097,583	7,097,583	22.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 14
Staff-Pupil 1 to 83

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
515.00	466.00

M&O DETAIL BY OBJECT CODE

		Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education	*	1,400,000		33,500	1.
2. Special Education	200				2.
3. Spec. Ed. Dis. ESEA, Title VIII	300				3.
4. Pupil Transportation	400				4.
5. Desegregation	510				5.
6. Special K-3 Program Override	520				6.
7. Dropout Prevention Programs	530				7.
8. Joint Career & Tech. Ed. & Voc. Ed.	540				8.
9. Subtotal (lines 1-8)		1,400,000	0	33,500	9.
10. School Plant Lease over 1 yr. Fund 500					10.
11. School Plant Lease 1 yr. or less Fund 505					11.
12. Total (lines 9-11)		1,400,000	0	33,500	12.

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

FY 2011 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component _____

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2010 Average Daily Membership: Resident	<u>6,539.843</u>	Attending	<u>6,539.843</u>
B. FY 2009 Average Daily Membership: Resident	<u>7,395.557</u>	Attending	<u>7,395.557</u>

Expenditures Budgeted in the M&O Fund for Food Service

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

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Estimated Transportation Revenues for FY 2011

Enter the estimated transportation revenues (object code 1400) to be received _____

(1) Program 200 Budget FY column total (line 22) should agree to page 1, line 24. Total Current FY and Budget FY expenditures by program type totals (line 22) must agree with the total for Programs 200 and 300 expenditures on page 1, lines 24 and 25.

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850 (2)	Totals		% Increase/ Decrease
						Current FY 2010	Budget FY 2011	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction	1. 750,244	199,432				1,057,602	949,676	-10.2%
2100 Support Services - Students	2.					0	0	0.0%
2200 Support Services - Instructional Staff	3.					0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	750,244	199,432			1,057,602	949,676	-10.2%
200 Special Education								
1000 Classroom Instruction	5.					0	0	0.0%
2100 Support Services - Students	6.					0	0	0.0%
2200 Support Services - Instructional Staff	7.					0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0	0.0%
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.	750,244	199,432			1,057,602	949,676	-10.2%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	14. 356,921	94,878				403,797	451,799	11.9%
2100 Support Services - Students	15.					0	0	0.0%
2200 Support Services - Instructional Staff	16.					0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	356,921	94,878			403,797	451,799	11.9%
200 Special Education								
1000 Classroom Instruction	18.					0	0	0.0%
2100 Support Services - Students	19.					0	0	0.0%
2200 Support Services - Instructional Staff	20.					0	0	0.0%
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0	0.0%
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.	356,921	94,878			403,797	451,799	11.9%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	27. 528,772	140,560				689,285	669,332	-2.9%
2100 Support Services - Students	28.					0	0	0.0%
2200 Support Services - Instructional Staff	29.					0	0	0.0%
Program 100 Subtotal (lines 27-29)	30.	528,772	140,560	0	0	689,285	669,332	-2.9%
200 Special Education								
1000 Classroom Instruction	31.					0	0	0.0%
2100 Support Services - Students	32.					0	0	0.0%
2200 Support Services - Instructional Staff	33.					0	0	0.0%
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0	0.0%
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.	528,772	140,560	0	0	689,285	669,332	-2.9%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	1,635,937	434,870	0	0	2,150,684	2,070,807	-3.7%

(1) For FY 2011, the district has budgeted \$ _____ 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

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

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Current FY 2010	Budget FY 2011	
Unrestricted Capital Outlay Override (1)	1.			3,803,066				3,491,945	3,803,066	8.9%
Unrestricted Capital Outlay Fund 610										
1000 Instruction	2.			7,589,293				4,751,191	7,589,293	59.7%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			3,803,066				3,491,945	3,803,066	8.9%
2300, 2400, 2500, 2900 Administration	4.							0	0	0.0%
2600 Operation & Maintenance of Plant	5.							0	0	0.0%
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	11,392,359	0	0	0	8,243,136	11,392,359	38.2%
Soft Capital Allocation Fund 625										
1000 Instruction	11.			597,144				567,482	597,144	5.2%
2000 Support Services										
2100, 2200 Students and Instructional Staff	12.							0	0	0.0%
2300, 2400, 2500, 2900 Administration	13.							0	0	0.0%
2600 Operation & Maintenance of Plant	14.							0	0	0.0%
2700 Student Transportation	15.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	16.							0	0	0.0%
4000 Facilities Acquisition and Construction	17.							0	0	0.0%
5000 Debt Service	18.							0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	0	597,144	0	0	0	567,482	597,144	5.2%

(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	_____	_____
6642 Textbooks	_____	_____
6643 Instructional Aids	_____	_____
6731 Furniture and Equipment	_____	_____
6734 Vehicles	_____	_____
6737 Tech Hardware & Software	_____	_____

(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 (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.							0	0	0.0%		
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.			1,500,000				0	1,500,000	--		
5000 Debt Service 8.							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8) 9.	0	0	1,500,000	0	0	0	0	1,500,000	--		
Building Renewal Fund 690											
1000 Instruction 10.			0				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.							0	0	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	0	0	0.0%		
New School Facilities Fund 695											
1000 Instruction 19.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 20.							0	0	0.0%		
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	0	0	0.0%		

(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.

SPECIAL 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	0.00	8,505,187	8,505,187
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	882,707	882,707
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0	0
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	1,105	1,105
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	572,465	572,465
6.	200 ESEA Title VII - Indian Education	6000	0.00	33,000	33,000
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8.	220 IDEA Part B	6000	0.00	1,628,333	1,628,333
9.	230 Johnson-O'Malley	6000	0.00	15,912	15,912
10.	240 Workforce Investment Act	6000	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0	0
13.	280 ESEA Title X - Homeless Education	6000	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	435,000	435,000
15.	3__ E-Rate	6000			
16.	3__ Impact Aid	6000			
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	0.00	91,517	91,517
18.	Total Federal Project Funds (lines 1-17)		0.00	12,165,226	12,165,226
19.	400 Vocational Education	6000	0.00	0	0
20.	410 Early Childhood Block Grant	6000	0.00	330,448	330,448
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24.	435 Academic Contests	6000	0.00	0	0
25.	445 Dropout Prevention Program (grades 4-12)	6000	0.00	0	0
26.	450 Gifted Education	6000	0.00	35,395	35,395
27.	455 Family Literacy Program	6000	0.00	0	0
28.	460 Environmental Special Plate	6000	0.00	0	0
29.	465-499 Other State Projects	6000	0.00	848,660	848,660
30.	Total State Project Funds (lines 19-29)		0.00	1,214,503	1,214,503
31.	Total Special Projects (lines 18 and 30)		0.00	13,379,729	13,379,729

FEDERAL PROJECTS

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

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

OTHER FUNDS (DO NOT Add to Aggregate)

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

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

		Current FY	Budget FY
3.	065 Full-Day Kindergarten Capital	6000	0
4.	071 Structured English Immersion (1)	6000	0
5.	072 Compensatory Instruction (1)	6000	361,901
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	3,733,315
10.	515 Civic Center	6000	363,827
11.	520 Community School	6000	0
12.	525 Auxiliary Operations	6000	0
13.	526 Extracurricular Activities Fees Tax Credit	6000	272,967
14.	530 Gifts and Donations	6000	609,619
15.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0
16.	540 Fingerprint	6000	1,804
17.	545 School Opening	6000	0
18.	550 Insurance Proceeds	6000	0
19.	555 Textbooks	6000	0
20.	565 Litigation Recovery	6000	104,555
21.	570 Indirect Costs	6000	383,198
22.	575 Unemployment Insurance	6000	60,000
23.	580 Teacherage	6000	0
24.	585 Insurance Refund	6000	0
25.	590 Grants and Gifts to Teachers	6000	0
26.	595 Advertisement	6000	0
27.	596 Joint Technical Education	6000	2,247,812
28.	620 Adjacent Ways	6000	400,000
29.	639 Impact Aid Revenue Bond Building	6000	0
30.	640 School Plant - Special Construction	6000	0
31.	650 Gifts and Donations	6000	0
32.	660 Condemnation	6000	0
33.	665 Energy and Water Savings	6000	0
34.	686 Emergency Deficiencies Correction	6000	8,262,304
35.	691 Building Renewal Grant	6000	0
36.	700 Debt Service	6000	0
37.	720 Impact Aid Revenue Bond Debt Service	6000	0
38.	750 Permanent	6000	0
39.	Other _____	6000	0

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	7,655,508
2.	955 Intergovernmental Agreements (3)	6000	0
3.	9__ OPEB	6000	
4.	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.

**CALCULATION OF FY 2011 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 2011 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line IV)	\$ 29,324,460		
* (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	\$ 29,324,460	\$ 29,324,460	\$ 0
2. FY 2011 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 1,476,435	1,476,435	0
3. FY 2011 Override Authorization (A.R.S. §§15-481 and 15-482) (2)			
* (a) Maintenance and Operation (3)		3,019,134	
(b) Unrestricted Capital Outlay (3)			2,777,253
* (c) Special Program (3)(4)		1,683,850	
*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)		9,576,481	1,025,813
(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)		866,875	
(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)		8,876	
(m) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal)		0	
10. FY 2011 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 31 cannot exceed this amount)		\$ 45,956,111	
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)			\$ 3,803,066

* Subject to adjustment prior to May 15 as allowed by A.R.S. and described in the budget revision memo to be issued in April 2011.

- (1) For budget adoption, this line should be left blank.
- (2) For lines 3(a)-(c), see instructions for information on calculating override amounts. If the RCL is reduced after the budget adoption, the M&O and Special Program override amounts may need to be reduced.
- (3) Do not include any overrides authorized to use excess Impact Aid cash on these lines.
- (4) Any existing Special K-3 Program overrides, approved by voters prior to November 24, 2009, or any new Special Program overrides established by A.R.S. §15-482, as amended by Laws 2010, Ch. 179, §2 should be included on this line.
- (5) Small school districts budgeting pursuant to A.R.S. §15-949.A must include an amount on this line to ensure that page 1, line 31 does not exceed the GBL for M&O.
- (6) Do not include amounts on lines 4, 7 and 8(a)(b)(d)(g) for expenditures that are to be made from the Impact Aid Fund, as established by Laws 2010, Ch. 332, §16. Work Sheet L should be completed for the Impact Aid Fund.
- (7) In accordance with A.R.S. §15-910.K, the total amount of desegregation expenditures budgeted in the M&O and UCO Funds cannot exceed the amount budgeted in FY 2009.
- (8) Excessive property tax valuation judgments per A.R.S. §§42-16213 and 42-16214 should also be included on page 1, line 10.

Use the table below to calculate the amounts for Page 8, section C. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2010 Classroom Site Fund Budget Limit (from FY 2010 latest revised Budget, page 8, line 7 of the table)	1,064,605	2,035,807	1,416,602	0	4,517,014
2. FY 2010 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	271,886	1,897,921	1,061,183		3,230,990
3. Unexpended Budget Balance (line 1 minus 2)	792,719	137,886	355,419	0	1,286,024
4. Interest Earned in FY 2010					0
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on \$120) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	156,957	313,913	313,913		784,781
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit *					0
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	949,676	451,799	669,332	0	2,070,805

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

DISTRICT NAME Phoenix Elementary School District No. 1

COUNTY Maricopa

CTD NUMBER 070401000

VERSION Adopted

FY 2011
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE 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)

STATE FISCAL STABILIZATION FUND (Laws 2010, 7th S.S., Ch. 1, §145)

M&O Fund Supplement	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		
	Expenditures										
300 Special Education Disability ESEA, Title VIII											
1000 Classroom Instruction	1.	0.00						0	0	0.0%	1.
2000 Support Services											
2100 Students	2.	0.00						0	0	0.0%	2.
2200 Instructional Staff	3.	0.00						0	0	0.0%	3.
2300 General Administration	4.	0.00						0	0	0.0%	4.
2400 School Administration	5.	0.00						0	0	0.0%	5.
2500 Central Services	6.	0.00						0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	0.0%	7.
2900 Other	8.	0.00						0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%	9.
Subtotal (lines 1-9) (to Budget, page 1, line 25)	10.	0.00	0.00	0	0	0	0	0	0	0.0%	10.
520 Special K-3 Program Override											
1000 Classroom Instruction	11.	0.00						1,683,850	0	-100.0%	11.
2000 Support Services											
2100 Students	12.	0.00						0	0	0.0%	12.
2200 Instructional Staff	13.	0.00						0	0	0.0%	13.
2300 General Administration	14.	0.00						0	0	0.0%	14.
2400 School Administration	15.	0.00						0	0	0.0%	15.
2500 Central Services	16.	0.00						0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%	17.
2900 Other	18.	0.00						0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%	19.
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	1,683,850	0	-100.0%	20.
540 Joint Career and Technical Education & Vocational Education Center											
1000 Classroom Instruction	21.	0.00						0	0	0.0%	21.
2000 Support Services											
2100 Students	22.	0.00						0	0	0.0%	22.
2200 Instructional Staff	23.	0.00						0	0	0.0%	23.
2300 General Administration	24.	0.00						0	0	0.0%	24.
2400 School Administration	25.	0.00						0	0	0.0%	25.
2500 Central Services	26.	0.00						0	0	0.0%	26.
2600 Operation & Maintenance of Plant	27.	0.00						0	0	0.0%	27.
2900 Other	28.	0.00						0	0	0.0%	28.
3000 Operation of Noninstructional Services	29.	0.00						0	0	0.0%	29.
Subtotal (lines 21-29) (to Budget, page 1, line 30)	30.	0.00	0.00	0	0	0	0	0	0	0.0%	30.

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2010	Budget FY 2011	
Expenditures									
300 Special Education Disability ESEA, Title VIII									
1000 Classroom Instruction 31.							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	0.0%
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	0.0%
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	0.0%
Total (lines 36, 42, & 48)									
(Include in Fund 610 Budget, page 4, lines 2-9) 49.	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY							Current FY 2010	Budget FY 2011	
	Expenditures										
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 4)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	0.00			361,901				0	361,901	--
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							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 5)	20.	0.00	0.00	0	0	361,901	0	0	0	361,901	--

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in M&O Fund 001 and Joint Technical Education Fund 596	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	
	M&O Expenditures-SFSF									
199 Regular Education-SFSF	1.	0.00						0	0	0.0%
261 English Language Learners Incremental Costs-SFSF	2.	0.00						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	3.	0.00						0	0	0.0%
271 Vocational and Technical Education-SFSF	4.	0.00						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	5.	0.00						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	6.	0.00						0	0	0.0%
699 Other Instructional Programs-SFSF	7.	0.00						0	0	0.0%
Total (lines 1-7) (Include in Budget, page 1, lines 1-10, 13, 15-23, and 26)	8.	0.00	0.00	0	0	0	0	0	0	0.0%
Joint Technical Education Expenditures-SFSF										
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	9.								0	

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in UCO and SCA Funds 610 and 625 and Joint Technical Education Fund 596	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Current FY 2010	Budget FY 2011	
							UCO Expenditures-SFSF		
199 Regular Education-SFSF	10.						0	0	0.0%
261 English Language Learners Incremental Costs-SFSF	11.						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	12.						0	0	0.0%
271 Vocational and Technical Education-SFSF	13.						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	14.						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	15.						0	0	0.0%
699 Other Instructional Programs-SFSF	16.						0	0	0.0%
Total (lines 10-16) (Include in Fund 610 Budget, page 4, lines 2-9)	17.	0	0	0	0	0	0	0	0.0%
SCA Expenditures-SFSF									
199 Regular Education-SFSF	18.						0	0	0.0%
261 English Language Learners Incremental Costs-SFSF	19.						0	0	0.0%
266 English Language Learners Compensatory Instruction-SFSF	20.						0	0	0.0%
271 Vocational and Technical Education-SFSF	21.						0	0	0.0%
281-299 Special Education Other-SFSF (disability and other categories)	22.						0	0	0.0%
439, 479, 499 Pupil Transportation-SFSF	23.						0	0	0.0%
699 Other Instructional Programs-SFSF	24.						0	0	0.0%
Total (lines 18-24) (Include in Fund 625 Budget, page 4, lines 11-18)	25.	0	0	0	0	0	0	0	0.0%
Joint Technical Education Expenditures-SFSF									
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	26.							0	

I certify that the Budget of Phoenix Elementary School District #1 District, Maricopa County for fiscal year 2011 was officially proposed by the Governing Board on June 10, 2010, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kenneth R. Baca at the District Office, telephone 602-257-3790 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. §15-393.F.
	FY 2010 Current Yr. 2009 ADM	FY 2011 Budget Yr. 2010 ADM		Current FY	Estimated Budget FY	
Resident	7,395,557	6,539,843	Primary Rate	1.9799	1.9799	
Attending	7,395,557	6,539,843	Secondary Rate*	1.5143	1.5143	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.					
Maintenance & Operation	45,956,111	GBL	45,956,111		
Classroom Site	2,070,807	CSFBL	2,070,805		
Unrestricted Capital Outlay	11,392,359	UCBL	11,392,359		
Soft Capital Allocation	597,144	SCAL	597,144		

	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	14,390,105	12,379,368	2,467,792	2,243,447	16,857,897	14,622,815	-13.3%
2000 Support Services							
2100 Students	1,223,176	1,111,978	127,955	116,323	1,351,131	1,228,301	-9.1%
2200 Instructional Staff	1,078,085	980,077	58,298	52,998	1,136,383	1,033,075	-9.1%
2300, 2400, 2500 Administration	3,469,137	3,153,761	704,874	640,795	4,174,011	3,794,556	-9.1%
2600 Oper./Maint. of Plant	2,903,453	2,639,503	3,516,108	3,196,462	6,419,561	5,835,965	-9.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
5000 Debt Service			0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	17,684	16,076	0	0	17,684	16,076	-9.1%
620 School-Sponsored Athletics	12,736	11,578	0	0	12,736	11,578	-9.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	23,094,376	20,292,341	6,875,027	6,250,025	29,969,403	26,542,366	-11.4%
200 Special Education							
1000 Classroom Instruction	5,072,843	4,611,675	264,229	240,208	5,337,072	4,851,883	-9.1%
2000 Support Services							
2100 Students	1,337,909	1,216,281	1,083,266	984,787	2,421,175	2,201,068	-9.1%
2200 Instructional Staff	44,908	40,825	4,188	3,807	49,096	44,632	-9.1%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	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	6,455,660	5,868,781	1,351,683	1,228,802	7,807,343	7,097,583	-9.1%
300 Spec. Ed. ESEA, Title VIII	0	0	0	0	0	0	0.0%
400 Pupil Transportation	977,355	888,505	352,443	320,403	1,329,798	1,208,908	-9.1%
510 Desegregation	8,272,504	8,272,504	1,303,977	1,303,977	9,576,481	9,576,481	0.0%
520 Special K-3 Program Override	1,683,850	1,530,773	0	0	1,683,850	1,530,773	-9.1%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	40,483,745	36,852,904	9,883,130	9,103,207	50,366,875	45,956,111	-8.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	50,366,875	45,956,111	(4,410,764)	-8.8%
Instructional Improvement	0	0	0	0.0%
Full-Day Kindergarten	0	0	0	0.0%
Full-Day K Capital	0	0	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	361,901	361,901	--
Classroom Site	2,150,684	2,070,807	(79,877)	-3.7%
Federal Projects	12,165,226	12,165,226	0	0.0%
State Projects	1,214,503	1,214,503	0	0.0%
Unrestricted Capital Outlay	8,243,136	11,392,359	3,149,223	38.2%
Soft Capital Allocation	567,482	597,144	29,662	5.2%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	400,000	400,000	--
Debt Service	0	0	0	0.0%
School Plant Funds	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	1,500,000	1,500,000	--
Food Service	3,733,315	3,733,315	0	0.0%
Other	19,961,594	19,961,594	0	0.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761)	Current FY	Budget FY
Autism	507,401	466,361
Emotional Disability	663,510	609,844
Hearing Impairment	641,497	589,611
Other Health Impairments	0	0
Specific Learning Disability	1,362,267	1,196,515
Mild, Moderate or Severe Mental Retardation	921,778	847,222
Multiple Disabilities	555,983	511,014
Multiple Disabilities with S.S.I.	397,957	365,769
Orthopedic Impairment	527,161	484,523
Developmental Delay	514,233	472,641
Preschool Severe Delay	642,365	590,409
Speech/Language Impairment	773,191	710,653
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	7,507,343	6,844,562
Gifted Education	300,000	253,021
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	0
TOTAL	7,807,343	7,097,583

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	22	1 to 297.3
Teachers	437	1 to 15.0
Other	79	1 to 82.8
Subtotal	538	1 to 12.2
Classified --		
Managers, Supervisors, Directors	7	1 to 934.3
Teachers Aides	147	1 to 44.5
Other	455	1 to 14.4
Subtotal	609	1 to 10.7
TOTAL	1,147	1 to 5.7
Special Education --		
Teacher	101	1 to 14.0
Staff	18	1 to 82.7

FY 2011 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2010 Truth in Taxation Base Limit (from FY 2010 TNT work sheet line 10)	\$ <u>11,987,224</u>	
	FY 2010 Budgeted Expenditures (from FY 2010 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>10,793,823</u>	<u>0.0125</u>
3.	Dropout Prevention (from page 1, line 29)	<u> </u>	<u>0.0000</u>
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)	<u> </u>	<u>0.0000</u>
5.	Small School Adjustment (from page 7, line 4, columns A and B)	<u> </u>	<u>0.0000</u>
6.	Deduction for Discontinued Programs in FY 2010 (1)	-	
7.	Changes made after original adoption of FY 2009 budget (from FY 2010 TNT Work Sheet, lines 13 and 15) (2)	+ <u> 0</u>	
8.	Preliminary FY 2011 Truth in Taxation Base Limit (total of lines 2-7)	\$ <u>10,793,823</u>	
9.	FY 2011 Truth in Taxation Base Limit (Greater of line 1 or 8)	\$ <u>11,987,224</u>	
10.	Total actual expenditures for FY 2010 for items 2-4 above (3) \$	<u>10,793,823</u>	
11.	Sum of lines 2 through 4	<u>10,793,823</u>	
12.	Expenditures over/(under) original budget (line 10 minus line 11)	\$ <u> 0</u>	
13.	FY 2010 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 2011 Budgeted Expenditures (from FY 2011 budget)		
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	<u>10,793,823</u>	<u>0.0125</u>
16.	Dropout Prevention (from page 1, line 29)	<u> 0</u>	<u>0.0000</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>10,793,823</u>	
20.	Excess over Truth in Taxation Limit (4) (Line 19 minus line 9. If negative, enter zero.)	\$ <u> 0</u>	
21.	Amount to be Levied in FY 2011 for Adjacent Ways pursuant to A.R.S. §15-995 (4)	\$ <u> 400,000</u>	<u>0.0005</u>
22.	Amount to be Levied in FY 2011 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (4)	\$ <u> 0</u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 20, 21, and 22	\$ <u> 400,000</u>
B.1.	Current Assessed Value	\$ <u>863,386,520</u>
B.2.	(Line 9 divided by line B.1) x \$10,000	\$ <u>138.8396</u> (5)
C.1.	Sum of lines 9, 20, 21, and 22	\$ <u>12,387,224</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>143.4725</u> (5)

- (1) If a district budgeted for Desegregation, Dropout Prevention, Joint Career and Technical Education and Vocational Education Center, or a Small School Adjustment in FY 2010, but no longer qualifies to make such expenditures in FY 2011 or such expenditures will be made in the Impact Aid Fund in FY 2011, the Truth in Taxation Base Limit must be reduced. Enter the amount of expenditures budgeted in FY 2010 and included on lines 2-5 for the discontinued program(s).
- (2) If a district revised the amount budgeted for a Small School Adjustment, or amounts expended differed from the adopted budgets for Desegregation, Dropout Prevention, Excess Utilities, or Joint Career and Technical Education and Vocational Education Center in FY 2009, the total amount of the difference will be included on this line to adjust the truth in taxation base limit.
- (3) Use actual expenditures to date plus estimated amounts for the remainder of FY 2010.
- (4) 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.
- (5) \$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.