



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 14, 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 25, 2010 contain(s) the data for the budget described above.

Superintendent Business Manager

District Contact Employee: _____
Telephone: (520) 225 6100 E-mail: bonniebetz@tusd1.org

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

1. Total Budgeted Revenues for Fiscal Year 2009	\$ <u>600,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2010 (excluding property taxes)	
Local	1000 \$ <u>23,500,000</u>
Intermediate	2000 \$ <u>500,000</u>
State	3000 \$ <u>280,000,000</u>
Federal	4000 \$ <u>105,000,000</u>
TOTAL	\$ <u>409,000,000</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>5.3565</u>	<u>4.9398</u>
Secondary Tax Rates:		
M&O Override	_____	_____
K-3 Override	_____	_____
Capital Override	_____	_____
Class A Bonds	<u>0.9201</u>	<u>0.8637</u>
Class B Bonds	<u>0.2893</u>	<u>0.2666</u>
JTED	_____	_____
Total Secondary Tax Rate	<u>1.2094</u>	<u>1.1303</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>338,273,999</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.14)	\$ <u>21,011,264</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ <u>6,263,923</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$ <u>365,549,186</u>
5. Federal Projects (from Budget, page 6, line 16)	\$ <u>77,011,637</u>
6. Total Aggregate School District Budget Limit (line A.4 + A.5)	\$ <u>442,560,823</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ <u>338,273,999</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>21,011,264</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$ <u>6,263,923</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$ <u>365,549,186</u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION FUND

Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease		
	Current FY	Budget FY						Current FY 2009	Budget FY 2010			
	100 Regular Education											
1000 Classroom Instruction	1.	2,128.98	1,822.87	81,646,936	23,787,657	657,875	1,000,000	8,000	112,821,519	107,100,468	-5.1%	1.
2000 Support Services												
2100 Students	2.	321.85	290.20	9,559,622	2,351,886	131,861	104,260	1,000	12,237,705	12,148,629	-0.7%	2.
2200 Instructional Staff	3.	129.28	123.07	4,509,491	1,300,950	222,181	25,393	2,500	6,694,404	6,060,515	-9.5%	3.
2300 General Administration	4.	16.50	16.20	1,142,346	311,922	1,311,403	32,973	42,960	3,031,264	2,841,604	-6.3%	4.
2400 School Administration	5.	268.00	288.18	14,890,245	3,569,647	386,177	164,109	4,000	21,214,694	19,014,178	-10.4%	5.
2500 Central Services	6.	176.14	165.09	6,931,981	1,915,310	657,481	177,123	4,000	9,857,808	9,685,895	-1.7%	6.
2600 Operation & Maintenance of Plant	7.	605.94	612.22	18,691,812	4,872,470	8,734,170	16,529,842	25,125	52,717,623	48,853,419	-7.3%	7.
2900 Other	8.	1.50	0.50	103,374	20,818	319		1,000	23,837	125,511	426.5%	8.
3000 Operation of Noninstructional Services	9.	0.00					451,508		456,784	451,508	-1.2%	9.
5000 Debt Service (1)	10.								1,916,876	0	-100.0%	10.
610 School-Sponsored Cocurricular Activities	11.	0.00	1.00	343,011	48,892			19,339	425,712	411,242	-3.4%	11.
620 School-Sponsored Athletics	12.	12.00	12.00	1,557,792	333,553	23,690	164,000	94,446	2,230,776	2,173,481	-2.6%	12.
630, 700, 800, 900 Other Programs	13.	0.00		85,444	15,470				116,935	100,914	-13.7%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	3,660.19	3,331.33	139,462,054	38,528,575	12,125,157	18,649,208	202,370	223,745,937	208,967,364	-6.6%	14.
200 Special Education												
1000 Classroom Instruction	15.	909.54	776.27	29,271,750	8,926,502	165,740	16,371	65	38,590,418	38,380,428	-0.5%	15.
2000 Support Services												
2100 Students	16.	151.06	152.06	6,878,445	1,764,058	5,303,109	15		18,013,165	13,945,627	-22.6%	16.
2200 Instructional Staff	17.	32.80	31.80	1,456,453	378,845	9,203	26,890	1,990	2,015,426	1,873,381	-7.0%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	5.00	5.00	316,417	80,876	183	250		376,169	397,726	5.7%	19.
2500 Central Services	20.	3.20	3.20	164,639	45,518	10,000	2,352		157,666	222,509	41.1%	20.
2600 Operation & Maintenance of Plant	21.	6.50	6.50	162,274	54,486	19,311	2,502		209,733	238,573	13.8%	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.	1,108.10	974.83	38,249,978	11,250,285	5,507,546	48,380	2,055	59,362,577	55,058,244	-7.3%	24.
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	25.	0.00	0.00	225,278	48,656	0	0	0	269,834	273,934	1.5%	25.
400 Pupil Transportation												
2700 Student Transportation	26.	374.78	370.53	8,484,677	2,555,675	2,101,825	2,852,823	1,000	20,330,303	15,996,000	-21.3%	26.
510 Desegregation (from Desegregation Supplement-Districtwide, page 2, line 44)	27.	893.17	873.21	38,954,938	8,024,308	3,633,228	6,598,573	0	59,022,560	57,211,047	-3.1%	27.
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%	28.
530 Dropout Prevention Programs	29.	2.00	8.00	584,627	178,283	3,000	1,500		767,410	767,410	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 11)	31.	6,038.24	5,557.90	225,961,552	60,585,782	23,370,756	28,150,484	205,425	363,498,621	338,273,999	-6.9%	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 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
2,986,444	3,097,407	3,097,407
3,519,348	3,533,678	3,533,678
1,590,502	1,578,055	1,578,055
399,821	398,386	398,386
16,969,248	16,393,713	16,401,849
5,368,529	5,297,435	5,348,749
2,507,873	2,556,863	3,105,078
0		
955,431	967,322	967,322
276,868		
431,289	238,391	261,884
	342,570	421,420
11,049,442	11,114,090	11,116,796
0		
401,534	386,281	386,281
46,456,329	45,904,191	46,616,905
2,476,962	2,905,283	3,008,637
0		
7,092,142	2,374,723	2,374,723
0		
3,606,978	3,331,913	3,331,913
0		
59,632,411	54,516,110	55,332,178

23. Total (lines 16 through 22. Must equal total of lines 24 & 25, page 1) (1)

* Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13
 Staff-Pupil 1 to 14

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
3,957.00	3,600.00

M&O DETAIL BY OBJECT CODE

1. Regular Education	*
2. Special Education	200
3. Spec. Ed. Dis. ESEA, Title VIII	300
4. Pupil Transportation	400
5. Desegregation	510
6. Special K-3 Program Override	520
7. Dropout Prevention Programs	530
8. Joint Career & Tech. Ed. & Voc.	540
9. Subtotal (lines 1-8)	
10. School Plant Lease over 1 yr Fund 500	
11. School Plant Lease 1 yr. or less Fund 505	
12. Total (lines 9-11)	

Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350
20,100,000		70,000
20,100,000	0	70,000
20,100,000	0	70,000

* 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	54,165.954	Attending	54,211.478
B. FY 2008 Average Daily Membership: Resident	55,538.523	Attending	55,574.095

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 451,508
 (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.

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	1. 3,917,312	700,000				4,364,895	4,617,312	5.8%
2100 Support Services - Students	2. 200,000	80,000				233,624	280,000	19.9%
2200 Support Services - Instructional Staff	3. 47,992	8,159				132,570	56,151	-57.6%
Program 100 Subtotal (lines 1-3)	4. 4,165,304	788,159				4,731,089	4,953,463	4.7%
200 Special Education								
1000 Classroom Instruction	5. 1,000,000	300,000				1,491,741	1,300,000	-12.9%
2100 Support Services - Students	6. 100,000	25,000				151,555	125,000	-17.5%
2200 Support Services - Instructional Staff	7. 5,568	952				4,103	6,520	58.9%
Program 200 Subtotal (lines 5-7)	8. 1,105,568	325,952				1,647,399	1,431,520	-13.1%
Other Programs (Specify) _____								
1000 Classroom Instruction	9. 14,765	2,523				20,095	17,288	-14.0%
2100 Support Services - Students	10. 0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11. 1,210	207				1,542	1,417	-8.1%
Other Programs Subtotal (lines 9-11)	12. 15,975	2,730				21,637	18,705	-13.6%
Total Expenditures (lines 4, 8, and 12)	13. 5,286,847	1,116,841				6,400,125	6,403,688	0.1%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	14. 9,344,847	3,000,000				14,794,099	12,344,847	-16.6%
2100 Support Services - Students	15. 362,342	61,342				493,023	423,684	-14.1%
2200 Support Services - Instructional Staff	16. 508,678	86,104				530,615	594,782	12.1%
Program 100 Subtotal (lines 14-16)	17. 10,215,867	3,147,446				15,817,737	13,363,313	-15.5%
200 Special Education								
1000 Classroom Instruction	18. 2,418,755	500,000				4,408,137	2,918,755	-33.8%
2100 Support Services - Students	19. 500,000	100,000				895,503	600,000	-33.0%
2200 Support Services - Instructional Staff	20. 12,415	2,108				403	14,523	3503.7%
Program 200 Subtotal (lines 18-20)	21. 2,931,170	602,108				5,304,043	3,533,278	-33.4%
Other Programs (Specify) _____								
1000 Classroom Instruction	22. 23,203	3,940				15,727	27,143	72.6%
2100 Support Services - Students	23. 0	0				817	0	-100.0%
2200 Support Services - Instructional Staff	24. 2,640	449				0	3,089	-
Other Programs Subtotal (lines 22-24)	25. 25,843	4,389				16,544	30,232	82.7%
Total Expenditures (lines 17, 21, and 25)	26. 13,172,880	3,753,943				21,138,324	16,926,823	-19.9%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	27. 6,973,805	1,682,720				9,551,454	8,656,525	-9.4%
2100 Support Services - Students	28. 242,077	41,366				269,000	283,443	5.4%
2200 Support Services - Instructional Staff	29. 95,985	16,323				153,554	112,308	-26.9%
Program 100 Subtotal (lines 27-29)	30. 7,311,867	1,740,409	0	0		9,974,008	9,052,276	-9.2%
200 Special Education								
1000 Classroom Instruction	31. 2,243,622	712,245				2,090,322	2,955,867	41.4%
2100 Support Services - Students	32. 169,876	28,840				239,722	198,716	-17.1%
2200 Support Services - Instructional Staff	33. 11,137	1,904				1,226	13,041	963.7%
Program 200 Subtotal (lines 31-33)	34. 2,424,635	742,989	0	0		2,331,270	3,167,624	35.9%
530 Dropout Prevention Programs								
1000 Classroom Instruction	35. 11,769	2,012				0	13,781	-
Other Programs (Specify) _____								
1000 Classroom Instruction	36. 17,761	3,034				31,420	20,795	-33.8%
2100, 2200 Support Serv. Students & Instructional Staff	37. 2,420	414				0	2,834	-
Other Programs Subtotal (lines 36-37)	38. 20,181	3,448	0	0		31,420	23,629	-24.8%
Total Expenditures (lines 30, 34, 35, and 38)	39. 9,768,452	2,488,858	0	0		12,336,698	12,257,310	-0.6%
Total Classroom Site Funds (lines 13, 26, and 39)	40. 28,228,179	7,359,642	0	0	0	39,875,147	35,587,821	-10.8%

(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		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 2009	Budget FY 2010	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610										
1000 Instruction	2.		2,088,954	1,750,000				2,235,318	3,838,954	71.7%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		500,000	500,000				364,576	1,000,000	174.3%
2300, 2400, 2500, 2900 Administration	4.			2,000,000			6,000,000	1,331,724	8,000,000	500.7%
2600 Operation & Maintenance of Plant	5.	200,000		1,000,000			1,000,000	1,041,737	2,200,000	111.2%
2700 Student Transportation	6.			500,000			100,000	1,004,636	600,000	-40.3%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			4,750			2,867,560	1,560,307	2,872,310	84.1%
5000 Debt Service	9.				2,000,000	500,000		105,000	2,500,000	2281.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	200,000	2,588,954	5,754,750	2,000,000	500,000	9,967,560	7,643,298	21,011,264	174.9%
Soft Capital Allocation Fund 625										
1000 Instruction	11.		2,159,682	785,514			26,549	9,769,967	2,971,745	-69.6%
2000 Support Services										
2100, 2200 Students and Instructional Staff	12.		328,330	11,284			20,692	1,344,926	360,306	-73.2%
2300, 2400, 2500, 2900 Administration	13.			24,413				157,351	24,413	-84.5%
2600 Operation & Maintenance of Plant	14.			43,407				191,915	43,407	-77.4%
2700 Student Transportation	15.			35,643				327,696	35,643	-89.1%
3000 Operation of Noninstructional Services (5)	16.							0	0	0.0%
4000 Facilities Acquisition and Construction	17.						16,579	750	16,579	2110.5%
5000 Debt Service	18.				2,611,830	200,000		2,250,000	2,811,830	25.0%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	2,488,012	900,261	2,611,830	200,000	63,820	14,042,605	6,263,923	-55.4%

(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:

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
6641 Library Books	\$ 588,954	\$ 328,330
6642 Textbooks	1,000,000	1,150,672
6643 Instructional Aids	1,000,000	1,009,010
6731 Furniture and Equipment	2,250,000	785,514
6734 Vehicles	1,000,000	35,643
6737 Tech Hardware & Software	2,504,750	79,104

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

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 270,000, and interest on bonds of _____.

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							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction	750,207	176,369				34,073,424	57,000,000	35,000,000	-38.6%		
5000 Debt Service							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	750,207	176,369	0	0	0	34,073,424	57,000,000	35,000,000	-38.6%		
Building Renewal Fund 690											
1000 Instruction 10.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant	276,127	68,901				1,500,000	1,845,028	1,845,028	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction	378,693	91,956				3,842,104	12,654,972	4,312,753	-65.9%		
5000 Debt Service							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17)	654,820	160,857	0	0	0	5,342,104	14,500,000	6,157,781	-57.5%		
New School Facilities Fund 695											
1000 Instruction 19.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		
2300, 2400, 2500, 2900 Administration							0	0	0.0%		
2600 Operation & Maintenance of Plant							0	0	0.0%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction							0	0	0.0%		
5000 Debt Service							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26)	0	0	0	0	0	0	0	0	0.0%		

(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

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	337.95	356.95	24,831,131	45,406,922
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	44.00	30.00	4,006,900	5,330,456
3.	160 ESEA Title IV - 21st Century Schools	6000	8.50	7.00	1,340,422	1,330,798
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	2.80	2.80	643,040	861,570
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	8.50	10.00	1,171,747	1,380,549
6.	200 ESEA Title VII - Indian Education	6000	8.00	8.00	453,461	388,534
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	308.00	348.00	10,278,575	15,621,749
9.	230 Johnson-O'Malley	6000	2.00	1.00	55,772	73,277
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	4.09	3.98	2,030,840	2,011,777
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.70	0	71,030
14.	290 Medicaid Reimbursement	6000	0.00		2,200,000	2,000,000
15.	300-399 Other Federal Projects	6000	14.90	15.80	3,798,738	2,534,975
16.	Total Federal Project Funds (lines 1-15)		738.74	784.23	50,810,626	77,011,637

STATE PROJECTS

17.	400 Vocational Education	6000	0.58	0.69	610,146	641,239
18.	410 Early Childhood Block Grant	6000	31.00	6.50	1,418,549	473,590
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	0.50		334,587	372,316
22.	435 Academic Contests	6000	0.00		0	
23.	445 Dropout Prevention Program (grades 4-12)	6000	4.00	1.00	180,000	50,400
24.	450 Gifted Education	6000	2.80	0.75	364,480	82,017
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	2.00	1,401,420	1,797,040
28.	Total State Project Funds (lines 17-27)		38.88	10.94	4,309,182	3,416,602
29.	Total Special Projects (lines 16 and 28)		777.62	795.17	55,119,808	80,428,239

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY	
1.	Teacher Compensation Increases	6000	0	1.
2.	Class Size Reduction	6000	1,250,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	542,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	1,208,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		3,000,000	5.

OTHER FUNDS (DO NOT Add to Aggregate)

		Current FY	Budget FY	
1.	050 County, City, and Town Grants	6000	215,000	1.
2.	060 Full-Day Kindergarten	6000	0	2.
3.	065 Full-Day Kindergarten Capital	6000	0	3.

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

			Current FY	Budget FY
4.	071 Structured English Immersion (1)	6000	161,367	0
5.	072 Compensatory Instruction (1)	6000	1,153,050	572,104
6.	500 School Plant (Lease over 1 year) (2)	6000	20,000	10,000
7.	505 School Plant (Lease 1 year or less)	6000	20,000	25,000
8.	506 School Plant (Sale)	6000	200,000	210,000
9.	510 Food Service	6000	18,500,000	20,000,000
10.	515 Civic Center	6000	1,600,000	2,000,000
11.	520 Community School	6000	4,000,000	3,500,000
12.	525 Auxiliary Operations	6000	5,000,000	1,700,000
13.	526 Extracurricular Activities Fees Tax Credit	6000	0	7,500,000
14.	530 Gifts and Donations	6000	3,200,000	3,200,000
15.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	
16.	540 Fingerprint	6000	40,000	35,000
17.	545 School Opening	6000	0	
18.	550 Insurance Proceeds	6000	500,000	500,000
19.	555 Textbooks	6000	175,000	200,000
20.	565 Litigation Recovery	6000	1,500,000	500,000
21.	570 Indirect Costs	6000	1,400,000	3,500,000
22.	575 Unemployment Insurance	6000	100,000	2,500,000
23.	580 Teacherage	6000	0	
24.	585 Insurance Refund	6000	0	
25.	590 Grants and Gifts to Teachers	6000	0	
26.	594 Website Advertisement	6000		
27.	595 Advertisement	6000	200,000	100,000
28.	596 Joint Technological Education	6000	7,200,000	7,200,000
29.	620 Adjacent Ways	6000	1,200,000	1,200,000
30.	639 Impact Aid Revenue Bond Building	6000	0	
31.	640 School Plant - Special Construction	6000	0	
32.	650 Gifts and Donations	6000	40,000	20,000
33.	660 Condemnation	6000	13,000	13,500
34.	665 Energy and Water Savings	6000		
35.	686 Emergency Deficiencies Correction	6000	0	
36.	691 Building Renewal Grant	6000		
37.	700 Debt Service	6000	46,853,461	43,750,000
38.	720 Impact Aid Revenue Bond Debt Service	6000	0	
39.	750 Permanent	6000	0	
40.	Other __953 badges__	6000	0	200
	INTERNAL SERVICE FUNDS 950-989			
1.	9__ Self-Insurance	6000	0	
2.	955 Intergovernmental Agreements (3)	6000	300,000	350,000
	District Services:			
3.	952 Print Shop	6000	1,000,000	1,000,000

- (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 2010 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 2010 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line IV)	\$ 268,782,045		
* (b) Plus adjustment for growth (1)	542,134		
* (c) Increase or (decrease) in 03 district high school tuition payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 269,324,179	\$ 269,324,179	\$ 0
2. FY 2010 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 14,095,039	1,000,000	13,095,039
3. FY 2010 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation (2)			
(b) Unrestricted Capital Outlay			
* (c) Special K-3 Program (2) (3)			
*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		15,000	
(b) Other Arizona Districts		105,000	15,000
(c) Out-of-State Districts			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		2,500	
*6. State Assistance (A.R.S. §15-976)			
*7. Allowable Budget Increase for ESEA, 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)		297,710	
(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)		20,824	
*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)		57,211,047	6,500,000
(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)		9,474,740	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		767,410	
* (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)		56,089	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. §15-910.01)			
* (i) FY 2009 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-918.04.C)		0	
* (j) FY 2009 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-919.04)		0	
* (k) FY 2009 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.i) (A.R.S. §15-920)		0	
(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 15-910.02 as added by Laws 2009, 1st Regular Session, Ch. 101, §5) (Do not use this line as a subtotal)		(500)	
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)		\$ 338,273,999	
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)			\$ 19,610,039

* 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.
- (2) 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 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.
- (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.
- (7) Excess property tax valuation judgments per A.R.S. §§42-16213 and 42-16214 should also be included on page 1, line 10.

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 (from FY 2009 latest revised Budget, page 8, line A.14)	\$ 7,643,298
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)	\$ (1,778)
3. Adjusted Amount Available for FY 2009 Capital Expenditures (line A.1 + A.2)	\$ 7,641,520
4. Amount Budgeted in Fund 610 in FY 2009 (from FY 2009 latest revised Budget, page 4, line 10)	\$ 7,643,298
5. Lesser of lines A.3 or A.4	\$ 7,641,520
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.)	\$ 6,773,922
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. --	\$ 867,598
8. Interest Earned in Fund 610 in FY 2009	\$ 188,388
9. Federal Impact Adjustment (from Work Sheet R, line V) (A.R.S. §15-964) Do not use this line if line A.13 is used.	\$ 345,239
10. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
11. Adjustment to UCBL for FY 2010 (A.R.S. §15-905.M) Explanation _____	\$
12. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 19,610,039
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)	\$
14. FY 2010 Unrestricted Capital Budget Limit (lines A.7 through A. 13)	<u>\$ 21,011,264</u>

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)	\$ 14,042,605
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)	\$ 1,239
3. Adjusted FY 2009 SCAL (line B.1 + B.2)	\$ 14,043,844
4. Amount Budgeted in Fund 625 in FY 2009 (from FY 2009 latest revised Budget, page 4, line 19)	\$ 14,042,605
5. Lesser of lines B.3 or B.4	\$ 14,042,605
6. FY 2009 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 11,233,844
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. --	\$ 2,808,761
8. Interest Earned in Fund 625 in FY 2009	\$ 140,421
9. Soft Capital Allocation (from Work Sheet I, line V.G)	\$ 12,187,340
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$ (8,872,599)
11. Adjustment to SCAL for FY 2010 (A.R.S. §15-905.M) Explanation _____	\$
12. FY 2010 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	<u>\$ 6,263,923</u>

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)	\$ 39,875,148
2. FY 2009 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 20,886,714
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 18,988,434
4. Interest Earned in the Classroom Site Fund in FY 2009	\$ 201,312
5. FY 2010 Classroom Site Fund Allocation (provided by ADE, based on \$244)	\$ 16,398,075
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)	<u>\$ 35,587,821</u>

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

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 2009 Classroom Site Fund Budget Limit (from FY 2009 latest revised Budget, page 8, line 7 of the table)	6,400,125	21,138,324	12,336,699	0	39,875,148
2. FY 2009 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	3,311,412	10,888,440	6,686,862		20,886,714
3. Unexpended Budget Balance (line 1 minus 2)	3,088,713	10,249,884	5,649,837	0	18,988,434
4. Interest Earned in FY 2009	35,360	117,709	48,243		201,312
5. FY 2010 Classroom Site Fund Allocation (provided by ADE, based on \$244) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	3,279,615	6,559,230	6,559,230		16,398,075
6. Adjustments to FY 2010 Classroom Site Fund Budget Limit *					0
7. FY 2010 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	6,403,688	16,926,823	12,257,310	0	35,587,821

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years. This amount should not exceed the difference as noted by ADE on the FY 2010 BUDGCSF Report for the FY 2009 Classroom Site Fund Budget Limit.

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

DISTRICT NAME Tucson Unified

COUNTY Pima

CTD NUMBER 100201000

VERSION Revised #4

FY 2010
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. §15-482)

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 2009, Third Special Session, Ch. 11, §14)

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 2009	Budget FY 2010	
Expenditures										
300 Special Education Disability ESEA, Title VIII										
1000 Classroom Instruction	1.	0.00	225,278	48,656				269,834	273,934	1.5%
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%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 25)	10.	0.00	225,278	48,656	0	0	0	269,834	273,934	1.5%
520 Special K-3 Program Override										
1000 Classroom Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	21.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	22.	0.00						0	0	0.0%
2200 Instructional Staff	23.	0.00						0	0	0.0%
2300 General Administration	24.	0.00						0	0	0.0%
2400 School Administration	25.	0.00						0	0	0.0%
2500 Central Services	26.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	27.	0.00						0	0	0.0%
2900 Other	28.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	29.	0.00						0	0	0.0%
Subtotal (lines 21-29) (to Budget, page 1, line 30)	30.	0.00	0	0	0	0	0	0	0	0.0%

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 2009	Budget FY 2010	
Expenditures									
300 Special Education Disability ESEA, Title VIII									
1000 Classroom Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 31-35)	0	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override									
1000 Classroom Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 37-41)	0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center									
1000 Classroom Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 43-47)	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)	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 2009	Budget FY 2010	
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							161,367	0	-100.0%
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	161,367	0	-100.0%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	0.00	400,000	150,000		22,104			1,036,736	572,104	-44.8%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							116,314	0	-100.0%
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	400,000	150,000	0	22,104	0	1,153,050	572,104	-50.4%

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in M&O Fund 001	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	
	M&O Expenditures-SFSF									
199 Regular Education-SFSF	1.	202.39	9,500,000	3,630,088					13,130,088	1.
261 English Language Learners Incremental Costs-SFSF	2.								0	2.
266 English Language Learners Compensatory Instruction-SFSF	3.								0	3.
271 Vocational and Technological Education-SFSF	4.								0	4.
281-299 Special Education Other-SFSF (disability and other categories)	5.	239.09	5,053,390	1,888,771					6,942,161	5.
439, 479, 499 Pupil Transportation-SFSF	6.								0	6.
699 Other Instructional Programs-SFSF	7.								0	7.
Total (lines 1-7) (Also include in Budget, page 1, lines 1-10, 13, 15-23, and 26)	8.	441.48	14,553,390	5,518,859	0	0	0		20,072,249	8.

State Fiscal Stabilization Fund (SFSF) Monies Budgeted in UCO and SCA Funds 610 and 625		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 2009	Budget FY 2010	
								UCO Expenditures-SFSF		
199 Regular Education-SFSF	9.		477,699						477,699	9.
261 English Language Learners Incremental Costs-SFSF	10.								0	10.
266 English Language Learners Compensatory Instruction-SFSF	11.								0	11.
271 Vocational and Technological Education-SFSF	12.								0	12.
281-299 Special Education Other-SFSF (disability and other categories)	13.								0	13.
439, 479, 499 Pupil Transportation-SFSF	14.								0	14.
699 Other Instructional Programs-SFSF	15.								0	15.
Total (lines 9-15) (Include in Fund 610 Budget, page 4, lines 2-9)	16.	0	477,699	0	0	0	0		477,699	16.
SCA Expenditures-SFSF										
199 Regular Education-SFSF	17.								0	17.
261 English Language Learners Incremental Costs-SFSF	18.								0	18.
266 English Language Learners Compensatory Instruction-SFSF	19.								0	19.
271 Vocational and Technological Education-SFSF	20.								0	20.
281-299 Special Education Other-SFSF (disability and other categories)	21.								0	21.
439, 479, 499 Pupil Transportation-SFSF	22.								0	22.
699 Other Instructional Programs-SFSF	23.								0	23.
Total (lines 17-23) (Include in Fund 625 Budget, page 4, lines 11-18)	24.	0	0	0	0	0	0		0	24.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100201000

VERSION Revised #4

I certify that the Budget of _____ District, _____ County for fiscal year 2010 was officially proposed by the Governing Board on _____, 2009, and that the complete Proposed Expenditure Budget may be reviewed by contacting _____ at the District Office, telephone _____ 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. §15-101.21 and Joint Technological Education Districts per A.R.S. §15-393.F.
	FY 2009 Current Yr. 2008 ADM	FY 2010 Budget Yr. 2009 ADM		Current FY	Estimated Budget FY	
Resident	55,538.523	54,165.954	Primary Rate	5.3565	4.9398	
Attending	55,574.095	54,211.478	Secondary Rate*	1.2094	1.1303	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.					
Maintenance & Operation	338,273,999	GBL	338,273,999		
Classroom Site	35,587,821	CSFBL	35,587,821		
Unrestricted Capital Outlay	21,011,264	UCBL	21,011,264		
Soft Capital Allocation	6,263,923	Soft Capital Allocation Limit	6,263,923		

	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	111,209,050	105,434,593	1,612,469	1,665,875	112,821,519	107,100,468	-5.1%
2000 Support Services							
2100 Students	11,839,140	11,911,508	398,565	237,121	12,237,705	12,148,629	-0.7%
2200 Instructional Staff	6,401,355	5,810,441	293,049	250,074	6,694,404	6,060,515	-9.5%
2300, 2400, 2500 Administration	32,169,537	28,761,451	1,934,229	2,780,226	34,103,766	31,541,677	-7.5%
2600 Oper./Maint. of Plant	24,764,192	23,564,282	27,953,431	25,289,137	52,717,623	48,853,419	-7.3%
2900 Other	23,437	124,192	400	1,319	23,837	125,511	426.5%
3000 Oper. of Noninstructional Services	0	0	456,784	451,508	456,784	451,508	-1.2%
5000 Debt Service			1,916,876	0	1,916,876	0	-100.0%
610 School-Sponsored Cocurric. Activities	406,740	391,903	18,972	19,339	425,712	411,242	-3.4%
620 School-Sponsored Athletics	1,946,726	1,891,345	284,050	282,136	2,230,776	2,173,481	-2.6%
630, 700, 800, 900 Other Programs	116,935	100,914	0	0	116,935	100,914	-13.7%
Regular Education Subsection Subtotal	188,877,112	177,990,629	34,868,825	30,976,735	223,745,937	208,967,364	-6.6%
200 Special Education							
1000 Classroom Instruction	38,152,121	38,198,252	438,297	182,176	38,590,418	38,380,428	-0.5%
2000 Support Services							
2100 Students	9,950,689	8,642,503	8,062,476	5,303,124	18,013,165	13,945,627	-22.6%
2200 Instructional Staff	1,967,900	1,835,298	47,526	38,083	2,015,426	1,873,381	-7.0%
2300, 2400, 2500 Administration	519,735	607,450	14,100	12,785	533,835	620,235	16.2%
2600 Oper./Maint. of Plant	205,429	216,760	4,304	21,813	209,733	238,573	13.8%
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	50,795,874	49,500,263	8,566,703	5,557,981	59,362,577	55,058,244	-7.3%
300 Spec. Ed. ESEA, Title VIII	269,834	273,934	0	0	269,834	273,934	1.5%
400 Pupil Transportation	15,043,314	11,040,352	5,286,989	4,955,648	20,330,303	15,996,000	-21.3%
510 Desegregation	54,118,004	46,979,246	4,904,557	10,231,801	59,022,561	57,211,047	-3.1%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	766,669	762,910	741	4,500	767,410	767,410	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	309,870,807	286,547,334	53,627,815	51,726,665	363,498,622	338,273,999	-6.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	363,498,621	338,273,999	(25,224,622)	-6.9%
Instructional Improvement	3,000,000	4,032,195	1,032,195	34.4%
Full-Day Kindergarten	0	0	0	0.0%
Full-Day K Capital	0	0	0	0.0%
Structured English Immersion	161,367	0	(161,367)	-100.0%
Compensatory Instruction	1,153,050	572,104	(580,946)	-50.4%
Classroom Site	39,875,147	35,587,821	(4,287,326)	-10.8%
Federal Projects	50,810,626	77,011,637	26,201,011	51.6%
State Projects	4,309,182	3,416,602	(892,580)	-20.7%
Unrestricted Capital Outlay	7,643,298	21,011,264	13,367,966	174.9%
Soft Capital Allocation	14,042,605	6,263,923	(7,778,682)	-55.4%
Building Renewal	14,500,000	6,157,781	(8,342,219)	-57.5%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,200,000	1,200,000	0	0.0%
Debt Service	46,853,461	43,750,000	(3,103,461)	-6.6%
School Plant Funds	240,000	245,000	5,000	2.1%
Auxiliary Operations	5,000,000	1,700,000	(3,300,000)	-66.0%
Bond Building	57,000,000	35,000,000	(22,000,000)	-38.6%
Food Service	18,500,000	20,000,000	1,500,000	8.1%
Other	21,483,000	32,268,700	10,785,700	50.2%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761)	Current FY	Budget FY
Autism	2,986,444	3,097,407
Emotional Disability	3,519,348	3,533,678
Hearing Impairment	1,590,502	1,578,055
Other Health Impairments	399,821	398,386
Specific Learning Disability	16,969,248	16,401,849
Mild, Moderate or Severe Mental Retardation	5,368,529	5,348,749
Multiple Disabilities	2,507,873	3,105,078
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	955,431	967,322
Preschool Moderate Delay	276,868	
Preschool Severe Delay	431,289	261,884
Developmental Delay		421,420
Speech/Language Impairment	11,049,442	11,116,796
Traumatic Brain Injury	0	0
Visual Impairment	401,534	386,281
Subtotal	46,456,329	46,616,905
Gifted Education	2,476,962	3,008,637
Remedial Education	0	0
ELL Incremental Costs	7,092,142	2,374,723
ELL Compensatory Instruction	0	0
Vocational and Technological Education	3,606,978	3,331,913
Career Education	0	0
TOTAL	59,632,411	55,332,178

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	170	1 to 318.9
Teachers	3,200	1 to 16.9
Other	230	1 to 235.7
Subtotal	3,600	1 to 15.1
Classified --		
Managers, Supervisors, Directors	65	1 to 834.0
Teachers Aides	275	1 to 197.1
Other	1,800	1 to 30.1
Subtotal	2,140	1 to 25.3
TOTAL	5,740	1 to 9.4
Special Education --		
Teacher	447	1 to 13.0
Staff	534	1 to 14.0

Districtwide Desegregation Budget, Fiscal Year 2010 [A.R.S. §15-910(J) and Laws 2008, Ch. 287, §51]

Maintenance and Operation (M&O) Fund	Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Number of individual school budgets		% Increase/Decrease
		Current FY	Budget FY						Totals		
									Current FY 2009	Budget FY 2010	
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	436.05	405.72	17,000,000	2,000,000	23,945	299,109		27,254,876	19,323,054	-29.1%
2000 Support Services											
2100 Students	2.	84.68	62.96	3,000,000	650,000	149,751	2,975		5,272,765	3,802,726	-27.9%
2200 Instructional Staff	3.	53.56	41.91	2,000,000	500,000	111,711	39,465		3,664,027	2,651,176	-27.6%
2300 General Administration	4.	3.50	4.80	500,000	100,000	359,892	4,308		998,030	964,200	-3.4%
2400 School Administration	5.	58.43	25.80	2,000,000	550,000	2,137	31,513		3,205,748	2,583,650	-19.4%
2500 Central Services	6.	7.10	5.55	1,000,000	100,000	79,464	18,846		1,751,975	1,198,310	-31.6%
2600 Operation & Maintenance of Plant	7.	41.23	12.87	2,250,000	900,000	1,616,082	322,384		5,137,448	5,088,466	-1.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	684.54	559.61	27,750,000	4,800,000	2,342,982	718,600	0	47,284,868	35,611,582	-24.7%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	46.10	46.10	2,105,580	331,682	28,615	7,300		1,275,163	2,473,177	93.9%
2000 Support Services											
2100 Students	12.	31.30	31.30	984,251	202,453	1,244,034	389		2,431,363	2,431,127	0.0%
2200 Instructional Staff	13.	15.75	12.75	167,695	54,767	2,500	4,239		229,286	229,201	0.0%
2300 General Administration	14.	1.00	1.00						0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							22,712	0	-100.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	94.15	91.15	3,257,526	588,902	1,275,149	11,928	0	3,958,523	5,133,505	29.7%
513 Desegregation - Pupil Transportation	21.	81.18	81.18	4,000,000	1,500,000	15,097	5,000,000		4,509,813	10,515,097	133.2%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	33.30	141.27	3,500,000	1,000,000		868,045		2,660,204	5,368,045	101.8%
2000 Support Services											
2100 Students	23.	0.00		26,674	8,690				35,364	35,364	0.0%
2200 Instructional Staff	24.	0.00		392,180	118,915				522,033	511,095	-2.1%
2300 General Administration	25.	0.00		28,558	7,801				36,359	36,359	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							14	0	-100.0%
2600 Operation & Maintenance of Plant	28.	0.00							15,381	0	-100.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	33.30	141.27	3,947,412	1,135,406	0	868,045	0	3,269,355	5,950,863	82.0%

Districtwide Desegregation Budget, Fiscal Year 2010 [A.R.S. §15-910(J) and Laws 2008, Ch. 287, §51]

M&O Fund (Concluded)	No. of Personnel		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service & Miscellaneous 6800	Totals		% Increase/Decrease	
	Current FY	Budget FY						Current FY 2009	Budget FY 2010		
Expenditures			6100	6200	6500	6600	6800				
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 27) (1)	44.	893.17	873.21	38,954,938	8,024,308	3,633,228	6,598,573	0	59,022,560	57,211,047	-3.1%

(1) Laws 2008, Ch. 287, §51, required that the total amount budgeted for desegregation expenditures in the M&O and UCO Funds cannot exceed the amount budgeted in the previous year, adjusted for student growth and inflation, as calculated in the table below. **A restriction may remain in the final budget forms if legislation is enacted for FY 2010.**

Does the district budget for desegregation in the M&O and UCO Funds?	Select Yes or No
If YES, the following information must be completed to calculate the maximum amount allowed for FY 2010, as required by Laws 2008, Ch. 287, §51.	
1. FY 2009 Desegregation Budget (from FY 2009 latest revised budget, Desegregation Supplement Districtwide, page 2, line 44 and page 3, line 70)	63,711,046
2. FY 2008 Attending ADM (Obtain amount from the ADE report ADMS 45-2)	
3. FY 2009 Attending ADM (Obtain amount from the ADE report ADMS 45-2)	
4. % Change in ADM (line 3 minus line 2 divided by line 2) If less than zero, use zero %	0.000%
5. Increase Allowed for Student Growth (line 1 multiplied by line 4)	0
6. Increase Allowed for Inflation (line 1 multiplied by 2%)	1,274,221
7. Maximum Amount Allowed for FY 2010 Desegregation Budget (Sum of lines 1, 5, and 6)	64,985,266

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) 1973

Desegregation Revenues A.R.S. §15-910(J)(3)(a) & (j):

Tax Levy:	\$ #####
Other (description): <u>Additional State Aid</u>	\$ #####
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Teachers	Administrators	Others	Total
375	14	479	868

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J)(3)(d) 1983-1984
Awarded
Apr-08

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S §15-910(J)(3)(r) but still pending approval Post Unitary Plan

Districtwide Desegregation Budget, Fiscal Year 2010 [A.R.S. §15-910(J) and Laws 2008, Ch. 287, §51]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes	Totals		% Increase/ Decrease	
							Rentals 6440	6641-6643		6700
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.	300,000	150,000				1,960,483	450,000	-77.0%	
2000 Support Services	46.	8,345	30,764			183	357,674	39,292	-89.0%	
3000 Operation of Noninstructional Services	47.						0	0	0.0%	
4000 Facilities Acquisition & Construction	48.					4,719,464	1,229,592	4,719,464	283.8%	
5000 Debt Service	49.						0	0	0.0%	
Subtotal (lines 45-49)	50.	0	308,345	180,764	0	0	4,719,647	3,547,748	5,208,756	46.8%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.		282				10,738	282	-97.4%	
2000 Support Services	52.		333				0	333	--	
3000 Operation of Noninstructional Services	53.						0	0	0.0%	
4000 Facilities Acquisition & Construction	54.						0	0	0.0%	
5000 Debt Service	55.						0	0	0.0%	
Subtotal (lines 51-55)	56.	0	0	615	0	0	10,738	615	-94.3%	
513 Desegregation - Pupil Transportation	57.		524,146	716,483	50,000		970,000	1,290,628	33.1%	
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.						160,000			
2000 Support Services	59.						0			
3000 Operation of Noninstructional Services	60.						0			
4000 Facilities Acquisition & Construction	61.						0			
5000 Debt Service	62.						0			
Subtotal (lines 58-62)	63.						160,000			
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.						0	0	0.0%	
2000 Support Services	65.						0	0	0.0%	
3000 Operation of Noninstructional Services	66.						0	0	0.0%	
4000 Facilities Acquisition & Construction	67.						0	0	0.0%	
5000 Debt Service	68.						0	0	0.0%	
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0.0%	
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	308,345	705,525	716,483	50,000	4,719,647	4,688,486	6,500,000	38.6%

(2) Laws 2008, Ch. 287, §51, required that the total amount budgeted for desegregation expenditures in the M&O and UCO Funds cannot exceed the amount budgeted in the previous year, adjusted for student growth and inflation, as calculated in the table on page 2. A restriction may remain in the final budget forms if legislation is enacted for FY 2010.