



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

Revised #2

Version

BY THE GOVERNING BOARD

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

Proposed	June 22, 2010
Adopted	July 13, 2010
Revised	December 14, 2010

Date

	President
	Clerk
	Member
	Member
	Member
_____	_____
SIGNED	SIGNED

The budget file(s) for FY 2011 sent to the Arizona Department of Education, via the internet, on
May 10, 2011 contain(s) the data for the budget described above.

Date

Superintendent Signature	Business Manager Signature

District Contact Employee: Adrienne Sanchez
Telephone: (520)225 6100 E-mail: adrienne.sanchez@tusd1.org

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

1. Total Budgeted Revenues for Fiscal Year 2010	\$	<u>626,500,000</u>
2. Estimated Revenues by Source for Fiscal Year 2011 (excluding property taxes)		
Local	1000	\$ <u>160,000,000</u>
Intermediate	2000	\$ <u>12,400,000</u>
State	3000	\$ <u>177,327,000</u>
Federal	4000	\$ <u>78,028</u>
TOTAL		\$ <u><u>349,805,028</u></u>

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

	Current FY 2010	Est. Budget FY 2011
Primary Tax Rate:	<u>4.9398</u>	<u>5.0498</u>
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds	<u>0.8637</u>	<u>0.9821</u>
Class B Bonds	<u>0.2666</u>	<u>0.2666</u>
JTED		
Total Secondary Tax Rate	<u>1.1303</u>	<u>1.2487</u>

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

1. General Budget Limit (from Budget, page 7, line 10)	\$	<u>319,887,126</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>23,629,290</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	<u>8,286,571</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$	<u>351,802,987</u>
5. Federal Projects (from Budget, page 6, line 18)	\$	<u>82,524,656</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>1,016,666</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A6)	\$	<u><u>433,310,977</u></u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$	<u>319,887,126</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>23,629,290</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$	<u>8,286,571</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$	<u><u>351,802,987</u></u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION FUND

Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease	
	Current FY	Budget FY						Current FY 2010	Budget FY 2011		
100 Regular Education											
1000 Classroom Instruction	1.	1,822.87	1,801.00	68,455,070	23,000,000	97,759	906,256	1,475	103,103,468	92,460,560	-10.3%
2000 Support Services											
2100 Students	2.	290.20	243.00	8,009,800	3,125,427	111,825	103,485	81	11,148,629	11,350,618	1.8%
2200 Instructional Staff	3.	123.07	126.00	4,000,000	1,504,221	182,138	34,805	11,392	6,060,515	5,732,556	-5.4%
2300 General Administration	4.	16.20	13.50	956,867	338,171	800,541	48,403	40,167	2,841,604	2,184,149	-23.1%
2400 School Administration	5.	288.18	348.00	12,000,000	4,000,000	500,838	137,024	4,745	16,014,178	16,642,607	3.9%
2500 Central Services	6.	165.09	170.00	5,769,743	2,265,492	422,798	245,628	26,238	9,685,895	8,729,899	-9.9%
2600 Operation & Maintenance of Plant	7.	612.22	614.02	17,000,000	6,000,000	7,413,461	16,781,434	23,055	43,853,419	47,217,950	7.7%
2900 Other	8.	0.50	1.00	21,545	7,467	423			125,511	29,435	-76.5%
3000 Operation of Noninstructional Services	9.	0.00		3,848	617		451,508		451,508	455,973	1.0%
5000 Debt Service (1)	10.							11,631	0	11,631	--
610 School-Sponsored Cocurricular Activities	11.	1.00		225,717	52,094			111,140	411,242	388,951	-5.4%
620 School-Sponsored Athletics	12.	12.00	12.00	1,470,781	403,764	35,373	141,566		2,173,481	2,051,484	-5.6%
630, 700, 800, 900 Other Programs	13.	0.00		33,676	7,903				100,914	41,579	-58.8%
Regular Education Subsection Subtotal (lines 1-13)	14.	3,331.33	3,328.52	117,947,047	40,705,156	9,565,156	18,850,109	229,924	195,970,364	187,297,392	-4.4%
200 Special Education											
1000 Classroom Instruction	15.	776.27	670.00	27,378,675	9,250,035	177,247	23,366	0	38,380,428	36,829,323	-4.0%
2000 Support Services							0				
2100 Students	16.	152.06	143.00	7,008,719	2,250,836	5,764,285	1,694	2,958	13,945,627	15,028,492	7.8%
2200 Instructional Staff	17.	31.80	26.00	1,453,766	501,052	9,257	25,382	830	1,873,381	1,990,287	6.2%
2300 General Administration	18.	0.00					0		0	0	0.0%
2400 School Administration	19.	5.00	5.00	197,482	62,584	0	1,866	25	397,726	261,957	-34.1%
2500 Central Services	20.	3.20	2.00	119,554	74,022	445	2,996		222,509	197,017	-11.5%
2600 Operation & Maintenance of Plant	21.	6.50	6.50	164,290	58,815	19,205	3,748		238,573	246,058	3.1%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	974.83	852.50	36,322,486	12,197,344	5,970,439	59,052	3,813	55,058,244	54,553,134	-0.9%
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	25.	0.00	0.00	130,278	47,464	0	0	0	273,934	177,742	-35.1%
400 Pupil Transportation 0											
2700 Student Transportation	26.	370.53	370.00	10,072,787	4,081,648	2,221,678	996,989	7,300	15,996,000	17,380,402	8.7%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	27.	873.21	864.00	37,396,377	11,129,033	4,524,637	6,661,000	0	57,211,047	59,711,047	4.4%
520 Special K-3 Program Override (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	29.	8.00		579,968	186,389	418	634		767,410	767,409	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	5,557.90	5,415.02	202,448,943	68,347,034	22,282,328	26,567,784	241,037	325,276,999	319,887,126	-1.7%

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

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

(A.R.S. §15-761)

	Program 200 Current FY	Total Current FY	Program 200 Budget FY	Total Budget FY	
1. Autism	3,097,407	3,097,407	2,831,535	2,831,535	1.
2. Emotional Disability	3,533,678	3,533,678	3,121,952	3,137,055	2.
3. Hearing Impairment	1,578,055	1,578,055	1,044,912	1,044,912	3.
4. Other Health Impairments	398,386	398,386	325,125	325,125	4.
5. Specific Learning Disability	16,393,713	16,401,849	16,740,024	16,759,786	5.
6. Mild, Moderate or Severe Mental Retard.	5,297,435	5,348,749	5,321,487	5,366,760	6.
7. Multiple Disabilities	2,556,863	3,105,078	3,082,813	3,087,925	7.
8. Multiple Disabilities with S.S.I.*	0	0	100	100	8.
9. Orthopedic Impairment	967,322	967,322	743,579	743,579	9.
10. Developmental Delay	342,570	421,420	120,893	120,893	10.
11. Preschool Severe Delay	238,391	261,884	180,377	201,057	11.
12. Speech/Language Impairment	11,114,090	11,116,796	10,996,537	11,068,349	12.
13. Traumatic Brain Injury	0	0	500,000	500,000	13.
14. Visual Impairment	386,281	386,281	212,152	212,152	14.
15. Subtotal (lines 1 through 14)	45,904,191	46,616,905	45,221,486	45,399,228	15.
16. Gifted Education	2,905,283	3,008,637	2,511,507	2,511,507	16.
17. Remedial Education	0	0			17.
18. ELL Incremental Costs	2,374,723	2,374,723	3,198,988	3,198,988	18.
19. ELL Compensatory Instruction	0	0			19.
20. Vocational and Technological Education	3,331,913	3,331,913	3,621,153	3,621,153	20.
21. Career Education	0				21.
22. Total (lines 15 through 21. Must equal total of lines 24 & 25, page 1) (1)	54,516,110	55,332,178	54,553,134	54,730,876	22.

* Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

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

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
3,600.00	3,500.00

M&O DETAIL BY OBJECT CODE

		Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education	*	20,100,000		64,582	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. E.	540				8.
9. Subtotal (lines 1-8)		20,100,000	0	64,582	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)		20,100,000	0	64,582	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>52,530.662</u>	Attending	<u>52,671.990</u>
B. FY 2009 Average Daily Membership: Resident	<u>54,165.954</u>	Attending	<u>54,211.478</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))

\$ 462,293

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	1,461,418	250,000				4,617,312	1,711,418	-62.9%
2100 Support Services - Students	105,857	17,767				280,000	123,624	-55.8%
2200 Support Services - Instructional Staff	113,512	19,058				56,151	132,570	136.1%
Program 100 Subtotal (lines 1-3)	1,680,787	286,825				4,953,463	1,967,612	-60.3%
200 Special Education								
1000 Classroom Instruction	723,600	196,319				1,300,000	919,919	-29.2%
2100 Support Services - Students	75,000	10,000				125,000	85,000	-32.0%
2200 Support Services - Instructional Staff	3,525	578				6,520	4,103	-37.1%
Program 200 Subtotal (lines 5-7)	802,125	206,897				1,431,520	1,009,022	-29.5%
Other Programs (Specify)								
1000 Classroom Instruction	17,209	2,886				17,288	20,095	16.2%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff	1,320	222				1,417	1,542	8.8%
Other Programs Subtotal (lines 9-11)	18,529	3,108				18,705	21,637	15.7%
Total Expenditures (lines 4, 8, and 12)	2,501,441	496,830				6,403,688	2,998,271	-53.2%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	7,402,011	3,094,589				12,344,847	10,496,600	-15.0%
2100 Support Services - Students	414,740	78,283				423,684	493,023	16.4%
2200 Support Services - Instructional Staff	447,164	83,451				594,782	530,615	-10.8%
Program 100 Subtotal (lines 14-16)	8,263,915	3,256,323				13,363,313	11,520,238	-13.8%
200 Special Education								
1000 Classroom Instruction	3,122,782	504,439				2,918,755	3,627,221	24.3%
2100 Support Services - Students	831,691	63,812				600,000	895,503	49.3%
2200 Support Services - Instructional Staff	345	58				14,523	403	-97.2%
Program 200 Subtotal (lines 18-20)	3,954,818	568,309				3,533,278	4,523,127	28.0%
Other Programs (Specify)								
1000 Classroom Instruction	13,455	2,272				27,143	15,727	-42.1%
2100 Support Services - Students	700	117				0	817	--
2200 Support Services - Instructional Staff						3,089	0	-100.0%
Other Programs Subtotal (lines 22-24)	14,155	2,389				30,232	16,544	-45.3%
Total Expenditures (lines 17, 21, and 25)	12,232,888	3,827,021				16,926,823	16,059,909	-5.1%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	2,782,579	604,940				8,656,525	3,387,519	-60.9%
2100 Support Services - Students	230,399	38,601				283,443	269,000	-5.1%
2200 Support Services - Instructional Staff	130,043	23,511				112,308	153,554	36.7%
Program 100 Subtotal (lines 27-29)	3,143,021	667,052	0	0		9,052,276	3,810,073	-57.9%
200 Special Education								
1000 Classroom Instruction	1,148,155	442,167				2,955,867	1,590,322	-46.2%
2100 Support Services - Students	205,458	34,264				198,716	239,722	20.6%
2200 Support Services - Instructional Staff	1,050	176				13,041	1,226	-90.6%
Program 200 Subtotal (lines 31-33)	1,354,663	476,607	0	0		3,167,624	1,831,270	-42.2%
530 Dropout Prevention Programs								
1000 Classroom Instruction						13,781	0	-100.0%
Other Programs (Specify)								
1000 Classroom Instruction	30,420					20,795	30,420	46.3%
2100, 2200 Support Serv. Students & Instructional Staff						2,834	0	-100.0%
Other Programs Subtotal (lines 36-37)	30,420	0	0	0		23,629	30,420	28.7%
Total Expenditures (lines 30, 34, 35, and 38)	4,528,104	1,143,659	0	0		12,257,310	5,671,763	-53.7%
Total Classroom Site Funds (lines 13, 26, and 39)	19,262,433	5,467,510	0	0	0	35,587,821	24,729,943	-30.5%

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

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

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Current FY 2010	Budget FY 2011	
Unrestricted Capital Outlay Override (1)	1.								0	0.0%
Unrestricted Capital Outlay Fund 610										
1000 Instruction	2.		2,418,135	15,780,075			1,991,463	2,235,318	20,189,673	803.2%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		434,065	193,828				364,576	627,893	72.2%
2300, 2400, 2500, 2900 Administration	4.							1,331,724	0	-100.0%
2600 Operation & Maintenance of Plant	5.	133,824		482,090				1,041,737	615,914	-40.9%
2700 Student Transportation	6.			461,757				1,004,636	461,757	-54.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			46,493			867,560	1,560,307	914,053	-41.4%
5000 Debt Service	9.				750,000	70,000		105,000	820,000	681.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	133,824	2,852,200	16,964,243	750,000	70,000	2,859,023	7,643,298	23,629,290	209.2%
Soft Capital Allocation Fund 625										
1000 Instruction	11.		2,559,264	3,367,154				9,769,967	5,926,418	-39.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	12.		198,318	54,007				1,344,926	252,325	-81.2%
2300, 2400, 2500, 2900 Administration	13.			352,425				157,351	352,425	124.0%
2600 Operation & Maintenance of Plant	14.			142,575				191,915	142,575	-25.7%
2700 Student Transportation	15.							327,696	0	-100.0%
3000 Operation of Noninstructional Services (5)	16.							0	0	0.0%
4000 Facilities Acquisition and Construction	17.							750	0	-100.0%
5000 Debt Service	18.				1,450,000	162,828		2,250,000	1,612,828	-28.3%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	2,757,582	3,916,161	1,450,000	162,828	0	14,042,605	8,286,571	-41.0%

(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	\$ 2,418,135	\$ 198,318
6642 Textbooks	334,065	1,000,000
6643 Instructional Aids	100,000	
6731 Furniture and Equipment	1,503,125	549,007
6734 Vehicles	482,090	
6737 Tech Hardware & Software	14,979,028	

(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 \$ 232,828, 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 2010	Budget FY 2011			
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	100,000	25,000				30,000,000	35,000,000	30,125,000	-13.9%		
5000 Debt Service							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8)	100,000	25,000	0	0	0	30,000,000	35,000,000	30,125,000	-13.9%		
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	300,000	75,000				2,000,000	1,845,028	2,375,000	28.7%		
2700 Student Transportation							0	0	0.0%		
3000 Operation of Noninstructional Services							0	0	0.0%		
4000 Facilities Acquisition and Construction	250,000	50,000				500,000	4,312,753	800,000	-81.5%		
5000 Debt Service							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17)	550,000	125,000	0	0	0	2,500,000	6,157,781	3,175,000	-48.4%		
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

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
		Current FY	Budget FY	Current FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	356.95	388.12	45,406,922	38,416,873
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	30.00	26.00	5,330,456	6,926,517
3.	160 ESEA Title IV - 21st Century Schools	6000	7.00	0.80	1,330,798	1,689,792
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	2.80	0.60	861,570	241,897
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	10.00	9.50	1,380,549	1,868,526
6.	200 ESEA Title VII - Indian Education	6000	8.00	7.00	388,534	421,232
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	0
8.	220 IDEA Part B	6000	348.00	337.00	15,621,749	16,591,471
9.	230 Johnson-O'Malley	6000	1.00	0.88	73,277	56,235
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	3.98	2.48	2,011,777	1,691,076
13.	280 ESEA Title X - Homeless Education	6000	0.70	2.00	71,030	170,239
14.	290 Medicaid Reimbursement	6000	0.00		2,000,000	0
15.	3__ E-Rate	6000				0
16.	3__ Impact Aid	6000				1,016,666
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	15.80	230.15	2,534,975	13,434,132
18.	Total Federal Project Funds (lines 1-17)		784.23	1,004.53	77,011,637	82,524,656

STATE PROJECTS

19.	400 Vocational Education	6000	0.69	0.00	641,239	556,282
20.	410 Early Childhood Block Grant	6000	6.50	0.00	473,590	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	
22.	425 Adult Basic Education	6000	0.00	0.00	0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00	1.00	372,316	81,417
24.	435 Academic Contests	6000	0.00	0.00	0	
25.	445 Dropout Prevention Program (grades 4-12)	6000	1.00	0.00	50,400	
26.	450 Gifted Education	6000	0.75	0.00	82,017	4,173
27.	455 Family Literacy Program	6000	0.00	0.00	0	
28.	460 Environmental Special Plate	6000	0.00	0.00	0	
29.	465-499 Other State Projects	6000	2.00	1.00	1,797,040	2,143,782
30.	Total State Project Funds (lines 19-29)		10.94	2.00	3,416,602	2,785,654
31.	Total Special Projects (lines 18 and 30)		795.17	1,006.53	80,428,239	85,310,310

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	542,000
4.	Instructional Improvement Programs (M&O purposes)	6000	1,458,000
5.	Total Instructional Improvement Fund (lines 1-4)		2,000,000

OTHER FUNDS (DO NOT Add to Aggregate)

		Current FY	Budget FY
1.	050 County, City, and Town Grants	6000	150,000
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	0
5.	072 Compensatory Instruction (1)	6000	1,153,050	0
6.	500 School Plant (Lease over 1 year) (2)	6000	10,000	10,000
7.	505 School Plant (Lease 1 year or less)	6000	25,000	25,000
8.	506 School Plant (Sale)	6000	210,000	3,351,963
9.	510 Food Service	6000	20,000,000	20,000,000
10.	515 Civic Center	6000	2,000,000	2,000,000
11.	520 Community School	6000	3,500,000	3,500,000
12.	525 Auxiliary Operations	6000	1,700,000	1,700,000
13.	526 Extracurricular Activities Fees Tax Credit	6000	7,500,000	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	3,000
16.	540 Fingerprint	6000	35,000	35,000
17.	545 School Opening	6000	0	
18.	550 Insurance Proceeds	6000	500,000	500,000
19.	555 Textbooks	6000	200,000	200,000
20.	565 Litigation Recovery	6000	500,000	500,000
21.	570 Indirect Costs	6000	3,500,000	3,700,000
22.	575 Unemployment Insurance	6000	2,500,000	2,500,000
23.	580 Teacherage	6000	0	
24.	585 Insurance Refund	6000	0	
25.	590 Grants and Gifts to Teachers	6000	0	
26.	595 Advertisement	6000	6,731,000	1,000,000
27.	596 Joint Technical Education	6000	7,200,000	7,200,000
28.	620 Adjacent Ways	6000	1,200,000	1,200,000
29.	639 Impact Aid Revenue Bond Building	6000	0	
30.	640 School Plant - Special Construction	6000	0	
31.	650 Gifts and Donations	6000	20,000	20,000
32.	660 Condemnation	6000	13,500	400,000
33.	665 Energy and Water Savings	6000	0	
34.	686 Emergency Deficiencies Correction	6000	0	
35.	691 Building Renewal Grant	6000	0	
36.	700 Debt Service	6000	43,750,000	75,000,000
37.	720 Impact Aid Revenue Bond Debt Service	6000	0	
38.	750 Permanent	6000	0	
39.	953 Badges	6000	200	200

INTERNAL SERVICE FUNDS 950-989

1.	954 Self-Insurance	6000	0	35,000,000
2.	955 Intergovernmental Agreements (3)	6000	350,000	350,000
3.	9__ OPEB	6000		
4.	951 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 2011 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2011 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line IV)	\$ 256,597,779		
* (b) Plus Adjustment for Growth (1)	26,909		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 256,624,688	\$ 256,624,688	\$ 0
2. FY 2011 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 13,677,430	0	13,677,430
3. FY 2011 Override Authorization (A.R.S. §§15-481 and 15-482) (2)			
* (a) Maintenance and Operation (3)			
(b) Unrestricted Capital Outlay (3)			
* (c) Special Program (3)(4)			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2) (5) (6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Private		15,000	
(b) Other Arizona Districts		2,500	2,500
(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	1,000
*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)		59,711,047	4,000,000
(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)		2,763,981	
(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 2010 and 2011 due to Deferred State Aid Payments (Laws 2009, 3rd S.S., Ch. 12, §59)			
(g) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2009 (A.R.S. §15-910.M)			
* (h) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (i) FY 2010 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (j) FY 2010 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (k) FY 2010 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(l) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) (8)			
(m) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal)		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)		\$ 319,887,126	
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)			\$ 17,680,930

* 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.

UNRESTRICTED CAPITAL BUDGET LIMIT, SOFT CAPITAL ALLOCATION LIMIT, AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and .E and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. Total Amount Available for FY 2010 Capital Expenditures (from FY 2010 latest revised Budget, page 8, line A.14)	\$ 21,011,264
2. Total Unrestricted Capital Budget Limit (UCBL) Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero. Show negative amount in parentheses.) (1)	\$ (702)
3. Adjusted Amount Available for FY 2010 Capital Expenditures (line A.1 + A.2)	\$ 21,010,562
4. Amount Budgeted in Fund 610 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 10)	\$ 21,011,264
5. Lesser of lines A.3 or A.4	\$ 21,010,562
6. FY 2010 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	\$ 15,151,098
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.	\$ 5,859,464
8. Interest Earned in Fund 610 in FY 2010	\$ 88,896
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2011 (A.R.S. §15-905.M)	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 17,680,930
12. FY 2011 Unrestricted Capital Budget Limit (lines A.7 through A. 11) (2)	\$ 23,629,290

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2010 Soft Capital Allocation Limit (SCAL) (from FY 2010 latest revised Budget, page 8, line B.12)	\$ 6,263,923
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero. Show negative amount in parentheses.) (1)	\$ 202,921
3. Adjusted FY 2010 SCAL (line B.1 + B.2)	\$ 6,466,844
4. Amount Budgeted in Fund 625 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 19)	\$ 6,466,844
5. Lesser of lines B.3 or B.4	\$ 6,466,844
6. FY 2010 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 0
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.	\$ 6,466,844
8. Interest Earned in Fund 625 in FY 2010	\$ 63,696
9. Soft Capital Allocation (from Work Sheet I, line V.G)	\$ 11,819,399
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$
11. Adjustment to SCAL for FY 2011 (A.R.S. §15-905.M)	\$ (10,063,368)
12. FY 2011 Soft Capital Allocation Limit (Add lines B.7 through B.11) (3)	\$ 8,286,571

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2010 Classroom Site Fund Budget Limit (from FY 2010 latest revised Budget, page 8, line C.7)	\$ 30,180,114
2. FY 2010 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 17,752,571
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 12,427,543
4. Interest Earned in the Classroom Site Fund in FY 2010	\$ 168,953
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on \$120) (4)	\$ 12,133,443
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit (5)	\$ 0
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ 24,729,939

(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.10 for the Unrestricted Capital Outlay Fund and on line B.11 for the Soft Capital Allocation Fund.

(2) The amount budgeted on page 4, line 10 cannot exceed this amount.

(3) The amount budgeted on page 4, line 19 cannot exceed this amount.

(4) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.

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

(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 2010 Classroom Site Fund Budget Limit (from FY 2010 latest revised Budget, page 8, line 7 of the table)	3,224,671	18,840,825	8,114,618	0	30,180,114
2. FY 2010 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	2,693,978	7,692,907	7,365,686		17,752,571
3. Unexpended Budget Balance (line 1 minus 2)	530,693	11,147,918	748,932	0	12,427,543
4. Interest Earned in FY 2010	40,888	58,612	69,453		168,953
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.	2,426,689	4,853,378	4,853,378		12,133,443
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) **	2,998,270	16,059,908	5,671,763	0	24,729,939

* 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 Tucson Unified

COUNTY Pima

CTD NUMBER 100201000

VERSION Revised #2

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		
300 Special Education Disability ESEA, Title VIII											
1000 Classroom Instruction	1.	0.00	130,278	47,464				273,934	177,742	-35.1%	
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	0.00	130,278	47,464	0	0	0	273,934	177,742	-35.1%
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	0.00	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	0.00	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 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							1,036,736	0	-100.0%
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	0	0	0	0	0	1,153,050	0	-100.0%

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.	202.39	202.39	10,000,000	3,700,000			13,130,088	13,700,000	4.3%
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.	239.09	239.09	5,100,000	2,000,000			6,942,161	7,100,000	2.3%
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.	441.48	441.48	15,100,000	5,700,000	0	0	20,072,249	20,800,000	3.6%
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.		500,000					500,000	500,000	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	500,000	0	0	0	0	500,000	500,000	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	0.0%
Joint Technical Education Expenditures-SFSF										
271 Vocational and Technical Education-SFSF (Include in Budget, page 6, Other Funds, line 27)	26.								0	

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	325,276,999	319,887,126	(5,389,873)	-1.7%
Instructional Improvement	2,000,000	2,600,000	600,000	30.0%
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	1,153,050	0	(1,153,050)	-100.0%
Classroom Site	35,587,821	24,729,943	(10,857,878)	-30.5%
Federal Projects	77,011,637	82,524,656	5,513,019	7.2%
State Projects	3,416,602	2,785,654	(630,948)	-18.5%
Unrestricted Capital Outlay	7,643,298	23,629,290	15,985,992	209.2%
Soft Capital Allocation	14,042,605	8,286,571	(5,756,034)	-41.0%
Building Renewal	6,157,781	3,175,000	(2,982,781)	-48.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,200,000	1,200,000	0	0.0%
Debt Service	43,750,000	75,000,000	31,250,000	71.4%
School Plant Funds	245,000	3,386,963	3,141,963	1282.4%
Auxiliary Operations	1,700,000	1,700,000	0	0.0%
Bond Building	35,000,000	30,125,000	(4,875,000)	-13.9%
Food Service	20,000,000	20,000,000	0	0.0%
Other	38,899,700	68,608,200	29,708,500	76.4%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761)	Current FY	Budget FY
Autism	3,097,407	2,831,535
Emotional Disability	3,533,678	3,137,055
Hearing Impairment	1,578,055	1,044,912
Other Health Impairments	398,386	325,125
Specific Learning Disability	16,401,849	16,759,786
Mild, Moderate or Severe Mental Retardation	5,348,749	5,366,760
Multiple Disabilities	3,105,078	3,087,925
Multiple Disabilities with S.S.I.	0	100
Orthopedic Impairment	967,322	743,579
Developmental Delay	421,420	120,893
Preschool Severe Delay	261,884	201,057
Speech/Language Impairment	11,116,796	11,068,349
Traumatic Brain Injury	0	500,000
Visual Impairment	386,281	212,152
Subtotal	46,616,905	45,399,228
Gifted Education	3,008,637	2,511,507
Remedial Education	0	0
ELL Incremental Costs	2,374,723	3,198,988
ELL Compensatory Instruction	0	0
Vocational and Technological Education	3,331,913	3,621,153
Career Education	22.	0
TOTAL	55,332,178	54,730,876

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	161	1 to 327.2
Teachers	3,100	1 to 17.0
Other	220	1 to 239.4
Subtotal	3,481	1 to 15.1
Classified --		
Managers, Supervisors, Directors	60	1 to 877.9
Teachers Aides	275	1 to 191.5
Other	1,750	1 to 30.1
Subtotal	2,085	1 to 25.3
TOTAL	5,566	1 to 9.5
Special Education --		
Teacher	447	1 to 13.0
Staff	534	1 to 14.0

Districtwide Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Fund	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 2010	Budget FY 2011				
Expenditures													
511 Desegregation - Regular Education													
1000 Classroom Instruction	1.	405.72	411.00	16,000,000	4,738,860	40,000	300,000			19,323,054	21,078,860	9.1%	1.
2000 Support Services													
2100 Students	2.	62.96	41.00	2,139,654	650,000	150,000	3,000			3,802,726	2,942,654	-22.6%	2.
2200 Instructional Staff	3.	41.91	27.00	2,000,000	500,000	150,000	40,000			2,651,176	2,690,000	1.5%	3.
2300 General Administration	4.	4.80	7.70	345,732	100,000	360,000	4,000			964,200	809,732	-16.0%	4.
2400 School Administration	5.	25.80	6.75	1,000,000	550,000	2,137	32,000			2,583,650	1,584,137	-38.7%	5.
2500 Central Services	6.	5.55	5.55	1,000,000	100,000	80,000	20,000			1,198,310	1,200,000	0.1%	6.
2600 Operation & Maintenance of Plant	7.	12.87	11.40	2,250,000	900,000	1,600,000	350,000			5,088,466	5,100,000	0.2%	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)	10.	559.61	510.40	24,735,386	7,538,860	2,382,137	749,000	0		35,611,582	35,405,383	-0.6%	10.
512 Desegregation - Special Education													
1000 Classroom Instruction	11.	46.10	83.00	4,145,884	1,000,000	40,000	8,000			2,473,177	5,193,884	110.0%	11.
2000 Support Services													
2100 Students	12.	31.30	31.00	1,400,000	400,000	2,000,000	0			2,431,127	3,800,000	56.3%	12.
2200 Instructional Staff	13.	12.75	14.00	167,695	54,767	2,500	4,000			229,201	228,962	-0.1%	13.
2300 General Administration	14.	1.00	2.00							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)	20.	91.15	130.00	5,713,579	1,454,767	2,042,500	12,000	0		5,133,505	9,222,846	79.7%	20.
513 Desegregation - Pupil Transportation	21.	81.18	81.00	3,000,000	1,000,000	100,000	5,000,000			10,515,097	9,100,000	-13.5%	21.
514 Desegregation - ELL Incremental Costs													
1000 Classroom Instruction	22.	141.27	141.00	3,500,000	1,000,000		900,000			5,368,045	5,400,000	0.6%	22.
2000 Support Services													
2100 Students	23.	0.00		26,674	8,690					35,364	35,364	0.0%	23.
2200 Instructional Staff	24.	0.00		392,180	118,915					511,095	511,095	0.0%	24.
2300 General Administration	25.	0.00		28,558	7,801					36,359	36,359	0.0%	25.
2400 School Administration	26.	0.00								0	0	0.0%	26.
2500 Central Services	27.	0.00								0	0	0.0%	27.
2600 Operation & Maintenance of Plant	28.	0.00								0	0	0.0%	28.
2700 Student Transportation	29.	0.00								0	0	0.0%	29.
2900 Other	30.	0.00								0	0	0.0%	30.
3000 Operation of Noninstructional Services	31.	0.00								0	0	0.0%	31.
Subtotal (lines 22-31)	32.	141.27	141.00	3,947,412	1,135,406	0	900,000	0		5,950,863	5,982,818	0.5%	32.

Districtwide Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

M&O Fund (Concluded)	No. of Personnel		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Debt Service & Miscellaneous	Totals		% Increase/ Decrease	
	Current FY	Budget FY						Current FY	Budget FY		
Expenditures			6100	6200	6500	6600	6800	2010	2011		
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	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.	873.21	862.40	37,396,377	11,129,033	4,524,637	6,661,000	0	57,211,047	59,711,047	4.4%

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O , UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

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

Tax Levy:	\$ #####
Other (description):	\$ #####
Other (description):	\$ _____
Other (description):	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
375	11	478	864

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

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

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) Approved De

Districtwide Desegregation Budget, Fiscal Year 2011 [A.R.S. §15-910(J) and (K)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	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		
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.		2,132,350	1,000,000				3,628,359	3,132,350	-13.7%	45.
2000 Support Services	46.							39,292	0	-100.0%	46.
3000 Operation of Noninstructional Services	47.							0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.						867,650	2,041,106	867,650	-57.5%	48.
5000 Debt Service	49.							0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	2,132,350	1,000,000	0	0	867,650	5,708,757	4,000,000	-29.9%	50.
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							282	0	-100.0%	51.
2000 Support Services	52.							333	0	-100.0%	52.
3000 Operation of Noninstructional Services	53.							0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.							0	0	0.0%	54.
5000 Debt Service	55.							0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	615	0	-100.0%	56.
513 Desegregation - Pupil Transportation											
	57.							790,628	0	-100.0%	57.
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0	0	0.0%	64.
2000 Support Services	65.							0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.							0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.							0	0	0.0%	67.
5000 Debt Service	68.							0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%	69.
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	2,132,350	1,000,000	0	0	867,650	6,500,000	4,000,000	-38.5%	70.

(2) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.