



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

Adopted

Version

BY THE GOVERNING BOARD

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

Proposed June 29, 2010

Adopted July 13, 2010

Revised _____

Date

_____	President
_____	Member
_____	Member
_____	Member
_____	Member
_____	_____
_____	_____

SIGNED

TITLE

The budget file(s) for FY 2011 sent to the Arizona Department of Education, via the internet, on

June 30, 2010 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee: Renee Raskin

Telephone: 928-445-5400 E-mail: renee.raskin@prescottschools.com

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

1. Total Budgeted Revenues for Fiscal Year 2010 \$ 36,407,000

2. Estimated Revenues by Source for Fiscal Year 2011 (excluding property taxes)

Local	1000	\$ 2,611,000
Intermediate	2000	\$ 570,800
State	3000	\$ 10,520,000
Federal	4000	\$ 3,133,000
TOTAL		\$ 16,834,800

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:	2.7202	2.6805
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.1996	0.2410
JTED	0.0500	0.0500
Total Secondary Tax Rate	0.2496	0.2910

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

1. General Budget Limit (from Budget, page 7, line 10)	\$ 27,505,690
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ 77,619
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ 431,225
4. Subtotal (line A.1 + A.2 + A.3)	\$ 28,014,534
5. Federal Projects (from Budget, page 6, line 18)	\$ 2,480,255
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ 0
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A6)	\$ 30,494,789

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 31)	\$ 27,505,690
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ 77,619
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$ 431,814
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$ 28,015,123

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.	256.05	256.05	9,807,672	2,800,881	45,290	188,468	0	13,293,972	12,842,311	-3.4%	1.
2000 Support Services												
2100 Students	2.	18.44	18.44	726,565	191,800	350	5,886	0	990,179	924,601	-6.6%	2.
2200 Instructional Staff	3.	13.26	13.26	464,271	135,100	5,933	3,629	283	681,149	609,216	-10.6%	3.
2300 General Administration	4.	2.82	2.82	95,401	24,757	160,798	1,007	4,062	283,077	286,025	1.0%	4.
2400 School Administration	5.	32.94	32.94	1,225,469	336,182	23,298	3,761	2,414	1,607,060	1,591,124	-1.0%	5.
2500 Central Services	6.	18.13	18.13	548,834	158,824	99,595	51,446	1,625	878,992	860,324	-2.1%	6.
2600 Operation & Maintenance of Plant	7.	42.70	42.70	981,667	391,717	893,689	1,227,635	295,107	3,819,448	3,789,815	-0.8%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	1.50	1.50	66,080	23,691	0	36	0	69,317	89,807	29.6%	9.
5000 Debt Service (1)	10.							50,000	50,815	50,000	-1.6%	10.
610 School-Sponsored Cocurricular Activities	11.	0.00	0.00	12,784	3,631	0	0	0	17,525	16,415	-6.3%	11.
620 School-Sponsored Athletics	12.	2.00	2.00	280,271	57,606	0	0	0	357,657	337,877	-5.5%	12.
630, 700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	387.84	387.84	14,209,014	4,124,189	1,228,953	1,481,868	353,491	22,049,191	21,397,515	-3.0%	14.
200 Special Education												
1000 Classroom Instruction	15.	86.52	86.52	2,499,862	775,865	422,013	4,721	0	3,645,547	3,702,461	1.6%	15.
2000 Support Services												
2100 Students	16.	11.95	11.95	532,712	143,900	82,553	14,691	550	726,622	774,406	6.6%	16.
2200 Instructional Staff	17.	0.00	0.00	0	0	0	0	0	162	0	-100.0%	17.
2300 General Administration	18.	0.50	0.50	89,050	25,120	0	0	0	90,649	114,170	25.9%	18.
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	115	0	-100.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	314	107	40,654	0	0	41,079	41,075	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	98.97	98.97	3,121,938	944,992	545,220	19,412	550	4,504,174	4,632,112	2.8%	24.
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%	25.
400 Pupil Transportation												
2700 Student Transportation	26.	28.00	28.00	749,476	298,242	174,905	249,703	3,737	1,476,064	1,476,063	0.0%	26.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	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.	0.00							0	0	0.0%	29.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%	30.
Total Expenditures (lines 14, and 24-30) (Cannot exceed page 7, line 10)	31.	514.81	514.81	18,080,428	5,367,423	1,949,078	1,750,983	357,778	28,029,429	27,505,690	-1.9%	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 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	463,746	463,746	543,290	543,290	1.
2. Emotional Disability	461,381	461,381	574,190	574,190	2.
3. Hearing Impairment	0	0	0	0	3.
4. Other Health Impairments	123,800	123,800	131,233	131,233	4.
5. Specific Learning Disability	1,585,410	1,585,410	1,230,188	1,230,188	5.
6. Mild, Moderate or Severe Mental Retard.	370,858	370,858	417,564	417,564	6.
7. Multiple Disabilities	79,396	79,396	123,704	123,704	7.
8. Multiple Disabilities with S.S.I.*	0	0	0	0	8.
9. Orthopedic Impairment	213,076	213,076	238,295	238,295	9.
10. Developmental Delay	62,091	62,091	69,185	69,185	10.
11. Preschool Severe Delay	0	0	0	0	11.
12. Speech/Language Impairment	423,916	423,916	492,043	492,043	12.
13. Traumatic Brain Injury	0	0	0	0	13.
14. Visual Impairment	0	0	0	0	14.
15. Subtotal (lines 1 through 14)	3,783,674	3,783,674	3,819,692	3,819,692	15.
16. Gifted Education	127,142	127,142	141,762	141,762	16.
17. Remedial Education	245,140	245,140	272,979	272,979	17.
18. ELL Incremental Costs	0	0	0	0	18.
19. ELL Compensatory Instruction	245,526	245,526	283,173	283,173	19.
20. Vocational and Technological Education	102,692	102,692	114,506	114,506	20.
21. Career Education	0	0	0	0	21.
22. Total (lines 15 through 21. Must equal total of lines 24 & 25, page 1) (1)	4,504,174	4,504,174	4,632,112	4,632,112	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 33
Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
320.50	318.50

M&O DETAIL BY OBJECT CODE

		Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education	*	693,811		36,043	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)		693,811	0	36,043	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)		693,811	0	36,043	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	5,224.781	Attending	5,421.099
B. FY 2009 Average Daily Membership: Resident	5,303.253	Attending	5,491.800

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)]

\$ 33,216

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	256,046	75,746				452,165	331,792	-26.6%
2100 Support Services - Students	8,116	2,032				13,817	10,148	-26.6%
2200 Support Services - Instructional Staff	1,063	169				1,677	1,232	-26.5%
Program 100 Subtotal (lines 1-3)	265,225	77,947				467,659	343,172	-26.6%
200 Special Education								
1000 Classroom Instruction	48,782	14,936				86,756	63,718	-26.6%
2100 Support Services - Students	11,040	3,200				19,389	14,240	-26.6%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Program 200 Subtotal (lines 5-7)	59,822	18,136				106,145	77,958	-26.6%
Other Programs (Specify)								
1000 Classroom Instruction	0	0				0	0	0.0%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	325,047	96,083				573,804	421,130	-26.6%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	468,390	77,436				717,139	545,826	-23.9%
2100 Support Services - Students	11,140	1,743				16,925	12,883	-23.9%
2200 Support Services - Instructional Staff	1,857	142				2,625	1,999	-23.8%
Program 100 Subtotal (lines 14-16)	481,387	79,321				736,689	560,708	-23.9%
200 Special Education								
1000 Classroom Instruction	88,932	14,530				135,927	103,462	-23.9%
2100 Support Services - Students	11,140	1,922				17,160	13,062	-23.9%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Program 200 Subtotal (lines 18-20)	100,072	16,452				153,087	116,524	-23.9%
Other Programs (Specify)								
1000 Classroom Instruction	0	0				0	0	0.0%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	581,459	95,773				889,776	677,232	-23.9%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	381,820	71,136	82,039	38,041		811,707	573,036	-29.4%
2100 Support Services - Students	30,189	12,596	12,728	0		76,731	55,513	-27.7%
2200 Support Services - Instructional Staff	8,432	2,755	0	0		15,463	11,187	-27.7%
Program 100 Subtotal (lines 27-29)	420,441	86,487	94,767	38,041		903,901	639,736	-29.2%
200 Special Education								
1000 Classroom Instruction	77,437	29,867	0	0		148,317	107,304	-27.7%
2100 Support Services - Students	3,580	969	0	0		6,289	4,549	-27.7%
2200 Support Services - Instructional Staff	0	0	0	0		0	0	0.0%
Program 200 Subtotal (lines 31-33)	81,017	30,836	0	0		154,606	111,853	-27.7%
530 Dropout Prevention Programs								
1000 Classroom Instruction	0	0	0	0		0	0	0.0%
Other Programs (Specify)								
1000 Classroom Instruction	7,447	2,911	0	0		0	10,358	--
2100, 2200 Support Serv. Students & Instructional Staff	0	0	0	0		0	0	0.0%
Other Programs Subtotal (lines 36-37)	7,447	2,911	0	0		0	10,358	--
Total Expenditures (lines 30, 34, 35, and 38)	508,905	120,234	94,767	38,041		1,058,507	761,947	-28.0%
Total Classroom Site Funds (lines 13, 26, and 39)	1,415,411	312,090	94,767	38,041	0	2,522,087	1,860,309	-26.2%

(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	0.0%
Unrestricted Capital Outlay Fund 610										
1000 Instruction	2.			46,619				60,570	46,619	-23.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							77	0	-100.0%
2300, 2400, 2500, 2900 Administration	4.			25,000				0	25,000	--
2600 Operation & Maintenance of Plant	5.			6,000				1,100	6,000	445.5%
2700 Student Transportation	6.							292	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.							1,203	0	-100.0%
4000 Facilities Acquisition and Construction	8.							2,868	0	-100.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	77,619	0	0	0	66,110	77,619	17.4%
Soft Capital Allocation Fund 625										
1000 Instruction	11.			390,632				398,445	390,632	-2.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	12.							0	0	0.0%
2300, 2400, 2500, 2900 Administration	13.							53,235	0	-100.0%
2600 Operation & Maintenance of Plant	14.							3,904	0	-100.0%
2700 Student Transportation	15.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	16.							22,915	0	-100.0%
4000 Facilities Acquisition and Construction	17.							0	0	0.0%
5000 Debt Service	18.				37,480	3,702		77,172	41,182	-46.6%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	0	390,632	37,480	3,702	0	555,671	431,814	-22.3%

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) and Soft Capital Allocation (SCA) Funds for Food Service

Unrestricted
Capital Outlay

Soft Capital
Allocation

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books	_____	_____
6642 Textbooks	_____	_____
6643 Instructional Aids	_____	_____
6731 Furniture and Equipment	_____	_____
6734 Vehicles	_____	_____
6737 Tech Hardware & Software	_____	_____

Enter the amount budgeted in UCO and SCA for Food Service
[Amounts will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 37,480, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 3,702, 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%		1.
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		2.
2300, 2400, 2500, 2900 Administration							0	0	0.0%		3.
2600 Operation & Maintenance of Plant							0	0	0.0%		4.
2700 Student Transportation							0	0	0.0%		5.
3000 Operation of Noninstructional Services							0	0	0.0%		6.
4000 Facilities Acquisition and Construction	11,257	1,994				2,284,171	3,207,390	2,297,422	-28.4%		7.
5000 Debt Service							0	0	0.0%		8.
Total Bond Building Fund Expenditures (lines 1-8)	11,257	1,994	0	0	0	2,284,171	3,207,390	2,297,422	-28.4%		9.
Building Renewal Fund 690											
1000 Instruction 10.							0	0	0.0%		10.
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		11.
2300, 2400, 2500, 2900 Administration							0	0	0.0%		12.
2600 Operation & Maintenance of Plant							0	0	0.0%		13.
2700 Student Transportation							0	0	0.0%		14.
3000 Operation of Noninstructional Services							0	0	0.0%		15.
4000 Facilities Acquisition and Construction							0	0	0.0%		16.
5000 Debt Service							0	0	0.0%		17.
Total Building Renewal Fund Expenditures (lines 10-17)	0	0	0	0	0	0	0	0	0.0%		18.
New School Facilities Fund 695											
1000 Instruction 19.							0	0	0.0%		19.
2000 Support Services											
2100, 2200 Students and Instructional Staff							0	0	0.0%		20.
2300, 2400, 2500, 2900 Administration							0	0	0.0%		21.
2600 Operation & Maintenance of Plant							0	0	0.0%		22.
2700 Student Transportation							0	0	0.0%		23.
3000 Operation of Noninstructional Services							0	0	0.0%		24.
4000 Facilities Acquisition and Construction							0	0	0.0%		25.
5000 Debt Service							0	0	0.0%		26.
Total New School Facilities Fund Expenditures (lines 19-26)	0	0	0	0	0	0	0	0	0.0%		27.

(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	17.34	15.00	1,160,735	1,000,735	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.58	1.50	276,674	254,673	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.35	0.00	13,376	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.43	0.50	35,956	33,000	5.
6.	200 ESEA Title VII - Indian Education	6000	0.30	0.40	22,369	21,114	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	35.30	31.45	1,802,867	1,031,733	8.
9.	230 Johnson-O'Malley	6000	0.16	0.10	7,215	6,000	9.
10.	240 Workforce Investment Act	6000	0.16	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	1.07	1.05	102,498	88,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290 Medicaid Reimbursement	6000	0.50	0.50	30,000	30,000	14.
15.	3__ E-Rate	6000	0.00	0.00	25,000	15,000	15.
16.	3__ Impact Aid	6000		0.00		0	16.
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	0.00	0.00	0	0	17.
18.	Total Federal Project Funds (lines 1-17)		57.19	50.50	3,476,690	2,480,255	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.08	0.05	41,707	18,000	19.
20.	410 Early Childhood Block Grant	6000	1.22	0.00	22,144	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.12	0.00	2,876	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	445 Dropout Prevention Program (grades 4-12)	6000	0.00	0.00	0	0	25.
26.	450 Gifted Education	6000	0.10	0.00	24,523	5,000	26.
27.	455 Family Literacy Program	6000	0.00	0.00	0	0	27.
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0	28.
29.	465-499 Other State Projects	6000	1.26	1.25	155,903	130,000	29.
30.	Total State Project Funds (lines 19-29)		2.78	1.30	247,153	153,000	30.
31.	Total Special Projects (lines 18 and 30)		59.97	51.80	3,723,843	2,633,255	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY		
1.	Teacher Compensation Increases	6000	110,000	100,000	1.
2.	Class Size Reduction	6000	110,000	80,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	20,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	0		4.
5.	Total Instructional Improvement Fund (lines 1-4)		220,000	200,000	5.

OTHER FUNDS (DO NOT Add to Aggregate)

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

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

			Current FY	Budget FY	
3.	065 Full-Day Kindergarten Capital	6000	0	0	3.
4.	071 Structured English Immersion (1)	6000	117,439	17,729	4.
5.	072 Compensatory Instruction (1)	6000	0	0	5.
6.	500 School Plant (Lease over 1 year) (2)	6000	0	0	6.
7.	505 School Plant (Lease 1 year or less)	6000	20,000	3,000	7.
8.	506 School Plant (Sale)	6000	700,000	350,000	8.
9.	510 Food Service	6000	1,700,000	1,800,000	9.
10.	515 Civic Center	6000	50,000	120,000	10.
11.	520 Community School	6000	300,000	300,000	11.
12.	525 Auxiliary Operations	6000	2,500,000	2,500,000	12.
13.	526 Extracurricular Activities Fees Tax Credit	6000	0	0	13.
14.	530 Gifts and Donations	6000	100,000	140,000	14.
15.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	15.
16.	540 Fingerprint	6000	0	0	16.
17.	545 School Opening	6000	0	0	17.
18.	550 Insurance Proceeds	6000	100,000	100,000	18.
19.	555 Textbooks	6000	5,000	5,000	19.
20.	565 Litigation Recovery	6000	25,000	25,000	20.
21.	570 Indirect Costs	6000	45,000	40,000	21.
22.	575 Unemployment Insurance	6000	10,000	10,000	22.
23.	580 Teacherage	6000	0	0	23.
24.	585 Insurance Refund	6000	0	0	24.
25.	590 Grants and Gifts to Teachers	6000	50,000	75,000	25.
26.	595 Advertisement	6000	0	0	26.
27.	596 Joint Technical Education	6000	50,000	100,000	27.
28.	620 Adjacent Ways	6000	41,000	41,000	28.
29.	639 Impact Aid Revenue Bond Building	6000	0	0	29.
30.	640 School Plant - Special Construction	6000	0	0	30.
31.	650 Gifts and Donations	6000	14,000	0	31.
32.	660 Condemnation	6000	0	0	32.
33.	665 Energy and Water Savings	6000	0	0	33.
34.	686 Emergency Deficiencies Correction	6000	0	0	34.
35.	691 Building Renewal Grant	6000	0	0	35.
36.	700 Debt Service	6000	2,453,981	2,604,981	36.
37.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	37.
38.	750 Permanent	6000	0	0	38.
39.	850 Student Activities	6000	250,000	250,000	39.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements (3)	6000	36,000	40,000	2.
3.	9__ OPEB	6000		0	3.
4.	9__	6000	0	0	4.

(1) From Supplement, page 3, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes _____.

(3) If other funds are used for IGAs, include activity here.

**CALCULATION OF FY 2011 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance and Operation</u>	<u>B.</u> <u>Unrestricted Capital Outlay</u>
1. (a) FY 2011 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line IV)	\$ 24,637,345		
* (b) Plus Adjustment for Growth (1)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 24,637,345	\$ 24,637,345	\$ 0
2. FY 2011 Capital Outlay Revenue Limit (CORL) (A.R.S. §15-961) (from Work Sheet H, line VII.G)	\$ 1,392,555	1,392,555	0
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			
(b) Other Arizona Districts		541,361	30,000
(c) Out-of-State Districts			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (from Work Sheet S, line II.B.5) (A.R.S. §15-974.B) (6)			
8. Budget Increase for: (6)			
(a) Desegregation Expenditures (ARS §15-910.G-K) (7)			
(b) Tuition Out Debt Service (from all Work Sheets O, line VI) (A.R.S. §15-910.L)			
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		934,429	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
* (e) Assistance for Education (A.R.S. §15-973.01) (1)			
* (f) Interest Expense Incurred for FY 2010 and 2011 due to Deferred State Aid Payments (Laws 2009, 3rd S.S., Ch. 12, §59)			
(g) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2009 (A.R.S. §15-910.M)			
* (h) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (i) FY 2010 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (j) FY 2010 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (k) FY 2010 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(l) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) (8)			
(m) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal)		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)		\$ 27,505,690	
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)			\$ 30,000

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

- (1) For budget adoption, this line should be left blank.
- (2) For lines 3(a)-(c), see instructions for information on calculating override amounts. If the RCL is reduced after the budget adoption, the M&O and Special Program override amounts may need to be reduced.
- (3) Do not include any overrides authorized to use excess Impact Aid cash on these lines.
- (4) Any existing Special K-3 Program overrides, approved by voters prior to November 24, 2009, or any new Special Program overrides established by A.R.S. §15-482, as amended by Laws 2010, Ch. 179, §2 should be included on this line.
- (5) Small school districts budgeting pursuant to A.R.S. §15-949.A must include an amount on this line to ensure that page 1, line 31 does not exceed the 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)	\$ <u>66,110</u>
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)	\$ <u>0</u>
3. Adjusted Amount Available for FY 2010 Capital Expenditures (line A.1 + A.2)	\$ <u>66,110</u>
4. Amount Budgeted in Fund 610 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 10)	\$ <u>66,110</u>
5. Lesser of lines A.3 or A.4	\$ <u>66,110</u>
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.)	\$ <u>18,491</u>
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. <u> -- </u>	\$ <u>47,619</u>
8. Interest Earned in Fund 610 in FY 2010	\$ <u>0</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ <u>0</u>
10. Adjustment to UCBL for FY 2011 (A.R.S. §15-905.M)	\$ <u>0</u>
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ <u>30,000</u>
12. FY 2011 Unrestricted Capital Budget Limit (lines A.7 through A. 11) (2)	\$ <u><u>77,619</u></u>

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)	\$ <u>555,671</u>
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)	\$ <u>0</u>
3. Adjusted FY 2010 SCAL (line B.1 + B.2)	\$ <u>555,671</u>
4. Amount Budgeted in Fund 625 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 19)	\$ <u>555,671</u>
5. Lesser of lines B.3 or B.4	\$ <u>555,671</u>
6. FY 2010 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>300,000</u>
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. <u> -- </u>	\$ <u>255,671</u>
8. Interest Earned in Fund 625 in FY 2010	\$ <u>0</u>
9. Soft Capital Allocation (from Work Sheet I, line V.G)	\$ <u>1,174,993</u>
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$ <u>0</u>
11. Adjustment to SCAL for FY 2011 (A.R.S. §15-905.M)	\$ <u>(999,439)</u>
12. FY 2011 Soft Capital Allocation Limit (Add lines B.7 through B.11) (3)	\$ <u><u>431,225</u></u>

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)	\$ <u>2,522,088</u>
2. FY 2010 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>1,433,067</u>
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ <u>1,089,021</u>
4. Interest Earned in the Classroom Site Fund in FY 2010	\$ <u>0</u>
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on \$120) (4)	\$ <u>771,288</u>
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit (5)	\$ <u>0</u>
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ <u><u>1,860,309</u></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.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)	573,804	889,777	1,058,507	0	2,522,088
2. FY 2010 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	306,932	521,060	605,075	0	1,433,067
3. Unexpended Budget Balance (line 1 minus 2)	266,872	368,717	453,432	0	1,089,021
4. Interest Earned in FY 2010	0	0	0	0	0
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on \$120) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	154,258	308,515	308,515	0	771,288
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit *	0	0	0	0	0
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	421,130	677,232	761,947	0	1,860,309

* 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 Prescott Unified School District

COUNTY Yavapai

CTD NUMBER 130201000

VERSION Adopted

FY 2011
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR

SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

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

M&O Fund Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY						Current FY 2010	Budget FY 2011	
Expenditures										
300 Special Education Disability ESEA, Title VIII										
1000 Classroom Instruction	1.	0.00						0	0	0.0%
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	0	0	0	0	0	0	0.0%
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							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 2010	Budget FY 2011	
Expenditures											
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.	0.00			17,729				112,418	17,729	-84.2%
2000 Support Services											
2100 Students	2.	0.00							5,021	0	-100.0%
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	0	17,729	0		0	117,439	17,729	-84.9%
Compensatory Instruction Fund 072											
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%
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	0	0	0		0	0	0	0.0%

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

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

I certify that the Budget of Prescott Unified School District District, Yavapai County for fiscal year 2011 was officially proposed by the Governing Board on June 29, 2010, and that the complete Proposed Expenditure Budget may be reviewed by contacting Renee Raskin at the District Office, telephone 928-445-5400 during normal business hours.

President of the Governing Board

1. Student Count			2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101.22 and Joint Technical Education Districts per A.R.S. §15393.F.
	FY 2010 Current Yr. 2009 ADM	FY 2011 Budget Yr. 2010 ADM		Current FY	Estimated Budget FY	
Resident	5,303.253	5,224.781	Primary Rate	2.7202	2.6805	
Attending	5,491.800	5,421.099	Secondary Rate*	0.2496	0.2910	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.					
Maintenance & Operation	27,505,690		GBL	27,505,690	
Classroom Site	1,860,309		CSFBL	1,860,309	
Unrestricted Capital Outlay	77,619		UCBL	77,619	
Soft Capital Allocation	431,814		SCAL	431,225	

	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	13,066,252	12,608,553	227,720	233,758	13,293,972	12,842,311	-3.4%
2000 Support Services							
2100 Students	984,293	918,365	5,886	6,236	990,179	924,601	-6.6%
2200 Instructional Staff	672,515	599,371	8,634	9,845	681,149	609,216	-10.6%
2300, 2400, 2500 Administration	2,401,792	2,389,467	367,337	348,006	2,769,129	2,737,473	-1.1%
2600 Oper./Maint. of Plant	1,447,414	1,373,384	2,372,034	2,416,431	3,819,448	3,789,815	-0.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	69,281	89,771	36	36	69,317	89,807	29.6%
5000 Debt Service			50,815	50,000	50,815	50,000	-1.6%
610 School-Sponsored Cocurric. Activities	17,525	16,415	0	0	17,525	16,415	-6.3%
620 School-Sponsored Athletics	357,657	337,877	0	0	357,657	337,877	-5.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	19,016,729	18,333,203	3,032,462	3,064,312	22,049,191	21,397,515	-3.0%
200 Special Education							
1000 Classroom Instruction	3,254,003	3,275,727	391,544	426,734	3,645,547	3,702,461	1.6%
2000 Support Services							
2100 Students	648,729	676,612	77,893	97,794	726,622	774,406	6.6%
2200 Instructional Staff	162	0	0	0	162	0	-100.0%
2300, 2400, 2500 Administration	90,649	114,170	115	0	90,764	114,170	25.8%
2600 Oper./Maint. of Plant	425	421	40,654	40,654	41,079	41,075	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	3,993,968	4,066,930	510,206	565,182	4,504,174	4,632,112	2.8%
300 Spec. Ed. ESEA, Title VIII	0	0	0	0	0	0	0.0%
400 Pupil Transportation	1,021,472	1,047,718	454,592	428,345	1,476,064	1,476,063	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	24,032,169	23,447,851	3,997,260	4,057,839	28,029,429	27,505,690	-1.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	28,029,429	27,505,690	(523,739)	-1.9%
Instructional Improvement	220,000	200,000	(20,000)	-9.1%
Full-Day Kindergarten	0	0	0	0.0%
Full-Day K Capital	0	0	0	0.0%
Structured English Immersion	117,439	17,729	(99,710)	-84.9%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,522,087	1,860,309	(661,778)	-26.2%
Federal Projects	3,476,690	2,480,255	(996,435)	-28.7%
State Projects	247,153	153,000	(94,153)	-38.1%
Unrestricted Capital Outlay	66,110	77,619	11,509	17.4%
Soft Capital Allocation	555,671	431,814	(123,857)	-22.3%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	41,000	41,000	0	0.0%
Debt Service	2,453,981	2,604,981	151,000	6.2%
School Plant Funds	720,000	353,000	(367,000)	-51.0%
Auxiliary Operations	2,500,000	2,500,000	0	0.0%
Bond Building	3,207,390	2,297,422	(909,968)	-28.4%
Food Service	1,700,000	1,800,000	100,000	5.9%
Other	1,035,000	1,205,000	170,000	16.4%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761)	Current FY	Budget FY
Autism	463,746	543,290
Emotional Disability	461,381	574,190
Hearing Impairment	0	0
Other Health Impairments	123,800	131,233
Specific Learning Disability	1,585,410	1,230,188
Mild, Moderate or Severe Mental Retardation	370,858	417,564
Multiple Disabilities	79,396	123,704
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	213,076	238,295
Developmental Delay	62,091	69,185
Preschool Severe Delay	0	0
Speech/Language Impairment	423,916	492,043
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	3,783,674	3,819,692
Gifted Education	127,142	141,762
Remedial Education	245,140	272,979
ELL Incremental Costs	0	0
ELL Compensatory Instruction	245,526	283,173
Vocational and Technological Education	102,692	114,506
Career Education	0	0
TOTAL	4,504,174	4,632,112

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	14	1 to 387.2
Teachers	247	1 to 21.9
Other	27	1 to 200.8
Subtotal	288	1 to 18.8
Classified --		
Managers, Supervisors, Directors	8	1 to 677.6
Teachers Aides	28	1 to 193.6
Other	230	1 to 23.6
Subtotal	266	1 to 20.4
TOTAL	554	1 to 9.8
Special Education --		
Teacher	22	1 to 32.6
Staff	80	1 to 9.0

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

1.	FY 2010 Truth in Taxation Base Limit (from FY 2010 TNT work sheet line 10)	\$ <u>0</u>	
	FY 2010 Budgeted Expenditures (from FY 2010 original adopted budget)		Primary Property Tax Rate Related to Budgeted Expenditures
2.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ <u>0</u>	<u>0.0000</u>
3.	Dropout Prevention (from page 1, line 29)	<u>0</u>	<u>0.0000</u>
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)	<u>0</u>	<u>0.0000</u>
5.	Small School Adjustment (from page 7, line 4, columns A and B)	<u>0</u>	<u>0.0000</u>
6.	Deduction for Discontinued Programs in FY 2010 (1)	-	
7.	Changes made after original adoption of FY 2009 budget (from FY 2010 TNT Work Sheet, lines 13 and 15) (2)	+ <u>0</u>	
8.	Preliminary FY 2011 Truth in Taxation Base Limit (total of lines 2-7)	\$ <u>0</u>	
9.	FY 2011 Truth in Taxation Base Limit (Greater of line 1 or 8)	\$ <u>0</u>	
10.	Total actual expenditures for FY 2010 for items 2-4 above (3) \$	<u>0</u>	
11.	Sum of lines 2 through 4	<u>0</u>	
12.	Expenditures over/(under) original budget (line 10 minus line 11)	\$ <u>0</u>	
13.	FY 2010 final budget for Small School Adjustment	<u>0</u>	
14.	Amount over/(under) budget on line 5 above (line 13 minus line 5)	\$ <u>0</u>	
	FY 2011 Budgeted Expenditures (from FY 2011 budget)		
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	<u>0</u>	<u>0.0000</u>
16.	Dropout Prevention (from page 1, line 29)	<u>0</u>	<u>0.0000</u>
17.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)	<u>0</u>	<u>0.0000</u>
18.	Small School Adjustment (from page 7, line 4, columns A and B)	<u>0</u>	<u>0.0000</u>
19.	Total (add lines 12, 14, and 15 through 18)	\$ <u>0</u>	
20.	Excess over Truth in Taxation Limit (4) (Line 19 minus line 9. If negative, enter zero.)	\$ <u>0</u>	
21.	Amount to be Levied in FY 2011 for Adjacent Ways pursuant to A.R.S. §15-995 (4)	\$ <u>0</u>	<u>0.0000</u>
22.	Amount to be Levied in FY 2011 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (4)	\$ <u>0</u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 20, 21, and 22	\$ <u>0</u>
B.1.	Current Assessed Value	\$ <u>1,031,834,214</u>
B.2.	(Line 9 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (5)
C.1.	Sum of lines 9, 20, 21, and 22	\$ <u>0</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (5)

- (1) If a district budgeted for Desegregation, Dropout Prevention, Joint Career and Technical Education and Vocational Education Center, or a Small School Adjustment in FY 2010, but no longer qualifies to make such expenditures in FY 2011 or such expenditures will be made in the Impact Aid Fund in FY 2011, the Truth in Taxation Base Limit must be reduced. Enter the amount of expenditures budgeted in FY 2010 and included on lines 2-5 for the discontinued program(s).
- (2) If a district revised the amount budgeted for a Small School Adjustment, or amounts expended differed from the adopted budgets for Desegregation, Dropout Prevention, Excess Utilities, or Joint Career and Technical Education and Vocational Education Center in FY 2009, the total amount of the difference will be included on this line to adjust the truth in taxation base limit.
- (3) Use actual expenditures to date plus estimated amounts for the remainder of FY 2010.
- (4) If an amount on line 20, 21, or 22 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (5) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.