



FY 2014
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2014 was

Proposed June 20, 2013

Adopted _____

Revised _____

Date

[Signature] Board President
[Signature] Member
[Signature] Member

SIGNED

SIGNED

The budget file(s) for FY 2014 sent to the Arizona Department of Education, via the internet, on

June 21, 2013 contain(s) the data for the budget described above.

Date

[Signature]
Superintendent Signature

[Signature]
Business Manager Signature

District Contact Employee: Steve Hicks

Telephone: (928) 567-8075 E-mail: shicks@cvusd.k12.az.us

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

| | | |
|---|------|-------------|
| 1. Total Budgeted Revenues for Fiscal Year 2013 | \$ | _____ |
| 2. Estimated Revenues by Source for Fiscal Year 2014 (excluding property taxes) | | |
| Local | 1000 | \$ _____ |
| Intermediate | 2000 | \$ _____ |
| State | 3000 | \$ _____ |
| Federal | 4000 | \$ _____ |
| TOTAL | | \$ <u>0</u> |

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

| | Current FY 2013 | Est. Budget FY 2014 |
|------------------------------|-----------------|---------------------|
| Primary Tax Rate: | 3.7617 | 5.0272 |
| Secondary Tax Rates: | | |
| M&O Override | 0.0000 | 0.0000 |
| Special K-3 Program Override | 0.0000 | 0.0000 |
| Special Program Override | 0.0000 | 0.0000 |
| Capital Override | 0.0000 | 0.0000 |
| Class A Bonds | 0.0000 | 0.0000 |
| Class B Bonds | 0.0000 | 0.0000 |
| JTED | 0.0500 | 0.0500 |
| Total Secondary Tax Rate | 0.0500 | 0.0500 |

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

| | | |
|---|----|------------------|
| 1. General Budget Limit (from Budget, page 7, line 10) | \$ | <u>7,744,998</u> |
| 2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12) | \$ | <u>660,759</u> |
| 3. Line not used | \$ | <u>0</u> |
| 4. Subtotal (line A.1 + A.2 + A.3) | \$ | <u>8,405,757</u> |
| 5. Federal Projects (from Budget, page 6, line 18) | \$ | <u>1,669,692</u> |
| 6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16) | \$ | <u>384,000</u> |
| 7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6) | \$ | <u>9,691,449</u> |

B. BUDGETED EXPENDITURES

| | | |
|---|----|------------------|
| 1. Maintenance and Operation (from Budget, page 1, line 30) | \$ | <u>7,744,998</u> |
| 2. Unrestricted Capital Outlay (from Budget, page 4, line 10) | \$ | <u>660,759</u> |
| 3. Line not used | \$ | <u>0</u> |
| 4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) | \$ | <u>8,405,757</u> |
| (This line cannot exceed line A.4.) | | |

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

| Expenditures | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Other 6800 | Totals | | % Increase/ Decrease | |
|---|-----------------------|--------------|------------------|------------------------------|--|------------------|---------------|-----------------------|----------------------|----------------------------|--------|
| | Current FY | Budget FY | | | | | | Current FY 2013 | Budget FY 2014 | | |
| | 100 Regular Education | | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 60.13 | 55.23 | 2,343,610 | 730,827 | 94,698 | 118,278 | 4,075 | 2,840,415 | 3,291,488 | 15.9% |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 2. | 10.75 | 10.74 | 367,559 | 101,551 | 36,142 | 7,000 | 300 | 570,010 | 512,552 | -10.1% |
| 2200 Instructional Staff | 3. | 5.38 | 4.20 | 149,638 | 62,306 | 16,879 | 6,000 | | 155,852 | 234,823 | 50.7% |
| 2300 General Administration | 4. | 2.00 | 1.00 | 40,000 | 13,600 | 32,000 | 2,500 | 4,000 | 214,531 | 92,100 | -57.1% |
| 2400 School Administration | 5. | 6.01 | 4.65 | 265,000 | 90,100 | 6,045 | 4,500 | 5,851 | 362,511 | 371,496 | 2.5% |
| 2500 Central Services | 6. | 2.75 | 1.78 | 50,000 | 17,000 | 110,000 | 6,500 | 6,060 | 207,835 | 189,560 | -8.8% |
| 2600 Operation & Maintenance of Plant | 7. | 20.32 | 18.16 | 351,701 | 146,266 | 154,679 | 352,284 | 500 | 1,031,734 | 1,005,430 | -2.5% |
| 2900 Other | 8. | 0.00 | | | | | | | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 9. | 0.40 | 0.40 | 3,000 | 1,020 | | | | 9,347 | 4,020 | -57.0% |
| 610 School-Sponsored Cocurricular Activities | 10. | 1.00 | 0.50 | 5,200 | 1,768 | 500 | | | 8,000 | 7,468 | -6.7% |
| 620 School-Sponsored Athletics | 11. | 36.20 | 2.00 | 105,650 | 18,226 | 18,640 | 15,000 | 10,000 | 185,445 | 167,516 | -9.7% |
| 630, 700, 800, 900 Other Programs | 12. | 0.00 | | | | | | | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal (lines 1-12) | 13. | 144.94 | 98.66 | 3,681,358 | 1,182,664 | 469,583 | 512,062 | 30,786 | 5,585,680 | 5,876,453 | 5.2% |
| 200 Special Education | | | | | | | | | | | |
| 1000 Classroom Instruction | 14. | 20.03 | 22.00 | 535,000 | 165,850 | 65,000 | 10,000 | | 772,679 | 775,850 | 0.4% |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 15. | 2.00 | 2.20 | 106,400 | 32,984 | 65,000 | | | 142,583 | 204,384 | 43.3% |
| 2200 Instructional Staff | 16. | 1.00 | 1.00 | 35,000 | 10,850 | 1,000 | 1,000 | 3,000 | 102,375 | 50,850 | -50.3% |
| 2300 General Administration | 17. | 0.00 | | | | | | | 0 | 0 | 0.0% |
| 2400 School Administration | 18. | 0.00 | | | | 3,000 | | | 2,850 | 3,000 | 5.3% |
| 2500 Central Services | 19. | 0.00 | | | | | | | 0 | 0 | 0.0% |
| 2600 Operation & Maintenance of Plant | 20. | 0.00 | | | | | | | 0 | 0 | 0.0% |
| 2900 Other | 21. | 0.00 | | | | | | | 0 | 0 | 0.0% |
| 3000 Operation of Noninstructional Services | 22. | 0.00 | | | | | | | 0 | 0 | 0.0% |
| Subtotal (lines 14-22) | 23. | 23.03 | 25.20 | 676,400 | 209,684 | 134,000 | 11,000 | 3,000 | 1,020,487 | 1,034,084 | 1.3% |
| 400 Pupil Transportation | 24. | 18.03 | 11.69 | 380,597 | 118,000 | 20,500 | 256,884 | 560 | 628,877 | 776,541 | 23.5% |
| 510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44) | 25. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 520 Special K-3 Program Override (from Supplement, page 1, line 10) | 26. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 530 Dropout Prevention Programs | 27. | 0.00 | | | | | | | 0 | 0 | 0.0% |
| 540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20) | 28. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 550 K-3 Reading Program | 29. | 0.00 | 1.70 | 39,965 | 17,955 | | | | 0 | 57,920 | -- |
| Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10) | 30. | 186.00 | 137.25 | 4,778,320 | 1,528,303 | 624,083 | 779,946 | 34,346 | 7,235,044 | 7,744,998 | 7.0% |

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)

(A.R.S. §§15-761 and 15-903)

| | Current FY | Budget FY | |
|--|------------|-----------|-----|
| 1. Autism | 15,962 | | 1. |
| 2. Emotional Disability | 11,971 | | 2. |
| 3. Hearing Impairment | 11,971 | | 3. |
| 4. Other Health Impairments | 27,933 | | 4. |
| 5. Specific Learning Disability | 331,208 | 279,686 | 5. |
| 6. Mild, Moderate or Severe Intellectual Disability | 99,761 | 295,668 | 6. |
| 7. Multiple Disabilities | 15,962 | 103,834 | 7. |
| 8. Multiple Disabilities with Severe Sensory Impairment | 11,972 | 71,919 | 8. |
| 9. Orthopedic Impairment | 3,992 | 23,973 | 9. |
| 10. Developmental Delay | 47,885 | 12,012 | 10. |
| 11. Preschool Severe Delay | 7,981 | 12,013 | 11. |
| 12. Speech/Language Impairment | 151,637 | | 12. |
| 13. Traumatic Brain Injury | 0 | | 13. |
| 14. Visual Impairment | 0 | | 14. |
| 15. Subtotal (lines 1 through 14) | 738,235 | 799,105 | 15. |
| 16. Gifted Education | 0 | | 16. |
| 17. Remedial Education | 0 | | 17. |
| 18. ELL Incremental Costs | 0 | | 18. |
| 19. ELL Compensatory Instruction | 32,131 | 32,131 | 19. |
| 20. Vocational and Technological Education | 180,121 | 202,848 | 20. |
| 21. Career Education | 0 | | 21. |
| 22. Total (lines 15 through 21. Must equal total of line 23, page 1) | 950,487 | 1,034,084 | 22. |

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

| | |
|--------------------|-----------|
| Teacher-Pupil 1 to | <u>19</u> |
| Staff-Pupil 1 to | <u>10</u> |

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

| Current FY | Budget FY |
|------------|-----------|
| 95.00 | 88.24 |

Special Education Budgeted in SCA Fund

Amount budgeted in SCA Fund for Special Education

(Only include programs listed in A.R.S. §15-761 (shown on lines 1-14 in the table to the left.)

NOTE: Do not include SCA Fund amounts in the Current FY or Budget FY columns in the table to the left.

| Current FY | Budget FY |
|------------|-----------|
| 9,795 | 0 |

Expenditures Budgeted for Audit Services

| | | |
|-----------------------|------|--------------|
| M&O Fund - Nonfederal | 6350 | \$ 17,706 |
| All Funds - Federal | 6330 | <u>1,794</u> |

FY 2014 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 2013 Average Daily Membership: | Resident | <u>1,350.775</u> | Attending | <u>1,411.060</u> |
| B. FY 2012 Average Daily Membership: | Resident | <u>1,308.968</u> | Attending | <u>1,362.246</u> |

Expenditures Budgeted in the M&O Fund for Food Service

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)]

| | |
|----|---------------|
| \$ | <u>12,000</u> |
|----|---------------|

Estimated Transportation Revenues for FY 2014

Estimated transportation revenues (object code 1400) to be received

| Expenditures | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 (1) | Supplies 6600 | Interest on Short-Term Debt 6850 | Totals | | % Increase/ Decrease |
|---|------------------|---------------------------|---|------------------|--|--------------------|-------------------|----------------------------|
| | | | | | | Current FY 2013 | Budget FY 2014 | |
| Classroom Site Fund 011 - Base Salary | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Classroom Instruction | 136,325 | 34,081 | | | | 171,101 | 170,406 | -0.4% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Program 100 Subtotal (lines 1-3) | 136,325 | 34,081 | | | | 171,101 | 170,406 | -0.4% |
| 200 Special Education | | | | | | | | |
| 1000 Classroom Instruction | | | | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Program 200 Subtotal (lines 5-7) | 0 | 0 | | | | 0 | 0 | 0.0% |
| Other Programs (Specify) | | | | | | | | |
| 1000 Classroom Instruction | | | | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Other Programs Subtotal (lines 9-11) | 0 | 0 | | | | 0 | 0 | 0.0% |
| Total Expenditures (lines 4, 8, and 12) | 136,325 | 34,081 | | | | 171,101 | 170,406 | -0.4% |
| Classroom Site Fund 012 - Performance Pay | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Classroom Instruction | 272,651 | 68,163 | | | | 251,745 | 340,814 | 35.4% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Program 100 Subtotal (lines 14-16) | 272,651 | 68,163 | | | | 251,745 | 340,814 | 35.4% |
| 200 Special Education | | | | | | | | |
| 1000 Classroom Instruction | | | | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Program 200 Subtotal (lines 18-20) | 0 | 0 | | | | 0 | 0 | 0.0% |
| Other Programs (Specify) | | | | | | | | |
| 1000 Classroom Instruction | | | | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Other Programs Subtotal (lines 22-24) | 0 | 0 | | | | 0 | 0 | 0.0% |
| Total Expenditures (lines 17, 21, and 25) | 272,651 | 68,163 | | | | 251,745 | 340,814 | 35.4% |
| Classroom Site Fund 013 - Other | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Classroom Instruction | 272,651 | 68,163 | | | | 260,030 | 340,814 | 31.1% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Program 100 Subtotal (lines 27-29) | 272,651 | 68,163 | 0 | 0 | | 260,030 | 340,814 | 31.1% |
| 200 Special Education | | | | | | | | |
| 1000 Classroom Instruction | | | | | | 0 | 0 | 0.0% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Program 200 Subtotal (lines 31-33) | 0 | 0 | 0 | 0 | | 0 | 0 | 0.0% |
| 530 Dropout Prevention Programs | | | | | | | | |
| 1000 Classroom Instruction | | | | | | 0 | 0 | 0.0% |
| Other Programs (Specify) | | | | | | | | |
| 1000 Classroom Instruction | | | | | | 0 | 0 | 0.0% |
| 2100, 2200 Support Serv. Students & Instructional Staff | | | | | | 0 | 0 | 0.0% |
| Other Programs Subtotal (lines 36-37) | 0 | 0 | 0 | 0 | | 0 | 0 | 0.0% |
| Total Expenditures (lines 30, 34, 35, and 38) | 272,651 | 68,163 | 0 | 0 | | 260,030 | 340,814 | 31.1% |
| Total Classroom Site Funds (lines 13, 26, and 39) | 681,627 | 170,407 | 0 | 0 | 0 | 682,876 | 852,034 | 24.8% |

(1) For FY 2014, 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.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY (UCO) AND SOFT CAPITAL ALLOCATION (SCA) FUNDS

| Expenditures | Rentals 6440 | Library Books, Textbooks, & Instructional Aids (2) 6641-6643 | Property (2) 6700 | Redemption of Principal (3) 6831, 6832 | Interest (4) 6841, 6842, 6850 | All Other Object Codes (UCO-type excluding 6900) | All Other Object Codes (M&O-type excluding 6900) | Totals | | % Increase/ Decrease |
|---|-----------------|--|----------------------|--|----------------------------------|---|---|-----------------------|----------------------|----------------------------|
| | | | | | | | | Current FY 2013 | Budget FY 2014 | |
| Unrestricted Capital Outlay Override (1) | | | | | | | | 0 | 0 | 0.0% |
| Unrestricted Capital Outlay Fund 610 (6) | | | | | | | | | | |
| 1000 Instruction | | 64,321 | 147,088 | | | | | 81,792 | 211,409 | 158.5% |
| 2000 Support Services | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | | | 51,900 | | | | | 35,057 | 51,900 | 48.0% |
| 2300, 2400, 2500, 2900 Administration | | | 75,000 | | | | | 64,705 | 75,000 | 15.9% |
| 2600 Operation & Maintenance of Plant | | | 24,000 | | | 46,000 | | 61,979 | 70,000 | 12.9% |
| 2700 Student Transportation | | | 44,000 | | | | | 53,067 | 44,000 | -17.1% |
| 3000 Operation of Noninstructional Services (5) | | | | | | | | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition and Construction | | | 24,000 | | | 184,450 | | 260,829 | 208,450 | -20.1% |
| 5000 Debt Service | | | | | | | | 0 | 0 | 0.0% |
| Total Unrestricted Capital Outlay Fund (lines 2-9) | 0 | 64,321 | 365,988 | 0 | 0 | 230,450 | | 557,429 | 660,759 | 18.5% |
| Soft Capital Allocation Fund 625 | | | | | | | | | | |
| 1000 Instruction | | | | | | | | 181,883 | 0 | -100.0% |
| 2000 Support Services | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | | | | | | | | 47,295 | 0 | -100.0% |
| 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 (5) | | | | | | | | 0 | 0 | 0.0% |
| 4000 Facilities Acquisition and Construction | | | | | | | | 0 | 0 | 0.0% |
| 5000 Debt Service | | | | | | | | 0 | 0 | 0.0% |
| Total Soft Capital Allocation Fund (lines 11-18) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229,178 | 0 | -100.0% |

(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.

(2) Detail by object code:

| | Unrestricted Capital Outlay | Soft Capital Allocation |
|-------------------------------|--------------------------------|----------------------------|
| 6641 Library Books | \$ 2,500 | 0 |
| 6642 Textbooks | 16,000 | 0 |
| 6643 Instructional Aids | 65,000 | 0 |
| 6731 Furniture and Equipment | 191,393 | 0 |
| 6734 Vehicles | 12,000 | 0 |
| 6737 Tech Hardware & Software | 395,000 | 0 |

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

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

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

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

Unrestricted Capital Outlay _____ Soft Capital Allocation _____

0

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

| Expenditures | | UNRESTRICTED CAPITAL OUTLAY | | BOND BUILDING | | BUILDING RENEWAL | | NEW SCHOOL FACILITIES | |
|---|-----|-----------------------------|-----------|---------------|-----------|------------------|-----------|-----------------------|-----------|
| | | Fund 610 | | Fund 630 | | Fund 690 | | Fund 695 | |
| | | Current FY | Budget FY | Current FY | Budget FY | Current FY | Budget FY | Current FY | Budget FY |
| Total Fund Expenditures | 1. | 557,429 | 660,759 | 0 | | 5,000 | | 0 | |
| Select Object Codes Detail (1) | | | | | | | | | |
| 6150 Classified Salaries | 2. | | | | | | | | |
| 6200 Employee Benefits | 3. | | | | | | | | |
| 6450 Construction Services | 4. | | 187,989 | | | | | | |
| 6710 Land and Improvements | 5. | | | | | | | | |
| 6720 Buildings and Improvements | 6. | | | | | | | | |
| 6731 Furniture and Equipment | 7. | | 191,393 | | | | | | |
| 6734 Vehicles | 8. | | 12,000 | | | | | | |
| 6737 Technology Hardware & Software | 9. | | 395,000 | | | | | | |
| 6830 Redemption of Principal | 10. | | | | | | | | |
| 6842, 6850 Interest | 11. | | | | | | | | |
| Total amounts reported on lines 2-11 above for: | | | | | | | | | |
| Renovation | 12. | | | | | | | | |
| New Construction | 13. | | | | | | | | |
| Other | 14. | | | | | | | | |
| Total (lines 12-14) | 15. | | | 0 | | 0 | | 0 | |

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

SPECIAL PROJECTS

| | | FTE | | TOTAL ALL FUNCTIONS | |
|-----|---|------------|-----------|---------------------|-----------|
| | | Current FY | Budget FY | Current FY | Budget FY |
| 1. | 100-130 ESEA Title I - Helping Disadvantaged Children | 6000 | 23.61 | 599,600 | 551,632 |
| 2. | 140-150 ESEA Title II - Prof. Dev. and Technology | 6000 | 0.00 | 69,942 | 64,347 |
| 3. | 160 ESEA Title IV - 21st Century Schools | 6000 | 0.00 | 0 | |
| 4. | 170-180 ESEA Title V - Promote Informed Parent Choice | 6000 | 0.00 | 0 | |
| 5. | 190 ESEA Title III - Limited Eng. & Immigrant Students | 6000 | 0.00 | 20,558 | 17,425 |
| 6. | 200 ESEA Title VII - Indian Education | 6000 | 1.00 | 31,534 | 33,102 |
| 7. | 210 ESEA Title VI - Flexibility and Accountability | 6000 | 0.00 | 0 | |
| 8. | 220 IDEA Part B | 6000 | 14.13 | 302,500 | 278,300 |
| 9. | 230 Johnson-O'Malley | 6000 | 0.00 | 0 | |
| 10. | 240 Workforce Investment Act | 6000 | 0.00 | 0 | |
| 11. | 250 AEA - Adult Education | 6000 | 0.00 | 0 | |
| 12. | 260-270 Vocational Education - Basic Grants | 6000 | 0.00 | 54,175 | 49,841 |
| 13. | 280 ESEA Title X - Homeless Education | 6000 | 0.00 | 0 | |
| 14. | 290 Medicaid Reimbursement | 6000 | 0.00 | 265,467 | 180,000 |
| 15. | 374 E-Rate | 6000 | 0.00 | 120,000 | 80,000 |
| 16. | 378 Impact Aid | 6000 | 5.00 | 596,026 | 384,000 |
| 17. | 300-399 Other Federal Projects (Besides E-Rate & Impact Aid | 6000 | 0.00 | 274,924 | 31,045 |
| 18. | Total Federal Project Funds (lines 1-17) | | 43.74 | 2,334,726 | 1,669,692 |
| 19. | 400 Vocational Education | 6000 | 0.00 | 45,516 | 41,875 |
| 20. | 410 Early Childhood Block Grant | 6000 | 0.00 | 0 | |
| 21. | 420 Ext. School Yr. - Pupils with Disabilities | 6000 | 0.00 | 0 | |
| 22. | 425 Adult Basic Education | 6000 | 0.00 | 0 | |
| 23. | 430 Chemical Abuse Prevention Programs | 6000 | 0.00 | 0 | |
| 24. | 435 Academic Contests | 6000 | 0.00 | 0 | |
| 25. | 450 Gifted Education | 6000 | 0.00 | 0 | |
| 26. | 455 Family Literacy Program | 6000 | 0.00 | 0 | |
| 27. | 460 Environmental Special Plate | 6000 | 0.00 | 0 | |
| 28. | 465-499 Other State Projects | 6000 | 14,000.00 | 14,000 | 14,000 |
| 29. | Total State Project Funds (lines 19-28) | | 14,000.00 | 59,516 | 55,875 |
| 30. | Total Special Projects (lines 18 and 29) | | 14,043.74 | 2,394,242 | 1,725,567 |

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

| | Current FY | Budget FY |
|----|------------|-----------|
| 1. | 63,866 | |
| 2. | 59,477 | |
| 3. | 94,843 | |
| 4. | 100,061 | |
| 5. | 318,247 | 0 |

OTHER FUNDS (DO NOT Add to Aggregate)

| | | Current FY | Budget FY |
|-----|--|------------|-----------|
| 1. | 050 County, City, and Town Grants | 6000 | 0 |
| 2. | 071 Structured English Immersion (1) | 6000 | 33,241 |
| 3. | 072 Compensatory Instruction (1) | 6000 | 0 |
| 4. | 500 School Plant (Lease over 1 year) (2) | 6000 | 20 |
| 5. | 505 School Plant (Lease 1 year or less) | 6000 | 204,500 |
| 6. | 506 School Plant (Sale) | 6000 | 12,559 |
| 7. | 510 Food Service | 6000 | 651,771 |
| 8. | 515 Civic Center | 6000 | 10,915 |
| 9. | 520 Community School | 6000 | 13,740 |
| 10. | 525 Auxiliary Operations | 6000 | 200,000 |
| 11. | 526 Extracurricular Activities Fees Tax Credit | 6000 | 100,000 |
| 12. | 530 Gifts and Donations | 6000 | 43,631 |
| 13. | 535 Career & Tech. Ed. & Voc. Ed. Projects | 6000 | 0 |
| 14. | 540 Fingerprint | 6000 | 1 |
| 15. | 545 School Opening | 6000 | 0 |
| 16. | 550 Insurance Proceeds | 6000 | 300 |
| 17. | 555 Textbooks | 6000 | 8,000 |
| 18. | 565 Litigation Recovery | 6000 | 18,662 |
| 19. | 570 Indirect Costs | 6000 | 22,857 |
| 20. | 575 Unemployment Insurance | 6000 | 1,000 |
| 21. | 580 Teacherage | 6000 | 0 |
| 22. | 585 Insurance Refund | 6000 | 111,271 |
| 23. | 590 Grants and Gifts to Teachers | 6000 | 1,700 |
| 24. | 595 Advertisement | 6000 | 9,226 |
| 25. | 596 Joint Technical Education | 6000 | 250,000 |
| 26. | 620 Adjacent Ways | 6000 | 5,000 |
| 27. | 639 Impact Aid Revenue Bond Building | 6000 | 0 |
| 28. | 640 School Plant - Special Construction | 6000 | 0 |
| 29. | 650 Gifts and Donations-Capital | 6000 | 10 |
| 30. | 660 Condemnation | 6000 | 0 |
| 31. | 665 Energy and Water Savings | 6000 | 235,000 |
| 32. | 686 Emergency Deficiencies Correction | 6000 | 50,000 |
| 33. | 691 Building Renewal Grant | 6000 | 4,500 |
| 34. | 700 Debt Service | 6000 | 0 |
| 35. | 720 Impact Aid Revenue Bond Debt Service | 6000 | 0 |
| 36. | 750 Permanent | 6000 | 0 |
| 37. | Other | 6000 | 175,000 |

INTERNAL SERVICE FUNDS 950-989

| | | | |
|----|----------------------------------|------|---------|
| 1. | 9__ Self-Insurance | 6000 | 0 |
| 2. | 955 Intergovernmental Agreements | 6000 | 0 |
| 3. | 9__ OPEB | 6000 | 0 |
| 4. | 9__ | 6000 | 590,337 |

(1) From Supplement, page 3, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

CALCULATION OF FY 2014 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

| | A. Maintenance and Operation | B. Unrestricted Capital Outlay |
|---|------------------------------------|--------------------------------------|
| 1. (a) FY 2014 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III) | \$ 7,064,093 | |
| * (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 | \$ 7,064,093 | \$ 111,019 |
| 2. (a) FY 2014 District Additional Assistance (DAA) (from Work Sheet H, lines VIII.E.1 and VII.F.1) | \$ 686,364 | |
| * (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VIII.E.2 and VII.F.2) | 398,479 | |
| (c) Adjusted DAA | \$ 287,885 | 287,885 |
| 3. FY 2014 Override Authorization (A.R.S. §§15-481 and 15-482) | | |
| * (a) Maintenance and Operation | | |
| * (b) Unrestricted Capital Outlay | | |
| * (c) Special Program | | |
| *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. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local | 367,991 | 16,901 |
| (a) Individuals and Other Private Sources | | |
| (b) Other Arizona Districts | | |
| (c) Out-of-State Districts and Other Governments | | |
| 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) and Special Ed. Voucher Payments Received (A.R.S. §15-1204) | | |
| *7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B) | | |
| 8. Budget Increase for: | | |
| (a) Desegregation Expenditures (A.R.S. §15-910.G-K) | | |
| * (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L) | 0 | |
| * (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01) | 260,000 | |
| (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) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2012 (A.R.S. §15-910.M) | | |
| * (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01) | | |
| * (h) FY 2013 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C) | 0 | |
| * (i) FY 2013 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04) | 0 | |
| * (j) FY 2013 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920) | 0 | |
| (k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) | | |
| * (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947) | | |
| *9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15- 915) (Do not use this line as a subtotal) (2) | 163,933 | |
| 10. FY 2014 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) | \$ 7,744,998 | |
| 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) | \$ 415,805 | \$ 415,805 |

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

(1) For budget adoption, this line should be left blank.

(2) This line can be used to adjust the FY 2014 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) SCA Transfer or (c) other adjustments as notified by ADE.

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. FY 2013 Unrestricted Capital Budget Limit (UCBL) (from FY 2013 latest revised Budget, page 8, line A.12) | \$ 557,429 |
| 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) | \$ |
| 3. Adjusted Amount Available for FY 2013 Capital Expenditures (line A.1 + A.2) | \$ 557,429 |
| 4. Amount Budgeted in Fund 610 in FY 2013 (from FY 2013 latest revised Budget, page 4, line 10) | \$ 557,429 |
| 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 | \$ 312,837 |
| 6. FY 2013 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | \$ |
| 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. | \$ 244,592 |
| 8. Interest Earned in Fund 610 in FY 2013 | \$ 362 |
| 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 2014 (A.R.S. §15-905.M) (1) | \$ 0 |
| 11. Amount to be Used for Capital Expenditures (from page 7, line 11) | \$ 415,805 |
| 12. FY 2014 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2) | \$ 660,759 |

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

| | |
|--|--------------|
| B. 1. FY 2013 Soft Capital Allocation Limit (SCAL) (from FY 2013 latest revised Budget, page 8, line B.12) | \$ 229,178 |
| 2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) | \$ |
| 3. Adjusted FY 2013 SCAL (line B.1 + B.2) | \$ 229,178 |
| 4. Amount Budgeted in Fund 625 in FY 2013 (from FY 2013 latest revised Budget, page 4, line 19) | \$ 229,178 |
| 5. Lesser of line B.3 or the sum of line B.4 and any positive adjustment on line B.2 | \$ 229,178 |
| 6. FY 2013 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | \$ |
| 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. | \$ 65,572 |
| 8. Interest Earned in Fund 625 in FY 2013 | \$ 163,606 |
| 9. Line not used | \$ 327 |
| 10. Line not used | \$ 0 |
| | \$ 0 |
| 11. Adjustment to SCAL for FY 2014 (A.R.S. §15-905.M) (3) | \$ (163,933) |
| 12. FY 2014 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4) | \$ 0 |

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

| | |
|---|------------|
| C. 1. FY 2013 Classroom Site Fund Budget Limit (from FY 2013 latest revised Budget, page 8, line C.7) | \$ 682,876 |
| 2. FY 2013 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | \$ 475,011 |
| 3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2) | \$ 207,865 |
| 4. Interest Earned in the Classroom Site Fund in FY 2013 | \$ 447 |
| 5. FY 2014 Classroom Site Fund Allocation (provided by ADE; based on §310) (5) | \$ 560,722 |
| 6. Adjustments to FY 2014 Classroom Site Fund Budget Limit | \$ 83,000 |
| 7. FY 2014 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6) | \$ 852,034 |

(1) This line can be used to adjust the FY 2014 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) increases due to greater than anticipated growth from FY 2013, or SCA Transfer, or (3) reductions or increases due to other adjustments as notified by ADE.

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

(3) This line can be used to record the SCA Transfer of capacity to the M&O and/or UCO Funds and reductions or increases due to other adjustments as notified by ADE.

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

(5) 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.

(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.

1. FY 2013 Classroom Site Fund Budget Limit (from FY 2013 latest revised Budget, page 8, line 7 of the table)

2. FY 2013 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)

3. Unexpended Budget Balance (line 1 minus 2)

4. Interest Earned in FY 2013

5. FY 2014 Classroom Site Fund Allocation (provided by ADE, based on \$310) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.

6. Adjustments to FY 2014 Classroom Site Fund Budget Limit *

7. FY 2014 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **

| Fund 011 | Fund 012 | Fund 013 | Payments to Charter Schools | Total Fund 010 |
|----------|----------|----------|-----------------------------|----------------|
| 171,101 | 251,745 | 260,030 | 0 | 682,876 |
| 128,962 | 189,569 | 156,480 | | 475,011 |
| 42,139 | 62,176 | 103,550 | 0 | 207,865 |
| 106 | 198 | 143 | | 447 |
| 112,145 | 224,289 | 224,289 | | 560,722 |
| 12,000 | 45,000 | 26,000 | | 83,000 |
| 166,390 | 331,663 | 353,982 | 0 | 852,034 |

* 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 (I) should not exceed the amounts on this line.

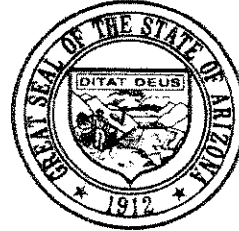
DISTRICT NAME Camp Verde Unified School District

COUNTY Yavapai

CTD NUMBER 130228000

VERSION Proposed

FY 2014
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR DISTRICTS THAT BUDGET FOR:

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)

| M&O Fund Supplement | FTE | | Salaries | Employee Benefits | Purchased Services 6300, 6400, 6500 | Supplies | Other | Totals | | % Increase/ Decrease |
|---|------------|-----------|----------|-------------------|---|----------|-------|--------------------|-------------------|-------------------------|
| | Current FY | Budget FY | | | | | | Current FY 2013 | Budget FY 2014 | |
| Expenditures | | | 6100 | 6200 | | 6600 | 6800 | | | |
| 520 Special K-3 Program Override | | | | | | | | | | |
| 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 26) | 10. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 540 Joint Career and Technical Education & Vocational Education Center | | | | | | | | | | |
| 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% |

| Unrestricted Capital Outlay Fund Supplement | Rentals 6440 | Library Books, Textbooks, & Instructional Aids 6641-6643 | Property 6700 | Redemption of Principal 6831, 6832 | Interest 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | % Increase/ Decrease |
|--|-----------------|---|------------------|--|------------------------------|---|-----------------------|----------------------|----------------------------|
| | | | | | | | Current FY 2013 | Budget FY 2014 | |
| Expenditures | | | | | | | | | |
| 520 Special K-3 Program Override | | | | | | | | | |
| 1000 Classroom Instruction 21. | | | | | | | 0 | 0 | 0.0% 21. |
| 2000 Support Services 22. | | | | | | | 0 | 0 | 0.0% 22. |
| 3000 Operation of Noninstructional Services 23. | | | | | | | 0 | 0 | 0.0% 23. |
| 4000 Facilities Acquisition & Construction 24. | | | | | | | 0 | 0 | 0.0% 24. |
| 5000 Debt Service 25. | | | | | | | 0 | 0 | 0.0% 25. |
| Subtotal (lines 21-25) 26. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% 26. |
| 540 Joint Career and Technical Education & Vocational Education Center | | | | | | | | | |
| 1000 Classroom Instruction 27. | | | | | | | 0 | 0 | 0.0% 27. |
| 2000 Support Services 28. | | | | | | | 0 | 0 | 0.0% 28. |
| 3000 Operation of Noninstructional Services 29. | | | | | | | 0 | 0 | 0.0% 29. |
| 4000 Facilities Acquisition & Construction 30. | | | | | | | 0 | 0 | 0.0% 30. |
| 5000 Debt Service 31. | | | | | | | 0 | 0 | 0.0% 31. |
| Subtotal (lines 27-31) 32. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% 32. |
| Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9) 33. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% 33. |

| English Language Learners Supplement | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Property 6700 | Other 6800 | Totals | | % Increase/ Decrease |
|---|---------------------|--------------|------------------|------------------------------|--|------------------|------------------|---------------|-----------------------|----------------------|----------------------------|
| | Current FY | Budget FY | | | | | | | Current FY 2013 | Budget FY 2014 | |
| | Expenditures | | | | | | | | | | |
| Structured English Immersion Fund 071 | | | | | | | | | | | |
| 1000 Classroom Instruction | 1. | 1.00 | 65,466 | 29,412 | | | | | 33,241 | 94,878 | 185.4% |
| 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 2) | 10. | 1.00 | 0.00 | 65,466 | 29,412 | 0 | 0 | 0 | 33,241 | 94,878 | 185.4% |
| 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 3) | 20. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |