DISTRICT NAME MINGUS UNION HS   COUNTY YAVAPAI   CTD NUMBER 13 05 04

FY 2011

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD
We hereby certify that the Budget for the Fiscal Year 2011 was

☐ PROPOSED	
☑ ADOPTED	7/14/2010
☑ REVISED	5/12/2011
	Date

	John Tavasci, ~~PRESIDENT~~
	James Ledbetter, ~~CLERK~~
	Mike Mulcaire, MEMBER
	Andrew Groseta, MEMBER
Brenda Zenan	Brenda Zenan, MEMBER
	MEMBER
	MEMBER
SIGNED	SIGNED

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

12/10/2010 contain(s) the data for the budget described above.

Superintendent   Business Manager

District Contact Employee: Kirk Waddle

Telephone: 9286348901x5   EMail: kwaddle@muhs.com

REVENUES AND PROPERTY TAXATION

(This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2010 $ 2,678,660
2. Estimated Revenues by Source for Fiscal Year 2011 (excluding property taxes)

Local	1000	$	194,287
Intermediate	2000	$	157,112
State	3000	$	1,414,007
Federal	4000	$	744,454
TOTAL		$	2,509,860

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:	1.5629	1.4740
Secondary Tax Rates:		
M&O Override	.1175	.1346
Special K-3 Program Override	.0000	.0000
Special Program Override		.0000
Capital Override	.0000	.0000
Class A Bonds	.0000	.0000
Class B Bonds	.2669	.3129
JTED	.0050	.0050
Total Secondary Tax Rate	.3894	.4525

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

1. General Budget Limit (from Budget, page 7, line 10)	$	6,608,065
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	$	551,690
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	$	58,879
4. Subtotal (line A.1 + A.2 + A.3)	$	7,218,634
5. Federal Projects (from Budget page 6, line 18)	$	1,012,308
6. Impact Aid Fund Budget (from Budget, Federal Projects, page 6, line 16)	$	0
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	$	8,230,942

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget page 1, line 31)	$	6,608,066
2. Unrestricted Capital Outlay (from Budget page 4, line 10)	$	551,690
3. Soft Capital Allocation (from Budget page 4, line 19)	$	58,879
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4)	$	7,218,635

Fund 001 (M & O)

MAINTENANCE AND OPERATION FUND

EXPENDITURES		No. of Personnel Current FY	No. of Personnel Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals Current FY 2010	Totals Budget FY 2011	% Increase/ Decrease	
100 Regular Education												
1000 Classroom Instruction	1.	56.00	40.00	1,942,768	721,541	59,920	43,528	0	2,737,501	2,767,757	1.1%	1.
2000 Support Services												
2100 Students	2.	8.00	7.50	253,011	93,808	20,570	5,000	0	372,389	372,389	0.0%	2.
2200 Instructional Staff	3.	1.00	3.00	110,837	29,880	13,815	5,500	0	160,032	160,032	0.0%	3.
2300 General Administration	4.	2.00	2.00	147,480	40,245	21,200	3,000	0	214,125	211,925	-1.0%	4.
2400 School Administration	5.	5.00	4.00	199,023	65,436	33,533	5,000	0	373,745	302,992	-18.9%	5.
2500 Central Services	6.	4.00	4.00	161,270	56,023	219,967	5,500	0	442,760	442,760	0.0%	6.
2600 Operation & Maintenance of Plant	7.	14.00	14.00	394,731	132,438	240,511	330,000	0	1,105,513	1,097,680	-0.7%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%	9.
5000 Debt Service (1)	10.							0	0	0	0.0%	10.
610 School-Sponsored Cocurricular Activities	11.	0.00	0.00	0	9,265	0	0	0	9,265	9,265	0.0%	11.
620 School-Sponsored Athletics	12.	0.00	1.00	137,910	19,800	24,000	20,700	0	202,410	202,410	0.0%	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.	90.00	75.50	3,347,030	1,168,436	633,516	418,228	0	5,617,740	5,567,210	-0.9%	14.
200 Special Education												
1000 Classroom Instruction	15.	13.00	13.00	376,815	141,413	18,039	11,000	0	604,249	547,267	-9.4%	15.
2000 Support Services												
2100 Students	16.	2.00	1.00	21,116	13,833	0	0	0	43,843	34,949	-20.3%	16.
2200 Instructional Staff	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	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	0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	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.	15.00	14.00	397,931	155,246	18,039	11,000	0	648,092	582,216	-10.2%	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.	17.00	10.00	249,517	68,621	3,850	105,000	0	426,988	426,988	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.	1.00	1.00	27,000	4,652	0	0	0	31,652	31,652	0.0%	29.
540 Joint Career and Technical Education & 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.	123.00	100.50	4,021,478	1,396,955	655,405	534,228	0	6,724,472	6,608,066	-1.7%	31.

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

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Only) (ARS §15-761)

	Program 200 Current FY	Total Current FY	Program 200 Budget FY	Total Budget FY	
1. Autism	0	0	0	0	1.
2. Emotional Disability	39,107	39,107	33,508	33,508	2.
3. Hearing Impairment	1,911	1,911	1,637	1,637	3.
4. Other Health Impairments	0	0	0	0	4.
5. Specific Learning Disability	207,932	207,932	178,162	178,162	5.
6. Mild, Moderate or Severe Mental Retardation	39,107	39,107	33,508	33,508	6.
7. Multiple Disabilities	39,107	39,107	33,508	33,508	7.
8. Multiple Disabilities with S.S.I.*	39,108	39,108	33,508	33,508	8.
9. Orthopedic Impairment	31,726	31,726	27,185	27,185	9.
10. Developmental Delay	0	0	0	0	10.
11. Preschool Severe Delay	0	0	0	0	11.
12. Speech / Language Impairment	0	0	0	0	12.
13. Traumatic Brain Injury	0	0	0	0	13.
14. Visual Impairment	0	0	0	0	14.
15. SUBTOTAL (Lines 1 through 14)	397,998	397,998	341,016	341,016	**15.**
16. Gifted Education	0	0	0	0	16.
17. Remedial Education	0	0	0	0	17.
18. ELL Incremental Costs	0	0	0	0	18.
19. ELL Compensatory Instruction	0	0	0	0	19.
20. Vocational and Technological Education	250,094	250,094	241,200	241,200	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)	648,092	648,092	582,216	582,216	**22.**

*** Severe Sensory Impairment**

Proposed Ratios for Special Education (ARS §§15-903.E.1 and 15-764.A.5)			
	Teacher - Pupil	**1 to**	**17.65**
	Staff - Pupil	**1 to**	**8.82**

Estimated FTE Certified Employees (A.R.S. §15-903.E.2)

Current FY	Budget FY
68.00	60.00

M&O DETAIL BY OBJECT CODE

		Utilities 6411,6421 6531, 6621-25	Tuition Out Debt Svc 6565	Audit Services 6350	
1. Regular Education	*	373,000	0	31,000	1.
2. Special Education	200	0	0	0	2.
3. Spec. Ed. Dis. ESEA, Title VIII	300	0	0	0	3.
4. Pupil Transportation	400	0	0	0	4.
5. Desegregation	510	0	0	0	5.
6. Special K-3 Program Override	520	0	0	0	6.
7. Dropout Prevention Programs	530	0	0	0	7.
8. Joint Career & Technical Ed. & Voc.	540	0	0	0	8.
9. Subtotal (Lines 1 - 8)		373,000	0	31,000	9.
10. School Plant Lease over 1yr	Fund 500	0	0	0	10.
11. School Plant Lease 1 yr or less	Fund 505	0	0	0	11.
12. Total (Lines 9-11)		373,000	0	31,000	**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 0

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	1,203.890	Attending	1,274.983
B. FY 2009 Average Daily Membership:	Resident	1,160.323	Attending	1,209.138

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100) 0

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

Estimated Transportation Revenues for FY 2011

Enter the estimated transportation revenues (object code 1400) to be received 0

(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 Current FY 2010	Totals Budget FY 2011	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Classroom Instruction	1.	36,390	6,259				100,470	42,650	-57.6%	1.
2100 Support Services - Students	2.	0	0				0	0	0.0%	2.
2200 Support Services - Instructional Staff	3.	0	0				0	0	0.0%	3.
Program 100 Subtotal (lines 1-3)	4.	36,390	6,259				100,470	42,650	-57.6%	4.
200 Special Education										
1000 Classroom Instruction	5.	0	0				0	0	0.0%	5.
2100 Support Services - Students	6.	0	0				0	0	0.0%	6.
2200 Support Services - Instructional Staff	7.	0	0				0	0	0.0%	7.
Program 200 Subtotal (lines 5-7)	8.	0	0				0	0	0.0%	8.
Other Programs (Specify) ____										
1000 Classroom Instruction	9.	0	0				0	0	0.0%	9.
2100 Support Services - Students	10.	0	0				0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.	0	0				0	0	0.0%	11.
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%	12.
Total Expenditures (Lines 4, 8, and 12)	13.	36,390	6,259			0	100,470	42,650	-57.6%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Classroom Instruction	14.	80,613	13,865				203,624	94,479	-53.6%	14.
2100 Support Services - Students	15.	0	0				0	0	0.0%	15.
2200 Support Services - Instructional Staff	16.	0	0				0	0	0.0%	16.
Program 100 Subtotal (lines 14-16)	17.	80,613	13,865				203,624	94,479	-53.6%	17.
200 Special Education										
1000 Classroom Instruction	18.	0	0				0	0	0.0%	18.
2100 Support Services - Students	19.	0	0				0	0	0.0%	19.
2200 Support Services - Instructional Staff	20.	0	0				0	0	0.0%	20.
Program 200 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%	21.
Other Programs (Specify) ____										
1000 Classroom Instruction	22.	0	0				0	0	0.0%	22.
2100 Support Services - Students	23.	0	0				0	0	0.0%	23.
2200 Support Services - Instructional Staff	24.	0	0				0	0	0.0%	24.
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%	25.
Total Expenditures (Lines 17, 21, and 25)	26.	80,613	13,865			0	203,624	94,479	-53.6%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Classroom Instruction	27.	91,633	15,761	0	0		206,855	107,394	-48.1%	27.
2100 Support Services - Students	28.	0	0	0	0		0	0	0.0%	28.
2200 Support Services - Instructional Staff	29.	0	0	0	0		0	0	0.0%	29.
Program 100 Subtotal (Lines 27-29)	30.	91,633	15,761	0	0		206,855	107,394	-48.1%	30.

DISTRICT NAME MINGUS UNION HS COUNTY YAVAPAI CTD NUMBER 13 05 04 **VERSION** Revised #2

Expenditures		**Salaries 6100**	**Employee Benefits 6200**	**Purchased Services 6300, 6400, 6500 (1)**	**Supplies 6600**	**Other Interest 6850 (2)**	**Totals Current FY 2010**	**Totals Budget FY 2011**	**% Increase/ Decrease**	
200 Special Education										
1000 Classroom Instruction	31.	0	0	0	0		0	0	0.0%	31.
2100 Support Services - Students	32.	0	0	0	0		0	0	0.0%	32.
2200 Support Services - Instructional Staff	33.	0	0	0	0		0	0	0.0%	33.
Program 200 Subtotal (Lines 31-33)	34.	0	0	0	0		0	0	0.0%	34.
530 Dropout Prevention										
1000 Classroom Instruction	35.	0	0	0	0		0	0	0.0%	35.
Other Programs (Specify) ______										
1000 Classroom Instruction	36.	0	0	0	0		0	0	0.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff	37.	0	0	0	0		0	0	0.0%	37.
Other Programs Subtotal (Lines 36-37)	38.	0	0	0	0		0	0	0.0%	38.
Total Expenditures (Lines 30, 34, 35, and 38)	39.	91,633	15,761	0	0	0	206,855	107,394	-48.1%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	208,637	35,886	0	0	0	510,949	244,523	-52.1%	40.

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

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

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (excluding 6900)	Totals Current FY **2010**	Budget FY **2011**	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610											
1000 Instruction	2.	0	0	0			0	0	0	0.0%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	0	0			0	0	0	0.0%	3.
2300, 2400, 2500, 2900 Administration	4.	0		0		0	0	0	0	0.0%	4.
2600 Operation & Maintenance of Plant	5.	0		346,488			149,202	319,719	495,690	55.0%	5.
2700 Student Transportation	6.	0		0			0	120,000	0	-100.0%	6.
3000 Operation of Noninstructional Services (5)	7.	0		56,000			0	0	56,000	0.0%	7.
4000 Facilities Acquisition and Construction	8.	0		0			0	0	0	0.0%	8.
5000 Debt Service	9.				0	0		0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (Lines 2-9)	10.	0	0	402,488	0	0	149,202	439,719	551,690	25.5%	10.
Soft Capital Allocation Fund 625											
1000 Instruction	11.	0	58,879	0			0	95,428	58,879	-38.3%	11.
2000 Support Services											
2100, 2200 Students and Instructional Staff	12.	0	0	0			0	0	0	0.0%	12.
2300, 2400, 2500, 2900 Administration	13.	0		0		0	0	0	0	0.0%	13.
2600 Operation & Maintenance of Plant	14.	0		0			0	0	0	0.0%	14.
2700 Student Transportation	15.	0		0			0	0	0	0.0%	15.
3000 Operation of Noninstructional Services (5)	16.	0		0			0	0	0	0.0%	16.
4000 Facilities Acquisition and Construction	17.	0		0			0	0	0	0.0%	17.
5000 Debt Service	18.				0	0		0	0	0.0%	18.
Total Soft Capital Allocation Fund (Lines 11-18)	19.	0	58,879	0	0	0	0	95,428	58,879	-38.3%	19.

(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	0	0
6642 Textbooks	0	0
6643 Instructional Aids	0	58,879
6731 Furniture and Equipment	56,000	0
6734 Vehicles	0	0
6737 Tech Hardware and Software	0	0

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) and Soft Capital Allocation (SCA) Funds for Food Service	Unrestricted Capital Outlay	Soft Capital Allocation
Enter the amount budgeted in UCO and SCA for Food Service	56,000	0

[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 0, principal on capital leases of 0 and principal on bonds of 0

(4) Includes interest on Capital Equity Fund Loans of 0, interest on capital leases of 0 and interest on bonds of 0

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 Current FY **2010**	Totals Budget FY **2011**	% Increase/ Decrease	Renovation (2)	New Construction (2)	
Bond Building Fund 630													
1000 Instruction	1.			0			0	0	0	0.0%			1.
2000 Support Services													
2100, 2200 Students and Instructional Staff	2.			0			0	0	0	0.0%			2.
2300, 2400, 2500, 2900 Administration	3.			0			0	0	0	0.0%			3.
2600 Operation & Maintenance of Plant	4.			0			0	0	0	0.0%			4.
2700 Student Transportation	5.			0			0	0	0	0.0%			5.
3000 Operation of Noninstructional Services	6.			0			0	0	0	0.0%			6.
4000 Facilities Acquisition and Construction	7.	0	0	0			334,000	525,000	334,000	-36.4%			7.
5000 Debt Service	8.				0	0		0	0	0.0%			8.
Total Bond Building Fund Expenditures (Lines 1-8)	9.	0	0	0	0	0	334,000	525,000	334,000	-36.4%	0	0	9.
Building Renewal Fund 690													
1000 Instruction	10.			0			0	0	0	0.0%			10.
2000 Support Services													
2100, 2200 Students and Instructional Staff	11.			0			0	0	0	0.0%			11.
2300, 2400, 2500, 2900 Administration	12.			0			0	0	0	0.0%			12.
2600 Operation & Maintenance of Plant	13.	0	0	0			0	0	0	0.0%			13.
2700 Student Transportation	14.			0			0	0	0	0.0%			14.
3000 Operation of Noninstructional Services	15.			0			0	0	0	0.0%			15.
4000 Facilities Acquisition and Construction	16.	0	0	0			0	34,000	0	-100.0%			16.
5000 Debt Service	17.				0	0		0	0	0.0%			17.
Total Building Renewal Fund Expenditures (Lines 10-17)	18.	0	0	0	0	0	0	34,000	0	-100.0%	0	0	18.
New School Facilities Fund 695													
1000 Instruction	19.			0			0	0	0	0.0%			19.
2000 Support Services													
2100, 2200 Students and Instructional Staff	20.			0			0	0	0	0.0%			20.
2300, 2400, 2500, 2900 Administration	21.			0			0	0	0	0.0%			21.
2600 Operation & Maintenance of Plant	22.			0			0	0	0	0.0%			22.
2700 Student Transportation	23.			0			0	0	0	0.0%			23.
3000 Operation of Noninstructional Services	24.			0			0	0	0	0.0%			24.
4000 Facilities Acquisition and Construction	25.	0	0	0			0	0	0	0.0%			25.
5000 Debt Service	26.				0	0		0	0	0.0%			26.
Total New School Facilities Fund Expenditures (Lines 19-26)	27.	0	0	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 Funds 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.

DISTRICT NAME MINGUS UNION HS | COUNTY YAVAPAI | CTD NUMBER 13 05 04 | **VERSION** Revised #2

SPECIAL PROJECTS

			No. of Personnel		Total All Functions		
			Current Year	Budget Year	Current Year	Budget Year	
FEDERAL PROJECTS							
1.	100-130	ESEA Title I - Helping Disadvantaged Children	6000	2.00	2.00	405,050	307,507	1.
2.	140-150	ESEA Title II - Prof. Dev. and Technology	6000	1.00	0.00	91,766	116,073	2.
3.	160	ESEA Title IV - 21st Century Schools	6000	0.00	0.00	3,901	3,901	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	0.00	0.00	0	0	5.
6.	200	ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7.	210	ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220	IDEA, Part B	6000	0.00	0.00	274,485	233,049	8.
9.	230	Johnson - O'Malley	6000	0.00	0.00	0	0	9.
10.	240	Workforce Investment Act	6000	0.00	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	0.00	0.00	103,979	88,058	12.
13.	280	ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290	Medicaid Reimbursement	6000	0.00	0.00	88,780	30,000	14.
15.	3____	E-Rate	6000	0.00	0.00	0	0	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	3	233,720	17.
18.		**Total Federal Project Funds (Lines 1-17)**		3.00	2.00	967,963	1,012,308	18.
STATE PROJECTS								
19.	400	Vocational Education	6000	0.00	0.00	74,641	98,771	19.
20.	410	Early Childhood Block Grant	6000	0.00	0.00	1,829	1,829	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 Program	6000	0.00	0.00	1,083	1,083	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	0.00	0.00	0	0	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	0.00	0.00	62,245	61,845	29.
30.		**Total State Project Funds (Lines 19-29)**		0.00	0.00	139,798	163,528	30.
31.		**Total Special Projects (Lines 18 and 30)**		3.00	2.00	1,107,761	1,175,836	31.

Instructional Improvement Fund (020)		Current Year	Budget Year	
1. Teacher Compensation Increases	6000	$0.00	$18,006.94	1.
2. Class Size Reduction	6000	$0.00	$0.00	2.
3. Dropout Prevention Programs (M&O purposes)	6000	$0.00	$46,044.00	3.
4. Instructional Improvement Programs (M&O purposes)	6000	$0.00	$105,579.75	4.
5. Total Instructional Improvement Fund (lines 1-4)		$0.00	$169,630.69	5.

OTHER FUNDS (DO NOT Add to Aggregate)			Current Year	Budget Year	
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 Year	Budget Year	
3. 065	Full-Day Kindergarten Capital	6000	0	0	3.
4. 071	Structured English Immersion (1)	6000	0	0	4.
5. 072	Compensatory Instruction (1)	6000	0	0	5.
6. 500	School Plant (Lease over 1 yr) (2)	6000	0	0	6.
7. 505	School Plant (Lease 1 yr or less)	6000	0	0	7.
8. 506	School Plant (Sale)	6000	0	0	8.
9. 510	Food Service	6000	0	0	9.
10. 515	Civic Center	6000	50,578	50,578	10.
11. 520	Community School	6000	157,898	139,771	11.
12. 525	Auxiliary Operations	6000	275,000	275,000	12.
13. 526	Extracurricular Activities Fees Tax Credit	6000	0	0	13.
14. 530	Gifts and Donations	6000	198,640	198,640	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	10,000	10,000	18.
19. 555	Textbooks	6000	3,000	3,000	19.
20. 565	Litigation Recovery	6000	2,400	2,400	20.
21. 570	Indirect Costs	6000	10,000	10,000	21.
22. 575	Unemployment Insurance	6000	0	0	22.
23. 580	Teacherage	6000	0	0	23.
24. 585	Insurance Refund	6000	0	0	24.
25. 590	Grants and Gifts to Teachers	6000	0	0	25.
26. 595	Advertisement	6000	0	0	26.
27. 596	Joint Technological Education	6000	675,531	725,070	27.
28. 620	Adjacent Ways	6000	0	0	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	0	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	1,238,294	1,238,294	36.
37. 720	Impact Aid Revenue Bond Debt Service	6000	0	0	37.
38. 750	Permanent	6000	0	0	38.
39. Other	____________	6000	0	0	39.

Internal Service Funds 950-989					
1. 9___	Self-Insurance	6000	0	0	1.
2. 955	Intergovernmental Agreements (3)	6000	0	0	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: $0.00

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

DISTRICT NAME **MINGUS UNION HS** COUNTY **YAVAPAI** CTD NUMBER **13 05 04**

VERSION Revised #2

CALCULATION OF 2011 GENERAL BUDGET LIMIT (ARS §15-947.C)

			A Maintenance and Operation	B Unrestricted Capital Outlay
1. (a) FY 2011 Revenue Control Limit (RCL) (from Work Sheet E, line VIII or Work Sheet F, line IV)	$ 5,662,746			
*(b) Plus adjustment for growth (1)				
*(c) Increase or (decrease) in 03 District High School Tuition Payments (ARS §15-905.J) (1)				
(d) Adjusted RCL	$ 5,662,746		$ 5,662,746	$
2. FY 2011 Capital Outlay Revenue Limit (CORL) (ARS §15-961) (from Work Sheet H, line VII.G)	$ 407,240		$ 0	$ 407,240
3. FY 2011 Override Authorization (ARS §§ 15-481 and 15-482) (2)				
* (a) Maintenance and Operation (3)			566,274	
(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			299,408	24,095
(b) Other Arizona Districts				
(c) Out-of-State Districts				
State				
(d) Certificates of Educational Convenience (ARS §§15-825, ARS §§15-825.01, and ARS 15-				
*6. State Assistance (ARS §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 0, line VI) (ARS §15-910.L)				
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (ARS §15-943.01)			47,985	
(d) Dropout Prevention Program (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398 §2)			31,652	
* (e) Assistance for Education (ARS §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 (ARS §15-910.M)				
* (h) Joint Career and Technical Education and Vocational Education Center (ARS §15-910.01)				
* (i) FY 2010 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (ARS §15-918.04.C)				
* (j) FY 2010 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (ARS §15-919.04)				
* (k) FY 2010 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (ARS §15-920)				
(l) Excess Property Tax Valuation Judgments (A.R.S. §§42-16213 and 16214) (8)				
(m) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. 15-947)				
*9. Adjustment to the General Budget Limit (ARS §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal)				
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)			**$6,608,065**	
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)				**$431,335**

*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 memo 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 and any new Special Program overrides established by ARS §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) Only increase the GBL for MO and UCO expenditures made from those funds. Do not include amounts on lines 4, 7 and 8(a)(c)(d)(g)(i)(j)(k) 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 Impact Aid Fund expenditures.
(7) In accordance with ARS S15-910.K, the total amount of desegregation expenditures budgeted in the M&O and UCO Funds cannot exceed the amount budgeted in FY 2010.
(8) Excess property tax valuation judgment per A.R.S. §§42-16213 and 16214 should also be included on page 1, line 10.

VERSION Revised #2

UNRESTRICTED CAPITAL BUDGET LIMIT, SOFT CAPITAL ALLOCATION LIMIT, AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §§15-947.D and .E and ARS §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)	$	439,719
2. Total Unrestricted Capital Budget Limit (UCBL) Adjustment for prior years as notified by ADE on BUDG 75 Report. (For budget adoption, use zero. Show negative amount in parentheses.)(1)	$	0
3. Adjusted Amount Available for FY 2010 Capital Expenditures (line A.1 + A.2)	$	439,719
4. Amount Budgeted in Fund 610 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 10)	$	439,719
5. Lesser of Lines A.3 or A.4	$	439,719
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.)	$	323,620
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. (0)	$	116,099
8. Interest Earned in Fund 610 in FY 2010	$	4,256
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F).	$	0
10. Adjustment to UCBL for FY 2011 (ARS §15-905.M)	$	0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	$	431,335
12. FY 2011 Unrestricted Capital Budget Limit (lines A.7 through A.11)(2)	$	551,690

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)	$	95,428
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG 75 report. (For budget adoption, use zero. Show negative amount in parentheses.)(1)	$	0
3. Adjusted FY 2010 SCAL (line B.1 + B.2)	$	95,428
4. Amount Budgeted in Fund 625 in FY 2010 (from FY 2010 latest revised Budget, page 4, line 19)	$	95,428
5. Lesser of Lines B.3 or B.4	$	95,428
6. FY 2010 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year end.)	$	90,851
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. 0)	$	4,577
8. Interest Earned in Fund 625 in FY 2010	$	1,064
9. Soft Capital Allocation (from Work Sheet I, line V.G)	$	271,397
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	$	0
11. Adjustment to SCAL for FY 2011 (A.R.S. §15-905.M)	$	-218,159
12. FY 2011 Soft Capital Allocation Limit (Add lines B.7 through B.11)(3)	$	58,879

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)	$	510,949
2. FY 2010 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	$	475,588
3. Unexpended Budget Balance in Classroom Site Fund (Line C.1 minus Line C.2)	$	35,361
4. Interest Earned in the Classroom Site Fund in FY 2010	$	0
5. FY 2011 Classroom Site Fund Allocation (provided by ADE, based on $120)(4)	$	209,161
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit (5)	$	0
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	$	244,523

(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 carryforwards or shortfalls. However, districts may receive a different amount of cash than 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 Budget 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)	100,470.23	203,624.10	206,854.64	0.00	510,948.97
2. FY 2010 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year.)	99,652.92	192,809.72	183,124.88	0.00	475,587.52
3. Unexpended Budget Balance (line 1 minus 2)	817.31	10,814.38	23,729.76	0.00	35,361.45
4. Interest Earned in FY 2010	0.00	0.00	0.00	0.00	0.00
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.	41,832.22	83,664.43	83,664.43	0.00	209,161.08
6. Adjustments to FY 2011 Classroom Site Fund Budget Limit *	0.00	0.00	0.00	0.00	0.00
7. FY 2011 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	42,649.53	94,478.81	107,394.19	0.00	244,522.53

* 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.