

District	06-07 Actual	07-08 Est	07-08 Actual	08-09 Actual	09-10 Actual	10-11 Actual without 9th Grade	11-12 Actual without 9th Grade	12-13 Actual without 9th Grade	13-14 Actual without 9th Grade	14-15 Actual without 9th Grade	15-16 Actual without 9th Grade	16-17 Actual without 9th grade	17-18 December ADM
Ajo**	13	23	78	90.16	130	82	45	50	55.6	67.64	56.28	60.98	66.2168
Amp	1,006	1,842	1,287	1707.48	1783	1,196	1107	1105	1116.24	1084.8	1284.32	1173.95	1123.3364
CF	248	266	354	547.44	686	547	773	702	720.36	683.8	754.76	703.27	667.0984
FW	643	801	598	765	739	427	479	560	529.6	543.84	476.12	627.93	628.558
IO/B**	63	95	173	158.96	150	79	79	0	32.52	36.52	44.56	0.00	0
Mar	1,689	1,799	1,450	1779	1855	1,310	1431	1402	1428.4	1497.92	1433.6	1204.20	1365.3892
Rio Rico					700	312	399	555	581.44	622.64	679.68	590.43	649.65
Sah	396	506	611	643	728	376	345	349	528.148	581.4	593.44	636.01	791.3092
SUSD	1,546	2,766	2,135	2083.36	2265	1,315	1333	1204	1720.76	1947.12	1430.68	1948.53	1896.5944
TUSD	6,189	7,534	8,662	8407.12	9287	4,583	4329	4265	4247.88	4377.48	3831.24	4117.87	3808.2972
TV*	0	127	92	151.48	189	140	113	98	172.76	189.52	213.32	161.03	127.7492
Vail	936	1,321	768	880	1318	956	1047	1267	1341.6	1296.24	1227.16	1472.45	1374.088
San Manuel									55.96	53.4	8.4	0.00	33.232
Nogales								1712				682.00	529.2332
	12,729	17,080	16,209	17,213	19830	11324.38	11481	13268	12531	12982	12034	13378.66	13061
District	07-08 Allot	08-09 Allot	09-10 Allot	10/11 Allotment Highlighted area shows district option	80% of 10/11 Allotment		12/13 Allotment	Estimated 13/14 Allotment	14/15 Allotment	15/16 Allotment	16/17 PROJECTED Allotment	17/18 Projected Allotment	17/18 December Allotment
Ajo**	\$167,416	\$209,221	\$214,825	\$243,470	\$194,776		\$75,668	\$80,000	\$79,999	\$92,353	\$94,424	\$90,266	\$94,579
Amp	\$1,367,718	\$1,107,544	\$1,227,678	\$1,281,977	\$1,025,582		\$636,778	\$662,712	\$803,023	\$839,635	\$872,852	\$967,619	\$925,899
CF	\$180,543	\$256,916	\$393,609	\$493,234	\$394,587		\$444,337	\$421,464	\$518,227	\$529,261	\$550,199	\$579,662	\$549,849
FW	\$560,809	\$485,045	\$550,035	\$531,341	\$425,073		\$275,333	\$335,712	\$380,994	\$420,932	\$437,585	\$517,564	\$518,083
IO/B**	\$220,694	\$280,136	\$264,292	\$257,850	\$206,280		\$95,425	\$50,000	\$63,395	\$68,266	\$69,385	\$40,000	\$40,000
Mar	\$1,219,102	\$1,054,290	\$1,279,101	\$1,333,745	\$1,066,996		\$822,848	\$841,056	\$1,027,591	\$1,159,390	\$1,205,256	\$992,553	\$1,125,408
Rio Rico				\$241,500	\$80,000		\$229,356	\$332,994	\$418,288	\$481,923	\$500,989	\$486,653	\$535,468
Sah	\$355,951	\$464,895	\$462,317	\$523,432	\$418,746		\$198,651	\$209,232	\$379,950	\$450,004	\$467,806	\$524,227	\$652,229
SUSD	\$2,047,964	\$1,587,552	\$1,497,936	\$1,628,535	\$1,302,828		\$766,613	\$722,208	\$1,237,915	\$1,507,071	\$1,566,692	\$1,606,060	\$1,563,249
TUSD	\$5,251,519	\$6,530,121	\$6,267,092	\$6,677,353	\$5,341,882		\$2,489,336	\$2,558,976	\$3,055,925	\$3,388,170	\$3,522,208	\$3,394,113	\$3,138,951
TV*	\$205,755	\$167,806	\$208,914	\$235,891	\$188,713		\$115,136	\$108,944	\$164,284	\$186,688	\$192,492	\$172,727	\$145,296
Vail	\$945,431	\$660,640	\$632,720	\$947,642	\$758,114		\$602,278	\$760,128	\$965,147	\$1,003,290	\$1,042,981	\$1,213,649	\$1,132,578
San Manuel									\$40,258	\$41,332	\$42,967	\$0	\$27,391
Nogales												\$562,132	\$436,215
	\$12,522,902	\$12,804,166	\$12,998,519	\$14,395,970	\$11,403,577		\$ 6,751,759	\$ 7,083,426	\$9,094,736.58	\$10,126,984.08	\$10,522,867.61	\$11,147,224	\$10,885,194

The dollar amounts set forth in this budget are based on a 70/30 split of the money generated by the .25 ADM that the parties estimate will be generated next year. Actual amounts provided to the District will be based on actual enrollment and the actual amount spent by the Satellite pursuant to A.R.S. Section 15-393(L)(9).