

FY 2013



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 2013 was

- PROPOSED 6/25/2012
ADOPTED 7/10/2012
REVISED

Multiple lines for signatures and dates, including 'SIGNED' labels.

The budget file(s) for FY 2013 sent to the Arizona Department of Education, via the internet, on

7/11/2012 contain(s) the data for the budget described above.

Superintendent Signature

Business Manager Signature

District Contact Employee: Terry Quest

Telephone: 520-316-3360

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REVENUES AND PROPERTY TAXATION

(This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2012 \$ 26,085,852

2. Estimated Revenues by Source for Fiscal Year 2013 (excluding property taxes)

Table with 4 columns: Source (Local, Intermediate, State, Federal, TOTAL), Amount, and Unit (\$). Values range from 407,342 to 17,057,350.

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

Table with 3 columns: Tax Rate Type (Primary, Secondary, M&O, etc.), Current FY 2012, and Est. Budget FY 2013.

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

Table listing budget limits for General Budget, Capital Budget, Soft Capital Allocation, Federal Projects, and Total Aggregate School District Budget Limit.

B. BUDGETED EXPENDITURES

Table listing budgeted expenditures for Maintenance and Operation, Unrestricted Capital Outlay, Soft Capital Allocation, and Total Budget Subject to Budget Limits.

Fund 001 (M & O)

MAINTENANCE AND OPERATION (M&O) F

EXPENDITURES	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Current FY	Budget FY						Current FY 2012	Budget FY 2013			
100 Regular Education												
1000 Classroom Instruction	1.	129.40	109.00	4,909,704	1,576,145	191,591	183,917	12,334	7,395,002	6,873,690	-7.1%	1.
2000 Support Services												
2100 Students	2.	20.83	18.83	691,770	223,466	11,180	21,643	1,990	1,183,738	950,050	-19.7%	2.
2200 Instructional Staff	3.	1.50	1.50	77,888	19,506	82,575	1,500	0	207,046	181,469	-12.4%	3.
2300 General Administration	4.	1.00	2.00	0	0	262,537	5,089	5,504	272,225	273,130	0.3%	4.
2400 School Administration	5.	23.00	18.00	916,708	259,679	52,129	47,301	11,411	1,250,046	1,287,228	3.0%	5.
2500 Central Services	6.	16.76	16.76	744,607	223,179	92,420	63,800	750	1,149,582	1,124,756	-2.2%	6.
2600 Operation & Maintenance of Plant	7.	49.00	44.50	1,128,341	472,516	723,400	1,489,965	500	3,917,980	3,814,722	-2.6%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	2.00	2.00	77,140	24,089	0	20,440	0	124,927	121,669	-2.6%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	84,496	15,387	0	0	0	99,883	99,883	0.0%	10.
620 School-Sponsored Athletics	11.	3.00	3.00	388,265	92,970	1,225	36,725	27,500	547,903	546,685	-0.2%	11.
630, 700, 800, 900 Other Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
Regular Education Subsection Subtotal (Lines 1-12)	13.	246.49	215.59	9,018,919	2,906,937	1,417,057	1,870,380	59,988	16,148,332	15,273,282	-5.4%	13.
200 Special Education												
1000 Classroom Instruction	14.	41.60	37.60	1,124,430	385,846	291,748	65,620	0	1,954,486	1,867,643	-4.4%	14.
2000 Support Services												
2100 Students	15.	5.00	5.00	293,231	91,699	489,626	8,640	0	887,263	883,196	-0.5%	15.
2200 Instructional Staff	16.	1.00	1.00	88,977	21,773	0	3,664	325	115,224	114,739	-0.4%	16.
2300 General Administration	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%	17.
2400 School Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2500 Central Services	19.	1.24	1.24	57,966	17,365	4,974	3,000	0	83,974	83,305	-0.8%	19.
2600 Operation & Maintenance of Plant	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	20.
2900 Other	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00	0.00	0	0	197	0	0	0	197	0.0%	22.
Subtotal (Lines 14-22)	23.	48.84	44.84	1,564,604	516,683	786,545	80,923	325	3,040,947	2,949,080	-3.0%	23.
400 Pupil Transportation	24.	0.00	0.00	0	0	2,612,989	494,709	0	3,107,698	3,107,698	0.0%	24.
510 Desegregation (From Districtwide Desegregation Budget, page 2, line 44)	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%	25.
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%	26.
530 Dropout Prevention Programs	27.	3.00	2.00	31,736	10,720	0	0	0	78,692	42,456	-46.1%	27.
540 Joint Career and Technical Education & Vocational Education Center (From Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading	29.		0.00	0	0	0	0	0		0		29.
Total Expenditures (Lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	298.33	262.43	10,615,259	3,434,340	4,816,591	2,446,013	60,313	22,375,669	21,372,516	-4.5%	30.

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

(A.R.S. §§15-761 and 15-903)

	Total Current FY	Total Budget FY	
1. Autism	88,311	78,473	1.
2. Emotional Disability	171,837	243,146	2.
3. Hearing Impairment	25,414	21,028	3.
4. Other Health Impairments	72,221	60,045	4.
5. Specific Learning Disability	1,794,489	1,739,226	5.
6. Mild, Moderate or Severe Intell. Disability*	236,587	207,630	6.
7. Multiple Disabilities	27,414	22,802	7.
8. Multiple Disabilities with S.S.I.**	24,413	20,268	8.
9. Orthopedic Impairment	15,452	12,668	9.
10. Developmental Delay	0	0	10.
11. Preschool Severe Delay	0	0	11.
12. Speech / Language Impairment	34,865	128,883	12.
13. Traumatic Brain Injury	0	0	13.
14. Visual Impairment	0	0	14.
15. SUBTOTAL (Lines 1 through 14)	2,491,003	2,534,169	15.
16. Gifted Education	0	0	16.
17. Remedial Education	0	0	17.
18. ELL Incremental Costs	0	0	18.
19. ELL Compensatory Instruction	0	0	19.
20. Vocational and Technological Education	549,944	414,911	20.
21. Career Education	0	0	21.
22. TOTAL (Lines 15 through 21 Must equal total of line 23, page 1)	3,040,947	2,949,080	22.

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

Proposed Ratios for Special Education (ARS §§15-903.E.1 and 15-764.A.5)	Teacher - Pupil	1 to	<u>18.00</u>
	Staff - Pupil	1 to	<u>18.00</u>

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

Current FY	Budget FY
181.00	173.00

Special Education budgeted in SCA Fund

Enter the total amount budgeted in SCA for Special Education

Current FY	Budget FY
	0.00

[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 amounts in the Current FY or Budget FY columns in the table to the left.

Expenditures for Audit Services

M&O Fund - Nonfederal	6350	<u>41,342.400</u>
All Funds - Federal	6330	<u>5,057.600</u>

FY 2013 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 2012 Average Daily Membership:	Resident	<u>3,601.115</u>	Attending	<u>3,601.115</u>
B. FY 2011 Average Daily Membership:	Resident	<u>3,693.549</u>	Attending	<u>3,693.549</u>

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100)
[This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §§210.17(a)]

\$20,000

Estimated Transportation Revenues for FY 2013

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

\$0

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals		% Increase/ Decrease	
							Current FY 2012	Budget FY 2013		
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Classroom Instruction	1.	228,229	44,071				131,114	272,300	107.7%	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.	228,229	44,071				131,114	272,300	107.7%	4.
200 Special Education										
1000 Classroom Instruction	5.	0	0				28,600	0	-100.0%	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				28,600	0	-100.0%	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.	228,229	44,071			0	159,714	272,300	70.5%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Classroom Instruction	14.	633,991	122,424				455,151	756,414	66.2%	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.	633,991	122,424				455,151	756,414	66.2%	17.
200 Special Education										
1000 Classroom Instruction	18.	0	0				59,359	0	-100.0%	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				59,359	0	-100.0%	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.	633,991	122,424			0	514,510	756,414	47.0%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Classroom Instruction	27.	498,318	96,225	0	0		295,835	594,544	101.0%	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.	498,318	96,225	0	0		295,835	594,544	101.0%	30.

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals		% Increase/ Decrease	
							Current FY 2012	Budget FY 2013		
200 Special Education										
1000 Classroom Instruction	31.	0	0	0	0		72,390	0	-100.0%	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		72,390	0	-100.0%	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.	498,318	96,225	0	0	0	368,225	594,544	61.5%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	1,360,538	262,720	0	0	0	1,042,449	1,623,258	55.7%	40.

(1) For FY 2013, 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.

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) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO type excluding 6900)	All Other Object Codes (M&O Type excluding 6900)	Totals		% Increase/ Decrease	
									Current FY 2012	Budget FY (6) 2013		
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.	9,617	9,200	292,404			0		311,221	311,221	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		200,152		0	0		200,152	200,152	0.0%	4.
2600 Operation & Maintenance of Plant	5.	0		45,604			13,000		58,604	58,604	0.0%	5.
2700 Student Transportation	6.	0		0			0		0	0	0.0%	6.
3000 Operation of Noninstructional Services (5)	7.	0		15,000			0		15,000	15,000	0.0%	7.
4000 Facilities Acquisition and Construction	8.	0		71,264			0		116,860	71,264	-39.0%	8.
5000 Debt Service	9.				0	0			0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (Lines 2-9)	10.	9,617	9,200	624,424	0	0	13,000		701,837	656,241	-6.5%	10.
Soft Capital Allocation Fund 625												
1000 Instruction	11.	80,444	154,700	235,778			0	12,000	436,936	482,922	10.5%	11.
2000 Support Services												
2100, 2200 Students and Instructional Staff	12.	0	0	0			0	0	0	0	0.0%	12.
2300, 2400, 2500, 2900 Administration	13.	0		46,363		0	0	26,000	72,363	72,363	0.0%	13.
2600 Operation & Maintenance of Plant	14.	0		5,016			0	0	5,016	5,016	0.0%	14.
2700 Student Transportation	15.	0		0			0	0	0	0	0.0%	15.
3000 Operation of Noninstructional Services (5)	16.	0		0			0	0	0	0	0.0%	16.
4000 Facilities Acquisition and Construction	17.	0		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.	80,444	154,700	287,157	0	0	0	38,000	514,315	560,301	8.9%	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.

(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	0	0
6642 Textbooks	9,200	154,700
6643 Instructional Aids	0	0
6731 Furniture and Equipment	595,736	287,157
6734 Vehicles	0	0
6737 Tech Hardware and Software	0	0

Enter the amount budgeted in UCO and SCA for Food Service

0 0

[Amounts will be used to determine district compliance with state matching requirements pursuant to CFR Title 7 §210.17(a)]

(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, added by Laws 2012, Ch. 300, §2.

0

(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	Employee	Property	Redemption	Other	All Other	Totals		% Increase/Decrease	Renovation	New Construction	
		6100	Benefits 6200		6700	of Principal 6830	Interest 6850	Object Codes (excluding 6900)	Current FY 2012				
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			0	0	0	0.0%			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	0	0	0	0.0%	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	0	0	0.0%			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	0	0	0.0%	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.

SPECIAL PROJECTS

FEDERAL PROJECTS

		No. of Personnel		Total All Functions		
		Current Year	Budget Year	Current Year	Budget Year	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	13.07	14.07	1,820,091	1,843,994
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	154,411	154,411
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	0
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	15,925	15,925
6.	200 ESEA Title VII - Indian Education	6000	0.00	1.00	77,193	97,949
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA, Part B	6000	14.00	19.00	542,306	601,035
9.	230 Johnson - O'Malley	6000	0.00	0.00	0	0
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	7.00	7.00	389,429	389,429
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	6000	3.60	3.60	197,859	189,505
15.	374 E-Rate	6000	0.00	0.00	416,777	416,777
16.	378 Impact Aid	6000	3.00	3.00	230,000	232,878
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	6.00	6.00	565,308	568,478
18.	Total Federal Project Funds (Lines 1-17)		46.67	53.67	4,409,298	4,510,380

STATE PROJECTS

19.	400 Vocational Education	6000	3.00	3.00	156,432	156,432
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Program	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	455 Family Literacy Program	6000	0.00	0.00	0	0
27.	460 Environmental Special Plate	6000	0.00	0.00	0	0
28.	465-499 Other State Projects	6000	0.00	0.00	0	0
29.	Total State Project Funds (Lines 19-28)		3.00	3.00	156,432	156,432
30.	Total Special Projects (Lines 18 and 29)		49.67	56.67	4,565,731	4,666,812

Instructional Improvement Fund (020)

		Current Year	Budget Year
1.	Teacher Compensation Increases	6000	\$0.00
2.	Class Size Reduction	6000	\$163,521.00
3.	Dropout Prevention Programs (M&O purposes)	6000	\$0.00
4.	Instructional Improvement Programs (M&O purposes)	6000	\$2,405.00
5.	Total Instructional Improvement Fund (lines 1-4)		\$0.00

		No. of Personnel		Total All Functions	
		Current Year	Budget Year	Current Year	Budget Year
1.	050 County, City, and Town Grants	6000	0	0	0
2.	071 Structured English Immersion (1)	6000	0	0	0
3.	072 Compensatory Instruction (1)	6000	0	0	0
4.	500 School Plant (Lease over 1 yr) (2)	6000	0	0	0
5.	505 School Plant (Lease 1 yr or less)	6000	0	0	0
6.	506 School Plant (Sale)	6000	0	0	0
7.	510 Food Service	6000	1,544,185	1,544,164	0
8.	515 Civic Center	6000	5,000	5,000	0
9.	520 Community School	6000	0	0	0
10.	525 Auxiliary Operations	6000	0	0	0
11.	526 Extracurricular Activities Fees Tax Credit	6000	0	0	0
12.	530 Gifts and Donations	6000	240,008	240,008	0
13.	535 Career & Tech.Ed. & Voc.Ed. Projects	6000	0	0	0
14.	540 Fingerprint	6000	0	0	0
15.	545 School Opening	6000	0	0	0
16.	550 Insurance Proceeds	6000	5,000	5,000	0
17.	555 Textbooks	6000	0	0	0
18.	565 Litigation Recovery	6000	0	0	0
19.	570 Indirect Costs	6000	199,413	199,413	0
20.	575 Unemployment Insurance	6000	0	0	0
21.	580 Teacherage	6000	0	0	0
22.	585 Insurance Refund	6000	0	0	0
23.	590 Grants and Gifts to Teachers	6000	0	0	0
24.	595 Advertisement	6000	0	0	0
25.	596 Joint Technological Education	6000	544,857	369,854	0
26.	620 Adjacent Ways	6000	692,000	713,072	0
27.	639 Impact Aid Revenue Bond Building	6000	0	0	0
28.	640 School Plant-Special Construction	6000	0	0	0
29.	650 Gifts and Donations	6000	33,919	37,060	0
30.	660 Condemnation	6000	0	0	0
31.	665 Energy and Water Savings	6000	0	0	0
32.	686 Emergency Deficiencies Correction	6000	0	0	0
33.	691 Building Renewal Grant	6000	0	0	0
34.	700 Debt Service	6000	0	0	0
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	0
36.	750 Permanent	6000	0	0	0
37.	Other	6000	0	0	0

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

		Current Year	Budget Year
1.	050 County, City, and Town Grants	6000	0
2.	071 Structured English Immersion (1)	6000	0
3.	072 Compensatory Instruction (1)	6000	0
4.	500 School Plant (Lease over 1 yr) (2)	6000	0
5.	505 School Plant (Lease 1 yr or less)	6000	0
6.	506 School Plant (Sale)	6000	0
7.	510 Food Service	6000	1,544,185
8.	515 Civic Center	6000	5,000
9.	520 Community School	6000	0
10.	525 Auxiliary Operations	6000	0
11.	526 Extracurricular Activities Fees Tax Credit	6000	0
12.	530 Gifts and Donations	6000	240,008
13.	535 Career & Tech.Ed. & Voc.Ed. Projects	6000	0
14.	540 Fingerprint	6000	0
15.	545 School Opening	6000	0
16.	550 Insurance Proceeds	6000	5,000
17.	555 Textbooks	6000	0
18.	565 Litigation Recovery	6000	0
19.	570 Indirect Costs	6000	199,413
20.	575 Unemployment Insurance	6000	0
21.	580 Teacherage	6000	0
22.	585 Insurance Refund	6000	0
23.	590 Grants and Gifts to Teachers	6000	0
24.	595 Advertisement	6000	0
25.	596 Joint Technological Education	6000	544,857
26.	620 Adjacent Ways	6000	692,000
27.	639 Impact Aid Revenue Bond Building	6000	0
28.	640 School Plant-Special Construction	6000	0
29.	650 Gifts and Donations	6000	33,919
30.	660 Condemnation	6000	0
31.	665 Energy and Water Savings	6000	0
32.	686 Emergency Deficiencies Correction	6000	0
33.	691 Building Renewal Grant	6000	0
34.	700 Debt Service	6000	0
35.	720 Impact Aid Revenue Bond Debt Service	6000	0
36.	750 Permanent	6000	0
37.	Other	6000	0

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	0

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes: \$0.00

**CALCULATION OF 2013 GENERAL BUDGET LIMIT
(ARS §15-947.C)**

	A Maintenance and Operation	B Unrestricted Capital Outlay
1. (a) FY 2013 Revenue Control Limit (RCL) (from Work Sheet E, line VIII or Work Sheet F, line III) \$	18,657,053	
* (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 \$	18,657,053	\$
2. (a) FY 2013 Capital Outlay Revenue Limit (CORL) (from Worksheet H, lines VII.E.1 & VII.F.1)	1,088,962	
(b) CORL Reduction for State Budget Adjustments (from Worksheet H, lines VII.E.2 and VII.F.2)	306,414	
(c) Adjusted CORL \$	782,548	\$
3. FY 2013 Override Authorization (ARS §§ 15-481 and 15-482)		
* (a) Maintenance and Operation		
(b) Unrestricted Capital Outlay	1,887,830	
* (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		
(a) Individuals and Other Private Sources		
(b) Other Arizona Districts		
(c) Out-of-State Districts and Other Governments		
State		
(d) Certificates of Educational Convenience (ARS §§15-825, ARS §§15-825.01, and ARS 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 (ARS §15-910.G--K)		
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (ARS §15-910.L)		
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (ARS §15-943.01)	558,633	
(d) Dropout Prevention Program (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398 §2)		
* (e) Assistance for Education (ARS §15-973.01) (1)		
(f) Registered Warrant or Tax Anticipation Note Interest Expense incurred in FY 2011 (ARS §15-910.M)		
* (g) Joint Career and Technical Education and Vocational Education Center (ARS §15-910.01)		
* (h) FY 2012 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (ARS §15-918.04.C)		
* (i) FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (ARS §15-919.04)		
* (j) FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (ARS §15-920)		
* (k) Excess Property Tax Valuation Judgments (A.R.S. §§42-16213 and 16214)		
(l) 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) (2)		
10. FY 2013 General Budget Limit (column A, lines 1 through 9)(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$21,372,516	
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)		\$513,548

*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 2013 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 (c) Early Graduation Scholarship, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2012, Ch. 300, §14, the Early Graduation Scholarship Program has been suspended for FY 2013.

Budget Page 7, Line 9 Calculation

Use this table to calculate the total adjustment to be included on line 9. These calculations need not be printed as an official part of the budget forms. Include year(s) and descriptions, as applicable. (Enter reductions/decreases as negative amounts.)

1. Prior Year Over Expenditures/Resolutions:

_____ \$ 0.00

2. Early Graduation Scholarship Reductions:

\$ 0.00

3. A.R.S. §15-915 Corrections:

_____ \$ 0.00

4. Decrease for Transfer from M&O to Energy and Water Savings Fund

\$ 0.00

5. Increase for Energy and Water Savings Fund Transfer to M&O

\$ 0.00

6. Other:

\$ 0.00

Total Adjustment to line 9

\$ 0.00

VERSION Adopted**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. FY 2012 Unrestricted Capital Budget Limit (UCBL) (from FY 2012 latest revised Budget, page 8, line A.12)	\$ <u>701,837</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>0</u>
3. Adjusted Amount Available for FY 2012 Capital Expenditures (line A.1 + A.2)	\$ <u>701,837</u>
4. Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10)	\$ <u>701,837</u>
5. Lesser of Lines A.3 or A.4	\$ <u>701,837</u>
6. FY 2012 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>559,145</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>0</u>)	\$ <u>142,692</u>
8. Interest Earned in Fund 610 in FY 2012	\$ <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 2013 (ARS §15-905.M) (1)	\$ <u>0</u>
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ <u>513,548</u>
12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11)(2)	\$ <u>656,241</u>

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2012 Soft Capital Allocation Limit (SCAL) (from FY 2012 latest revised Budget, page 8, line B.12)	\$ <u>516,635</u>
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG 75 report. (For budget adoption, use zero.)	\$ <u>0</u>
3. Adjusted FY 2012 SCAL (line B.1 + B.2)	\$ <u>516,635</u>
4. Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19)	\$ <u>516,635</u>
5. Lesser of Lines B.3 or B.4	\$ <u>516,635</u>
6. FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year end.)	\$ <u>489,227</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>0</u>)	\$ <u>27,408</u>
8. Interest Earned in Fund 625 in FY 2012	\$ <u>0</u>
9. Soft Capital Allocation (from Work Sheet 1, lines V.E.1 and V.F.1)	\$ <u>1,129,593</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 2013 (A.R.S. §15-905.M) (3)	\$ <u>-596,700</u>
12. FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ <u>560,301</u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line C.7)	\$ <u>1,042,449</u>
2. FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year-end.)	\$ <u>571,425</u>
3. Unexpended Budget Balance in Classroom Site Fund (Line C.1 minus Line C.2)	\$ <u>471,024</u>
4. Interest Earned in the Classroom Site Fund in FY 2012	\$ <u>0</u>
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) (5)	\$ <u>1,152,234</u>
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit	\$ <u>0</u>
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ <u>1,623,258</u>

(1) This line can be used to adjust the FY 2013 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) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE, (b) greater than anticipated growth from FY 2012, or (c) 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 adjust the FY 2013 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL or (b) state budget adjustments, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) 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 Budget Page 8, section C. These calculations need not be printed as an official part of the budget forms.

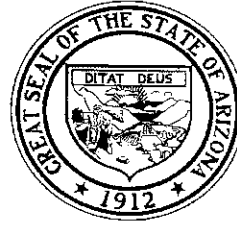
	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line 7)	159,714.00	514,510.00	368,225.00	0.00	1,042,449.00
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	117,861.02	218,989.25	234,574.93	0.00	571,425.20
3. Unexpended Budget Balance (line 1 minus 2)	41,852.98	295,520.75	133,650.07	0.00	471,023.80
4. Interest Earned in FY 2012	0.00	0.00	0.00	0.00	0.00
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	230,446.86	460,893.72	460,893.72	0.00	1,152,234.29
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit *	0.00	0.00	0.00	0.00	0.00
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	272,299.84	756,414.47	594,543.79	0.00	1,623,258.09

* 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.

FY 2013

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

EXPENDITURES

		No. of Personnel		Salaries	Employee	Purchased	Supplies	Other	Totals		%
		Current FY	Budget FY	6100	Benefits 6200	Services 6300, 6400, 6500	6600	6800	Current FY 2012	Budget FY 2013	Increase/Decrease
520 Special K-3 Program Override											
1000 Classroom Instruction	1.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	6.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	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	0.0%
540 Joint Career and Technical Education & Vocational Education Center											
1000 Classroom Instruction	11.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	14.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	15.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	16.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	0.00	0	0	0	0	0	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	0.0%

Unrestricted Capital Outlay Fund Supplement

Expenditures

520 Special K-3 Program Override

	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 Current FY 2012	Budget FY 2013	% Increase/ Decrease	
21. 1000 Classroom Instruction	0	0	0			0	0	0	0.0%	21.
22. 2000 Support Services	0	0	0			0	0	0	0.0%	22.
23. 3000 Operation of Noninstructional Services	0		0			0	0	0	0.0%	23.
24. 4000 Facilities Acquisition & Construction	0		0			0	0	0	0.0%	24.
25. 5000 Debt Service				0	0		0	0	0.0%	25.
26. Subtotal (lines 21-25)	0	0	0	0	0	0	0	0	0.0%	26.

540 Joint Career and Technical Education & Vocational Education Center

27. 1000 Classroom Instruction	0	0	0			0	0	0	0.0%	27.
28. 2000 Support Services	0	0	0			0	0	0	0.0%	28.
29. 3000 Operation of Noninstructional Services	0		0			0	0	0	0.0%	29.
30. 4000 Facilities Acquisition & Construction	0		0			0	0	0	0.0%	30.
31. 5000 Debt Service				0	0		0	0	0.0%	31.
32. Subtotal (lines 27-31)	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.
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English Language Learners Supplement	No. of Personnel		Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other 6800	Totals		% Increase/Decrease
	Current FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6700		Current FY 2012	Budget FY 2013	
Expenditures											
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.	0.00	0.00	0	0	0		0	0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00	0.00	0	0	0		0	0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00	0	0	0		0	0	0	0.0%
2300 General Administration	4.	0.00	0.00	0	0	0		0	0	0	0.0%
2400 School Administration	5.	0.00	0.00	0	0	0		0	0	0	0.0%
2500 Central Services	6.	0.00	0.00	0	0	0		0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0		0	0	0	0.0%
2700 Student Transportation	8.	0.00	0.00	0	0	0		0	0	0	0.0%
2900 Other	9.	0.00	0.00	0	0	0		0	0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0		0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	0.00	0.00	0	0	0		0	0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00	0	0	0		0	0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00	0	0	0		0	0	0	0.0%
2300 General Administration	14.	0.00	0.00	0	0	0		0	0	0	0.0%
2400 School Administration	15.	0.00	0.00	0	0	0		0	0	0	0.0%
2500 Central Services	16.	0.00	0.00	0	0	0		0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00	0	0	0		0	0	0	0.0%
2700 Student Transportation	18.	0.00	0.00	0	0	0		0	0	0	0.0%
2900 Other	19.	0.00	0.00	0	0	0		0	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%



BUDGET WORK SHEETS

For Fiscal Year 2013

WORK SHEET TITLE

	PAGE
A. Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional).....	1
B. Support Level Weights and PSD-12 Weighted Student Counts.....	2
C. Base Support Level and Base Revenue Control Limit.....	3
C2. Weighted Student Count: AOI Students.....	4
D. Transportation Support Level and Transportation Revenue Control Limit.....	5
E. District Support Level and Revenue Control Limit.....	6
F. Consolidation/Unification Assistance.....	6
G. Soft Capital Allocation High School Student Count (Type 03).....	6
H. Capital Outlay Revenue Limit.....	7
I. Soft Capital Allocation.....	8
J. Equalization Base and Assistance.....	9
K. Small School Adjustment Phase Down Limit.....	10
K2. Maximum Small School Adjustment Override.....	11
L. Impact Aid Fund (ESEA, Title VIII).....	12
M. Maintenance and Operation Fund Budget Balance Carryforward.....	13
O. Tuition Out for High School Students.....	14
S. Equalization Assistance for an Accommodation School.....	15

A. WORK SHEET FOR ADJUSTMENT FOR TUITION LOSS and STUDENT REVENUE LOSS PHASE-DOWN (OPTIONAL)
(A.R.S. §§15-954 and 15-902.01)

NOTE 1: Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered. If the district of residence is a joint unified district that phases instruction in over more than 1 year, complete a separate Work Sheet for each phase.

- I. A. Base Year (FY _____ - _____) Attending ADM, Grades 9 - 12.
 Base Year is defined as the year before the other district began to offer instruction. 0.000
- B. Factor of 5% 0.05
- C. ADM loss required to qualify (line I.A x line I.B) 0.000
- D. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously 0.000

NOTE 2: If Line I.C is greater than Line I.D, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

- E. Tuition received in base year \$ 0.00
- F. Tuition received in fiscal year after base year \$ 0.00
- G. Tuition loss (line I.E - line I.F) (if less than 0, enter 0) \$ 0.00

H. Enter the appropriate BSL adjustment factor:

For the first year after the base year, the BSL adjustment is .75

For the second year after the base year, the BSL adjustment is .50

For the third year after the base year, the BSL adjustment is .25

0.00

- I. Increase in BSL for Tuition Loss Adjustment (line I.G x line I.H)
 (to Work Sheet C, Line X) \$ 0.00

II. Notwithstanding A.R.S. §15-902.K, and in addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01). The applicable increase(s) for Student Revenue Loss Phase-Down should be recorded on Work Sheet C, line XI:

A. A district which loses at least 500 students may increase the BSL:

1. By \$650,000 for the first year of the loss.
2. By \$600,000 for the second year following the loss.
3. By \$500,000 for the third year following the loss.
4. By \$300,000 for the fourth year following the loss.
5. By \$100,000 for the fifth year following the loss.

B. A union high school district may increase the BSL:

1. By \$100,000 if it loses at least 50 students in the first year.
2. By \$200,000 if it loses an additional 50 students in the second year.
3. By \$325,000 if it loses an additional 50 students in the third year.
4. By \$200,000 in the fourth year if it was eligible for the third year loss.
5. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

B. WORK SHEET FOR FY 2013 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS (A.R.S. §15-943)

A. Unweighted Student Count		<u>K-8</u>	<u>9-12</u>
1.	FY 2013 Non-AOI Student Count	0.000	3,225.408
2.	FY 2013 AOI Full-Time Student Count	+ 0.000	+ 0.000
3.	FY 2013 AOI Part-Time Student Count	+ 0.000	+ 0.000
4.	Subtotal (lines A.1 through A.3)	= 0.000	= 3,225.408
5.	District Sponsored Charter School Estimated ADM	+ 0.000	+ 221.765
6.	Total Student Count	= 0.000	= 3,447.173

B. Use student count from line A.4 to determine weight.

	DESIGNATED AS ISOLATED	K-8	9-12	K-8	9-12
Student Count 0.001 - 99.999					
Support Level Weight		1.559	1.669	1.399	1.559
Student Count 100.000 - 499.999					
Student Count Constant:		500.000	500.000	500.000	500.000
FY 2013 Student Count	-	.000	.000	.000	.000
Difference	=	.000	.000	.000	.000
Weight Adjustment Factor	x	0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	=	.000	.000	.000	.000
Support Level Weight	+	1.358	+ 1.468	+ 1.278	+ 1.398
FY 2013 Adjusted Support Level Weight	=	.000	.000	.000	.000
Student Count 500.000 - 599.999					
Student Count Constant:		600.000	600.000	600.000	600.000
FY 2013 Student Count	-	.000	.000	.000	.000
Difference	=	.000	.000	.000	.000
Weight Adjustment Factor	x	0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	=	.000	.000	.000	.000
Support Level Weight	+	1.158	+ 1.268	+ 1.158	+ 1.268
FY 2013 Adjusted Support Level Weight	=	.000	.000	.000	.000
Student Count 600.00 or More Support Level Weight					
Support Level Weight		1.158	1.268	1.158	1.268
Joint Technical Education District Support Level Weight (A.R.S. §15-943.02)				1.158	1.268
					1.339

C. PSD-12 WEIGHTED STUDENT COUNT

	AOI Full-Time Student Count	AOI Part-Time Student Count	Support Level Weight	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
1. PSD	.000		x 1.450	.000	.000	.000
2. District (from line A.1, A.2, or A.3)						
a. K-8	.000	.000	x 1.399	.000	.000	.000
b. 9-12	3225.408	.000	x 1.268	4089.817	.000	.000
3. Charter School (from line A.5)						
a. K-8	.000		x 1.158	.000	.000	.000
b. 9-12	221.765		x 1.268	281.198	.000	.000
4. Total						
a. K-8 (C.2.a + C.3.a)	.000	.000		.000	.000	.000
b. 9-12 (C.2.b + C.3.b)	3447.173	.000		4371.015	.000	.000
5. Total Student Count (C.1 + C.4.a + C.4.b)	3447.173	.000		4371.015	.000	.000

C. WORK SHEET FOR FY 2013 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)

(A.R.S. §§15-808, 15-943, as amended by Laws 2012, Ch. 300, §6, and 15-944.E)

WEIGHTED STUDENT COUNT

	Non-AOI Student Count	x	Support Level Weight	=	Non-AOI Weighted Student Count
I. A. FY 2013 Non-AOI Student Count (from Work Sheet B, line C.5)	3447.173				4371.015
B. Student Count Add-Ons					
1. Hearing Impairment	.690	x	4.771	=	3.292
2. K - 3	.000	x	0.060	=	.000
3. K-3 Reading (1)	.000	x	0.040	=	.000
4. English Learners (ELL)	32.476	x	0.115	=	3.735
5. MD-R, A-R and SID-R	11.220	x	6.024	=	67.589
6. MD-SC, A-SC and SID-SC	22.440	x	5.833	=	130.893
7. Multiple Disabilities Severe Sensory Impairment	4.000	x	7.947	=	31.788
8. Orthopedic Impairment (Resource)	.000	x	3.158	=	.000
9. Orthopedic Impairment (Self Contained)	2.000	x	6.773	=	13.546
10. Preschool-Severe Delayed	.000	x	3.595	=	.000
11. DD, ED, MIID, SLD, SLI AND OHI	400.912	x	0.003	=	1.203
12. Emotionally Disabled (Private)	4.871	x	4.822	=	23.488
13. Moderate Intellectual Disability	12.530	x	4.421	=	55.395
14. Visual Impairment	.000	x	4.806	=	.000
15. Total Add-On Count (I.B.1 through I.B.14)	491.139			=	330.929
II. FY 2013 Non-AOI Weighted Student Count	4701.944				4701.944
					(I.A. + I.B.15, this column)

	AOI Weighted Student Count	x	Funding Ratio	=	Adjusted AOI Weighted Student Count
III. FY 2013 AOI FT Weighted Student Count (from Work Sheet C2, line II)	.000	x	95%	=	.000
IV. FY 2013 AOI PT Weighted Student Count (from Work Sheet C2, line IV)	.000	x	85%	=	.000
V. Total Weighted Student Count (line II + III + IV)					4701.944
VI. A. Base Level Amount(5) <u>\$3,308.57</u> - To include Teacher Compensation, use Base Level of <u>\$3,349.93</u> .					3,308.57

For Career Ladder and Optional Performance Incentive Program districts, add increase of .000% approved by the district governing board (ARS §§15-918, 15-918.04, 15-919 and 15-919.04) (2)

B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)

C. Adjusted FY2013 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)

VII. Result (V x VI.C)	\$	15,556,710.86		\$.00
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000, use 1.0000)	\$	1,0000		\$	3,308.57
IX. Result (line VII x VIII)	\$	15,556,710.86		\$	15,556,710.86
X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.i)	\$	0.00		\$	0.00
XI. Increase for Student Revenue Loss Phase-Down (from Work Sheet A, line II)	\$	0.00		\$	0.00
XII. Increase for Career Ladder (ARS §15-918.04) (2)	\$.00		\$.00
XIII. FY 2011 Nonfederal Audit Service Actual Expenditures (3)	\$	40104.8	x 1.00 =	\$	40,104.80
XIV. Decreases for Charter School Federal and State Monies Received	\$.00		\$.00
XV. Decrease for Charter School Nonparticipation Adjustment	\$	-47,460.49		\$	-47,460.49
XVI. Other Reductions:	\$.00		\$.00
	(For FY 2013 this amount is zero, unless otherwise notified by ADE)				
XVII. FY 2013 BSL and BRCL (sum lines IX through XIII minus lines XIV through XVI) (to Work Sheet E, line I)	\$	15,549,355.17		\$	15,549,355.17

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (1)

K-3

K-3 Reading

\$.00

\$.00

Total Weighted Student Count

	K-3	K-3 R
Non AOI	.00	.00
AOI FT*	.00	.00
AOI PT*	.00	.00
Total	.00	.00

(1) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, or that have more than 10% of their pupils in grade three reading far below the third grade level according to the reading portion of the AIMS test, will receive monies for this weight only after the district's K-3 Reading Program Plan is approved by the State Board of Education. A.R.S. §15-211, as added by Laws 2012, Ch. 300, §2

*AOI counts shown reflect applicable full-time or part-time funding ratio.

(2) In accordance with Laws 2011, Ch. 29, §32, the maximum base level increase for a career ladder and optional performance incentive programs is 3% for FY 2013, 2% for FY 2014, and 1% for FY 2015.

(3) A.R.S. §15-914.F allows districts to increase the BSL if financial and compliance audit costs will be incurred for the budget year. Districts may also include additional federal audit expenditures incurred as a result of ARRA-SFSF monies received. Enter the FY 2011 nonfederal and ARRA-related audit expenditures on line XIII.

Enter the FY 2011 federal (non-ARRA-SFSF) audit expenditures from all funds to the right (should agree to FY 2011 AFR). \$ 4906.2

Enter the Total FY 2011 audit expenditures from all funds to the right.

\$ 45011

Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of district's CAFR to ASBO and GFOA for certification) in the amounts reported on Line XIII or in this footnote.

C2. WORK SHEET FOR FY 2013 WEIGHTED STUDENT COUNT: AOI STUDENTS

(A.R.S. §§15-808 and 15-943, as amended by Laws 2012, Ch. 300, §6)

Note: To be completed by school districts that offer AOI instruction.**AOI FULL-TIME (FT) WEIGHTED STUDENT COUNT**

	AOI FT Student Count	X	Support Level Weight	=	AOI FT Weighted Student Count
I. A. FY 2013 AOI FT Student Count (from Work Sheet B, line C.5)	.000				.000
B. Student Count Add-ons					
1. Hearing Impairment	.000		4.771		.000
2. K-3	.000		0.060		.000
3. K-3 Reading (1)	.000		0.040		.000
4. English Learners (ELL)	.000		0.115		.000
5. MD-R, A-R, and SID-R	.000		6.024		.000
6. MD-SC, A-SC and SID-SC	.000		5.833		.000
7. Multiple Disability Severe Sensory Impairment	.000		7.947		.000
8. Orthopedic Impairment (Resource)	.000		3.158		.000
9. Orthopedic Impairment (Self Cont.)	.000		6.773		.000
10. Preschool-Severe Delay	.000		3.595		.000
11. DD, ED, MIID, SLD, SLI, OHI	.000		0.003		.000
12. Emotional Disability (Private)	.000		4.822		.000
13. Moderate Intellectual Disability	.000		4.421		.000
14. Visual Impairment	.000		4.806		.000
15. Total Add-on Count (I.B.1 through I.B.14)	.000				.000
II. FY 2013 AOI FT Weighted Student Count					(II.A + II.B.15, this column)

PART-TIME (PT) WEIGHTED AOI STUDENT COUNT

	AOI PT Student Count	X	Support Level Weight	=	AOI PT Weighted Student Count
III. A. FY 2013 AOI PT Student Count (from Work Sheet B, line C.5)	.000				.000
B. Student Count Add-ons					
1. Hearing Impairment	.000		4.771		.000
2. K-3	.000		0.060		.000
3. K-3 Reading (1)	.000		0.040		.000
4. English Learners (ELL)	.000		0.115		.000
5. MD-R, A-R, and SID-R	.000		6.024		.000
6. MD-SC, A-SC and SID-SC	.000		5.833		.000
7. Multiple Disability Severe Sensory Impairment	.000		7.947		.000
8. Orthopedic Impairment (Resource)	.000		3.158		.000
9. Orthopedic Impairment (Self Cont.)	.000		6.773		.000
10. Preschool-Severe Delay	.000		3.595		.000
11. DD, ED, MIID, SLD, SLI, OHI	.000		0.003		.000
12. Emotional Disability (Private)	.000		4.822		.000
13. Moderate Intellectual Disability	.000		4.421		.000
14. Visual Impairment	.000		4.806		.000
15. Total Add-on Count (III.B.1 through III.B.14)	.000				.000
IV. FY 2013 AOI PT Weighted Student Count					(III.A + III.B.15, this column)

(1) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, or that have more than 10% of their pupils in grade three reading far below the third grade level according to the reading portion of the AIMS test, will receive monies for this weight only after the district's K-3 Reading Program Plan is approved by the State Board of Education. A.R.S. §15-211, as added by Laws 2012, Ch. 300, §2

D. WORK SHEET FOR FY 2013 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2012, Ch. 300, §7 and Ch. 357, §4 , and 15-816.01) AND TRANSPORTATION REVENUE CONTROL LIMIT (TRCL) (A.R.S. §15-946)

TABLE I

Approved Daily Route Miles per Eligible Student Transported	FY 2013 State Support Level per Route Mile
I. 0.5 or Less	\$2.42
II. More than .5, through 1.0	\$1.97
III. More than 1.0	\$2.42

TABLE II FACTORS

Approved Daily Route Miles per Eligible Students Transported	Unified or an Accommodation School that offers instruction in grades 9-12 or a Common School District Not in a High School District (Type 01, 02, or 03)	Common School District within a High School District or an Accommodation School that does not offer instruction in grades 9-12 (Type 01 or 04)	High School Districts (Type 05)
I. 1.0 or Less	.15	.10	.25
II. More than 1.0	.18	.12	.30

TSL CALCULATION

I. Approved Daily Route Miles per Eligible Student Transported

A. FY 2012 Approved Daily Route Miles

5,478,000

B. Number of Eligible Students Transported in FY 2012

2,802,000

C. Approved Daily Route Miles per Eligible Students Transported (I.A + I.B)

\$ **1,955**

II. To and From School Support Level

A. Annual Route Miles (line I.A x 180)

986,040,000

B. State Support Level per Route Mile (Use Table I based on I.C)

2.42

C. 1. FY 2012 Annual Expenditure for Bus Tokens

0.00

2. FY 2012 Annual Expenditure for Bus Passes

0.00

D. To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]]

\$ **2,386,216.80**

III. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level

A. Factor from Table II (based on I.C and district type)

.30

B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)

\$ **715,865.04**

IV. Extended School Year Support Level for Pupils with Disabilities

A. Actual Route Miles traveled in July and August 2011 to Transport Pupils w/Disabilities for Extended School Year

.000

B. Estimated Route Miles Traveled in June 2012 to Transport Pupils w/Disabilities for Extended School Year

.000

C. Total Extended School Year Route Miles (IV.A + IV.B)

.000

D. State Support Level per Route Mile (use Table I based on I.C)

\$ **2.42**

E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D.)

\$ **.00**

V. FY 2013 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)

\$ **3,102,081.84**

VI. Support Level Change

A. FY 2012 Transportation Support Level

\$ **3,107,697.84**

B. Transportation Support Level Change (if result is negative, enter zero) (V. - VI.A)

\$ **.00**

TRCL CALCULATION

VII. FY 2012 Transportation Revenue Control Limit

\$ **3,107,697.84**

VIII. FY 2013 Transportation Revenue Control Limit

\$ **3,107,697.84**

A. Preliminary FY 2013 Transportation Revenue Control Limit (VI.B + VII)

\$ **3,722,498.21**

B. 120% of FY 2013 Transportation Support Level (V x 1.20)

\$ **3,107,697.84**

C. Adjusted FY 2013 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)

\$ **3,107,697.84**

D. FY 2013 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)

\$ **3,107,697.84**

**E. WORK SHEET FOR FY 2013 DISTRICT SUPPORT LEVEL (DSL)
AND REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947 and 15-951)**

CALCULATION OF THE DSL

I. FY 2013 Base Support Level / Base Revenue Control Limit (from Work Sheet C, line XVII)	\$ <u>15,549,355.17</u>
II. Tuition Out for High School Students (from Worksheet O, line 13) {Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).}	\$ <u>.00</u>
III. FY 2013 Transportation Support Level (from Work Sheet D, line V)	\$ <u>3,102,081.84</u>
IV. FY 2013 District Support Level (sum of lines I through III)	\$ <u>18,651,437.01</u>

CALCULATION OF THE RCL

V. FY 2013 Base Support Level / Base Revenue Control Limit (from line I above)	\$ <u>15,549,355.17</u>
VI. Tuition Out for High School Students (from Worksheet O, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ <u>.00</u>
VII. FY 2013 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ <u>3,107,697.84</u>
VIII. FY 2013 Revenue Control Limit (sum of lines V through VII) [to Budget, Page 7, line 1(a)]	\$ <u>18,657,053.01</u>

**F. WORK SHEET FOR FY 2013 CONSOLIDATION/UNIFICATION ASSISTANCE
(ARS §§15-912 and 15-912.01)**

I. Consolidation/Unification Increase for Transitional Costs incurred in first year	\$ <u>.00</u>
II. FY 2013 District Support Level (line I + Work Sheet E, line IV)	\$ <u>18,651,437.01</u>
III. FY 2013 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, Page 7, line 1(a)]	\$ <u>18,657,053.01</u>

**G. WORK SHEET FOR FY 2013 SOFT CAPITAL ALLOCATION HIGH SCHOOL STUDENT COUNT FOR COMMON
SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03)(ARS §15-951.D)**

I. High School Student Count Tuitioned Out (From Worksheet O, Line 6)	<u>.000</u>
II. High School Student Count Transported by District of Residence to District of Attendance	<u>.000</u>
III. High School Student Count Taught by District of Residence (from Worksheet B, Line A.4, column for 9-12)	<u>.000</u>
IV. High School Student Count Transported by District of Residence to District of Attendance or Taught by District of Residence (line II + line III) (to Work Sheet I, line V.A, column 9-12)	<u>.000</u>

H. WORK SHEET FOR FY 2013 CAPITAL OUTLAY REVENUE LIMIT (CORL)

(ARS §15-961.A-D)

TABLE TO CALCULATE CORL PER STUDENT COUNT

I. FY 2013 Actual Student Count	K-8	9-12
0.001 - 99.999		
CORL per Student Count	<u>\$272.75</u>	<u>\$329.41</u>
II. FY 2013 Actual Student Count		
100.000 - 499.999		
A. Student Count Constant	500.000	500.000
B. Actual Student Count (from Work Sheet B, line A.4)	-	-
C. Difference	=	=
D. Weight Adjustment Factor	<u>.000</u>	<u>.000</u>
E. Support Level Weight Increase	x 0.0003	x 0.0004
F. Support Level Weight	=	=
G. Adjusted Support Level Weight	+ 1.278	+ 1.398
H. Support Level Amount	=	=
I. CORL per Student Count	<u>\$194.95</u>	<u>\$211.29</u>
	= \$	= \$
III. FY 2013 Actual Student Count		
500.000 - 599.999		
A. Student Count Constant	600.000	600.000
B. Actual Student Count (from Work Sheet B, line A.4)	-	-
C. Difference	=	=
D. Weight Adjustment Factor	<u>.000</u>	<u>.000</u>
E. Support Level Weight Increase	x 0.0012	x 0.0013
F. Support Level Weight	=	=
G. Adjusted Support Level Weight	+ 1.158	+ 1.268
H. Support Level Amount	=	=
I. CORL per Student Count	<u>\$194.95</u>	<u>\$211.29</u>
	= \$	= \$
IV. FY 2013 Actual Student Count		
600.000 or More & JTED		
CORL per Student Count	<u>\$225.76</u>	<u>\$267.94</u>

CALCULATIONS FOR CORL

V. Capital Outlay Base	PSD	K-8	9-12
A. FY 2013 Student Count (from Work Sheet B, Line C.1 and A.4)	<u>.000</u>	<u>.000</u>	<u>3225.408</u>
B. CORL per Student Count (from Table above)	x \$ <u>225.76</u>	x \$ <u>272.75</u>	x \$ <u>267.94</u>
C. Capital Outlay Base (line V.A x line V.B)	= \$ <u>.00</u>	= \$ <u>.00</u>	= \$ <u>864,215.82</u>
VI. Capital Outlay Growth Factor			
A. FY 2013 Student Count (from line V.A. above)	=	<u>3225.408</u>	
B. FY 2012 Student Count	+	<u>3599.888</u>	
C. FY 2013 Capital Outlay Growth Factor (VI.A + VI.B)	=	<u>.8960</u>	
VII. Capital Outlay Revenue Limit			
A. Capital Outlay Base (from line V.C)	\$ <u>.00</u>	\$ <u>.00</u>	\$ <u>864,215.82</u>
B. Capital Outlay Growth Factor (if growth factor is less than 1.05, use 1.0) (from line VI.C)	x <u>1.0000</u>	x <u>1.0000</u>	x <u>1.0000</u>
C. FY 2013 CORL (VII.A x VII.B)	= \$ <u>.00</u>	= \$ <u>.00</u>	= \$ <u>864,215.82</u>
D. CORL for High School Textbooks			
1. FY 2013 Actual 9-12 Student Count (from Work Sheet B, Line A.4)			<u>3225.408</u>
2. Support Level Amount for Textbooks			<u>69.68</u>
3. CORL for Textbooks (VII.D.1 x VII.D.2)	x	x	= \$ <u>224,746.43</u>
E. 9-12 CORL			
1. FY 2013 9-12 CORL [9-12 (VII.C) + VII.D.3] (to Budget, page 7, line 2.a)			= \$ <u>1,088,962.25</u>
2. 9-12 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			<u>306,413.76</u>
3. Adjusted FY 2013 9-12 CORL (VII.E.1-VII.E.2) (to Work Sheet J, line III.A.1 or III.B.5)			<u>782,548.49</u>
F. PSD and K-8 CORL			
1. FY 2013 PSD and K-8 CORL [PSD(VII.C) + K-8(VII.C)](to Budget, page 7, line 2.a)			+ \$ <u>.00</u>
2. PSD and K-8 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			<u>.00</u>
3. Adjusted FY 2013 PSD and K-8 CORL (VII.F.1-VII.F.2) (to Work Sheet J, line III.A.1 or III.B.5)			<u>.00</u>

**I. WORK SHEET FOR FY 2013 SOFT CAPITAL ALLOCATION (SCA)
(A.R.S. §§15-962 and 15-185, as amended by Laws 2012, Ch. 300, §1)**

TABLE TO CALCULATE SCA PER STUDENT COUNT

	K-8	9-12
I. FY 2013 Actual Student Count		
0.001 - 99.999		
SCA per Student Count	<u>\$271.83</u>	<u>\$271.83</u>
II. FY 2013 Actual Student Count		
100.000 - 499.999		
A. Student Count Constant	500.000	500.000
B. FY 2013 Actual Student Count (from Wksht B, line A.4)	-	-
C. Difference	=	=
D. Weight Adjustment Factor	x 0.0003	x 0.0003
E. Support Level Weight Increase	=	=
F. Support Level Weight	+ 1.278	+ 1.278
G. Adjusted Support Level Weight	=	=
H. Support Level Amount	x \$194.30	x \$194.30
I. SCA per Student Count	= \$ <u>.00</u>	= \$ <u>.00</u>

III. FY 2013 Actual Student Count		
500.000 - 599.999		
A. Student Count Constant	600.000	600.000
B. FY 2013 Actual Student Count (from Wksht B, line A.4)	-	-
C. Difference	=	=
D. Weight Adjustment Factor	x 0.0012	x 0.0012
E. Support Level Weight Increase	=	=
F. Support Level Weight	+ 1.158	+ 1.158
G. Adjusted Support Level Weight	=	=
H. Support Level Amount	x \$194.30	x \$194.30
I. SCA per Student Count	= \$ <u>.00</u>	= \$ <u>.00</u>

IV. FY 2013 Actual Student Count		
600.000 or More & JTED		
SCA per Student Count	<u>\$225.00</u>	<u>\$225.00</u>

CALCULATIONS FOR SCA

	PSD	K-8	9-12
V. FY 2013 SCA			
A. FY 2013 Actual Student Count (from Work Sheet B, line C.1 and A.4 or Work Sheet G, line IV Type 03 Districts)	<u>.000</u>	<u>.000</u>	<u>3225.408</u>
B. FY 2013 SCA per Student Count (from Table above)	x \$ <u>225.00</u>	x \$ <u>271.83</u>	x \$ <u>225.00</u>
C. FY 2013 SCA (line V.A x line V.B)	= \$ <u>.00</u>	= \$ <u>.00</u>	= \$ <u>725,716.80</u>
D. Additional Assistance			
1. FY 2013 Charter School Student Count (from Work Sheet B, line A.5)	\$ <u>.000</u>	\$ <u>.000</u>	\$ <u>221.765</u>
2. Assistance per student	x \$ <u>1,654.41</u> *	x \$ <u>1,928.19</u>	x \$ <u>1,928.19</u>
3. FY 2013 Additional Assistance (line V.D.1 x line V.D.2)	= \$ <u>.00</u>	= \$ <u>427,605.06</u>	= \$ <u>427,605.06</u>
4. Adjustment to Additional Assistance, if applicable	- \$ <u>.00</u>	- \$ <u>23,728.85</u>	- \$ <u>23,728.85</u>
5. Adjusted FY 2013 Additional Assistance (line V.D.3 - line V.D.4)	= \$ <u>.00</u>	= \$ <u>403,876.21</u>	= \$ <u>403,876.21</u>
E. PSD and K-8 SCA			
1. FY 2013(PSD and K-8 SCA [V.C (PSD) + V.C (K-8) + V.D.5 (K-8)] (to Budget, Page 8, line B.9)	+ \$ <u>.00</u>	+ \$ <u>.00</u>	+ \$ <u>.00</u>
2. PSD and K-8 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)	<u>.00</u>	<u>.00</u>	<u>.00</u>
3. Adjusted FY 2013 PSD and K-8 SCA (to Work Sheet J, line III.A.2 or III.B.6)	<u>.00</u>	<u>.00</u>	<u>.00</u>
F. 9-12 SCA			
1. FY 2013 912 SCA [V.C (9-12) + V.D.5 (9-12)] (to Budget, Page 8, line B.9)	= \$ <u>1,129,593.01</u>		
2. 9-12 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)	<u>596,700.48</u>		
3. Adjusted FY 2013 9-12 SCA (to Work Sheet J, line III.A.2 or III.B.6)	<u>532,892.53</u>		

J. WORK SHEET FOR EQUALIZATION BASE AND ASSISTANCE (A.R.S. §15-971.A and .B)

NOTE: Common School Districts NOT within a High School District (Type 03) should only complete Sections I and III.B.

I. A. Total FY 2013 PSD and K-8 Weighted State Aid Student Count				
1. PSD (from Work Sheet B, line C.1)	.000			
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Weighted Counts)	.000			
B. Total FY 2013 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Weighted Counts)	.000			
(I.A.1 + I.A.2)			<u>4371.015</u>	(from Work Sheet B, line C.4.b)
C. Total FY 2013 Weighted State Aid Student Count t (line I.B PSD-8 column + 9-12 column)		<u>4371.015</u>		
D. PSD-8 and 9-12 Factors (line I.B + line I.C)	.0000		<u>1.0000</u>	
II. A. Lesser of District Support Level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII, or Work Sheet F, line II or III) (to Work Sheet S, line I.A)		<u>\$18,651,437.01</u>		
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D. x line II.A.)	\$0.00		<u>\$18,651,437.01</u>	
III. A. For ALL Districts Except Common School Districts NOT Within a High School District, (Type 03)				
1. Adjusted FY 2013 Capital Outlay Revenue Limit (from Work Sheet H)	\$0.00			(from Work Sheet H, line VII.F.3)
2. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	\$0.00			(from Work Sheet I, line V.I.E.3)
3. Total FY 2013 Equalization Base (II.B + III.A.1 + III.A.2)	\$0.00			
4. 2012 Primary Assessed Valuation + 100	\$0.00		<u>\$19,966,878.03</u>	(from Work Sheet I, line V.F.3)
5. 2012 Salt River Project (SRP) Valuation + 100	\$0.00		<u>\$5,572,794.17</u>	
6. 2012 Government Property Lease Excise Tax Assessed Valuation + 100	\$0.00		<u>\$267,575.65</u>	
7. TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)	\$0.00		<u>\$5,840,369.82</u>	
8. Qualifying Tax Rate	1.9585	x	<u>1.9585</u>	
9. Qualifying Levy (III.A.7 x III.A.8)	\$0.00		<u>\$11,438,364.29</u>	
10. FY 2013 Equalization Assistance Before Adjustments (III.A.3 - III.A.9)	\$0.00		<u>\$8,528,513.74</u>	
11. FY 2013 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) Unified districts use PSD-8 column only. (For FY 2013 this amount is zero, unless otherwise notified by ADE.)				
12. Total FY 2013 Equalization Assistance (III.A.10-III.A.11)(1)	\$0.00		<u>\$8,528,513.74</u>	
B. For Common School Districts NOT Within a High School District, (Type 03)				
1. Lesser of District Support Level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII or Work Sheet F, line II or III)	\$0.00			
2. Tuition Out for High School Students (from Work Sheet E, line II or VI)	\$0.00			
3. Adjusted DSL/RCL (III.B.1 - III.B.2)	\$0.00			(line III.B.3 x I.D.)
4. DSL/RCL PSD-8 and 9-12 Allocation	\$0.00			(From Work Sheet H, line VII.E.9)
5. Adjusted FY 2013 Capital Outlay Revenue Limit (from Work Sheet H)	\$0.00			(from Work Sheet I, line V.F.3)
6. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	\$0.00			(from Work Sheet I, line V.F.3)
7. FY 2013 Equalization Base (III.B.4 + III.B.5 + III.B.6)	\$0.00			
8. 2012 Primary Assessed Valuation + 100	\$0.00			
9. 2012 Salt River Project (SRP) Valuation + 100	\$0.00			
10. 2012 Government Property Lease Excise Tax Assessed Valuation + 100	\$0.00			
11. TOTAL Valuation (III.B.8 + III.B.9 + III.B.10)	\$0.00			
12. Qualifying Tax Rate	1.9585	x	<u>1.9585</u>	
13. Qualifying Levy (III.B.11 x III.B.12)	\$0.00			
14. FY 2013 Equalization Assistance Before Adjustments (III.B.7 - III.B.13)	\$0.00			
15. FY 2013 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) (For FY 2013 this amount is zero, unless otherwise notified by ADE.)	\$0.00			
16. Total FY 2013 Equal. Assistance (III.B.14-III.B.15)	\$0.00		<u>\$0.00</u>	

(1) Laws 2012, Ch. 300, §12, requires that state aid for a joint technical education district (JTED) be limited to 91% of the state aid that would otherwise be provided by law. Therefore, the JTED's actual total equalization assistance may be less than the amount calculated on this Work Sheet. Estimated reduction to state aid \$0.00

K. WORK SHEET FOR FY 2013 COMPUTING SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT
(ARS §§15-481 and 15-949)

This Work Sheet applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to Work Sheet K2.

If in FY 2013, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4, up to \$50,000 without an election. OR If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on Budget, page 7, Line 3(a).

I. A district whose student count in K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:

A. Phase down base		\$	<u>150,000.00</u>
B. FY 2013 actual K-8 student count			
C. Small school student count limit	-		<u>0.000</u>
D. Student count above the small school limit (I.B - I.C)	=		<u>125.000</u>
E. Adjusted Support Level Weight (See Table A below to calculate)	x		<u>0.000</u>
F. Weighted student count above small school limit (I.D x I.E)	=		<u>0.000</u>
G. Base Level Amount (from Work Sheet C, line VI.C)	x	\$	<u>0.00</u>
H. Phase down reduction factor (I.F x I.G)	-	\$	<u>0.00</u>
I. Grades K-8 small school adjustment phase down limit (I.A. - I.H.)		\$	<u>0.00</u>

II. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:

A. Phase down base		\$	<u>350,000.00</u>
B. FY 2013 actual 9-12 student count			
C. Small school student count limit	-		<u>0.000</u>
D. Student count above the small school limit (II.B - II.C)	=		<u>100.000</u>
E. Adjusted Support Level Weight (See Table B below to calculate)	x		<u>0.000</u>
F. Weighted student count above small school limit (II.D x II.E)	=		<u>0.000</u>
G. Base Level Amount (from Work Sheet C, line VI.C)	x	\$	<u>0.00</u>
H. Phase down reduction factor (II.F x II.G)	-	\$	<u>0.00</u>
I. Grades 9-12 small school adjustment phase down limit (II.A - II.H)		\$	<u>0.00</u>

III. If both Sections I and II do not apply to a unified district, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

IV. Allowable Small School Adjustment, subject to an election (I.I + II.I + III)

V. 10% of the District's Total RCL

VI. Maximum override, subject to an election (Greater of Line IV or Line V) [to Budget Page 7, line 3(a)]

TABLE A:

GRADES K-8 SMALL ISOLATED

Student Count Constant		<u>500.000</u>
FY 2013 Student Count (line I.B above)	-	<u>0.000</u>
Difference	=	<u>0.000</u>
Weight Adjustment Factor	x	<u>0.0003</u>
Support Level Weight Increase	=	<u>0.000</u>
Support Level Weight	+	<u>1.278</u>
FY 2013 Adjusted Support Level Weight (Enter on line I.E above)	=	<u>0</u>

TABLE B:

Student Count Constant		<u>500.000</u>
FY 2013 Student Count (line II.B above)	-	<u>0.000</u>
Difference	=	<u>0.000</u>
Weight Adjustment Factor	x	<u>0.0005</u>
Support Level Weight Increase	=	<u>0.000</u>
Support Level Weight	+	<u>1.468</u>
FY 2013 Adjusted Support Level Weight (Enter on line II.E above)	=	<u>0</u>

K2. WORK SHEET FOR FY 2013 COMPUTING MAXIMUM SMALL SCHOOL ADJUSTMENT OVERRIDE**(ARS §§15-481 and 15-949)**

This Work Sheet applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to Work Sheet K.

If in FY 2013, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below.

- I. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:

A. FY 2013 K-8 student count	<u>0.000</u>
B. Small school student count limit	- <u>125.000</u>
C. Student count above the small school limit (I.A - I.B)	= <u>-125.000</u>
D. Phase-down factor	x <u>0.0045</u>
E. Result (Line I.C x I.D)	= <u>-0.5625</u>
F. Maximum Percent Increase to apply to RCL (.35 - Line I.E)	<u>0.9125</u>
G. K-8 Revenue Control Limit	x <u>0.00</u>
H. K-8 small school budget override limit (I.F x I.G) (if less than zero, enter zero)	\$ <u>0.00</u>

- II. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:

A. FY 2013 9-12 student count	<u>3,225.408</u>
B. Small school student count limit	- <u>100.000</u>
C. Student count above the small school limit (II.A - II.B)	= <u>3,125.408</u>
D. Phase-down factor	x <u>0.0065</u>
E. Result (Line II.C x II.D)	= <u>20.3152</u>
F. Maximum Percent Increase to apply to RCL (.65 - Line II.E)	<u>-19.6652</u>
G. 9-12 Revenue Control Limit	x <u>0.00</u>
H. 9-12 small school budget override limit (II.F x II.G) (if less than zero, enter zero)	\$ <u>0.00</u>

- III. If both Sections I and II do not apply to a unified district, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

- IV. Allowable Small School Adjustment, subject to an election (I.H + II.H + III)

\$	<u>0.00</u>
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- V. 10% of the District's Total RCL

\$	<u>1,865,705.30</u>
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- VI. Maximum override, subject to an election (Greater of Line IV or Line V)

\$	<u>1,865,705.30</u>
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**L. WORK SHEET FOR FY 2013 IMPACT AID FUND (ESEA, TITLE VIII)
(A.R.S. §15-905.R)
(For school districts that receive ESEA, Title VIII monies.)**

I. FY 2013 Impact Aid revenue	\$	<u>174,561.14</u>
II. Impact Aid revenue deposited in FY 2013 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-	<u>0.00</u>
III. A. TRCL/TSL Difference (from Work Sheet D, line VIII.D - line V)	\$	<u>5,616.00</u>
B. Impact Aid revenue transferred in FY 2013 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line III.A	-	<u>0.00</u>
IV. Impact Aid revenue transferred in FY 2013 to the M&O Fund to reduce or eliminate taxes	-	<u>0.00</u>
V. FY 2012 Ending Cash Balance in the Impact Aid Fund	+	<u>14,156.00</u>
VI. FY 2013 Amount Available to be Spent in the Impact Aid Fund (line I - lines II through IV + line V) (on Budget page 6, line 16)	=	<u>188,717.00</u>

**M. WORK SHEET FOR CALCULATION OF THE FY 2013 MAINTENANCE AND OPERATION (M&O) FUND
BUDGET BALANCE CARRYFORWARD (ARS \$15-943.01)**

1. a. General Budget Limit (GBL) (from FY 2012 latest revised Budget, page 7, line 10)	\$ <u>22,449,318.00</u>
b. Adjustments to the GBL from FY 2012 BUDG75 (1)	- \$ <u>0.00</u>
c. Adjusted GBL	\$ <u>22,449,318.00</u>
2. a. Budgeted M&O expenditures (from FY 2012 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ <u>22,449,318.00</u>
b. Adjustments to the GBL (from line 1.b)	- \$ <u>0.00</u>
c. Adjusted Budgeted Expenditures	\$ <u>22,449,318.00</u>
3. Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$ <u>22,449,318.00</u>
4. M&O actual expenditures	\$ <u>21,890,685.22</u>
5. Budget Balance (line 3 minus line 4) (If negative, enter zero. The district does not have any budget balance to carry forward. Do not complete the remainder of this work sheet.)	\$ <u>558,632.78</u>

NOTE: For lines 6.a through 6.h deduct the FY 2012 actual expenditures from the budget amount. If the result is negative, enter zero.

	FY 2012 Budget	Actual	= Unexpended Budget
6. a. Special Program Override	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
b. Desegregation	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
c. Tuition Out Debt Service	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
d. Dropout Prevention Programs	\$ <u>78,692.00</u>	\$ <u>82,728.32</u>	\$ <u>0.00</u>
e. Joint Career and Technical Ed. and Voc. Ed. Center	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
f. Career Ladder	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
g. Optional Performance Incentive Program	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
h. Performance Pay	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
i. Total Budget Balance Deductions [Add lines 6.a through 6.h]	\$ <u>0.00</u>	\$ <u>0.00</u>	\$ <u>0.00</u>
7. Budget Balance after Deductions (If negative, enter zero. The district does not have any budget balance to carry forward.) (line 5 minus line 6.i)			\$ <u>558,632.78</u>
8. a. FY 2012 Adjusted District Limit (RCL) from page 4 of the most recent ADE report 'Basic Calculations for Equalization Assistance-APOR 55-1', available on ADE's web site.	\$ <u>19,481,594.15</u>		
b. Growth Adjustment (FY 2012 BUDG75) (1)	X <u>0.00</u>		
c. Factor of 4%	X <u>0.04</u>		
9. Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]	\$ <u>779,263.77</u>		
10. Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)	\$ <u>558,632.78</u>		
11. Enter the amount of Allowable Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 10 or the FY 2012 M&O Fund ending cash balance).	\$ <u>0.00</u>		
12. Remaining Actual Allowable Budget Balance Carryforward to be used in M&O Fund (line 10 - line 11) (to Budget, page 7, line 8(c))			\$ <u>558,632.78</u>

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

DRAFT

O. WORK SHEET FOR FY 2013 TUITION OUT FOR HIGH SCHOOL STUDENTS
(A.R.S. §§15-910.L, 15-448.J, and 15-951)

[For Common School Districts NOT within a High School District (Type 03)]

Part I-Increase to GBL for Debt Service Tuition Outside the RCL [To Budget, page 7, line 8(b)]

Attending District Name	Attending District CTD Number	A		B	C	D	Increase to GBL (A x D)
		Tuition Out High School Count	Per Pupil Tuition (Debt Service) (1)				
1.		0.000	0.00	0.00	0.00	0.00	0.00
2.		0.000	0.00	0.00	0.00	0.00	0.00
3.		0.000	0.00	0.00	0.00	0.00	0.00
4.		0.000	0.00	0.00	0.00	0.00	0.00
5.		0.000	0.00	0.00	0.00	0.00	0.00
6.	Total HS Count:	0.000					
7.	Total Increase to GBL for Debt Service Tuition Outside the RCL [To Budget, page 7, line 8(b)]:						0.00

Part II-Increase to DSL and RCL (To Work Sheet E, lines II and VI)

Attending District Name	M&O, UCO, & SCA Per Pupil Tuition	E		F	Increase to DSL and RCL (A x F)
		Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	Per Pupil Tuition (Debt Service) (1)		
8.	0.00	0.00	0.00	0.00	0.00
9.	0.00	0.00	0.00	0.00	0.00
10.	0.00	0.00	0.00	0.00	0.00
11.	0.00	0.00	0.00	0.00	0.00
12.	0.00	0.00	0.00	0.00	0.00
13.	Total Increase to DSL and RCL for Tuition (To Work Sheet E, lines II and VI):			0.00	0.00

(1) Not to exceed \$750 if the district pays tuition to other districts for 750 or fewer pupils. Not to exceed \$800 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the allowable debt service amount, use the Total HS Count from line 6. (A.R.S. §15-824)

For common school districts no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount calculated pursuant to A.R.S. §15-448.J.

(2) Enter \$150 if the district pays tuition to other districts for 750 or fewer pupils. Enter \$200 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the debt service limit, use the Total HS Count from line 6. (A.R.S. §15-951.G)

For a common school district no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount on this line. (A.R.S. §15-448.J)

**S. WORK SHEET FOR FY 2013 EQUALIZATION ASSISTANCE
FOR AN ACCOMMODATION SCHOOL (A.R.S. §15-974)**

Part I. CALCULATION OF EQUALIZATION ASSISTANCE

A. Lesser of FY 2013 District Support Level or Revenue Control Limit (from Work Sheet J, line II.A)	\$	<u>18,651,437.01</u>	
B. Capital Outlay Revenue Limit (from Work Sheet H, lines VII.E.3 and VII.F.3)	+	<u>782,548.49</u>	
C. Soft Capital Allocation (from Work Sheet I, lines V.E.3 and V.F.3)	+	<u>532,892.53</u>	
D. FY 2013 Equalization Assistance Before Adjustments (Lines A+B+C)	= \$	<u>19,966,878.03</u>	
E. FY 2013 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) (For FY 2013 this amount is zero, unless otherwise notified by ADE)	-	<u>0.00</u>	
F. FY 2013 Equalization Assistance (I.D - I.E)	= \$	<u>19,966,878.03</u>	

Part II. CASH BALANCE CARRY FORWARD

Accommodation schools with a student count of 125 or less in grades K-8 or accommodation schools that offer instruction in grades 9-12, and have a student count of 100 or less in grades 9-12 complete Part I only.

A. 1. Maintenance and Operation (Fund 001) Cash Balance as of June 30, 2012	\$	<u>0.00</u>
2. Budget Balance Carryforward (from Worksheet M, line 12)	-	<u>558,632.78</u>
3. Remaining M&O Cash Balance (line A.1 minus line A.2)	= \$	<u>-558,632.78</u>
B. Maximum RCL Addition that may be Authorized by County School Superintendent:		
(1) The amount on line A.3 or	\$	<u>0.00</u>
(2) 10% of the FY 2013 RCL (from Work Sheet E, line VIII or Work Sheet F, line III)	\$	<u>0.00</u>
(3) Up to 5% of the FY 2013 RCL calculated pursuant to ARS §15-482	+	<u>0.00</u>
(4) Line B.2 plus B.3	= \$	<u>0.00</u>
(5) The lesser of line B.1 or B.4	\$	<u>0.00</u>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET **VERSION** Adopted **CTD Number** 11 05 02

I certify that the Budget of CASA GRANDE UNION PINAL County for fiscal year 2013 was officially proposed by the Governing Board on 6/26/2012, and that the complete Proposed Expenditure Budget may be reviewed by contacting Terry Quest at the District Office, telephone 520-316-3360 during normal business hours.

President of the Governing Board

1. Student Count		2. Tax Rates:	
FY 2012	FY 2013	Current FY	Estimated Budget FY
Current Year 2011 ADM	Budget Year 2012 ADM	1,7063	1,7980
Resident 3,693,549	3,601,115	Primary Rate	1,7980
Attending 3,693,549	3,601,115	Secondary Rate*	.7934

*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. §15-393(F).

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.	
Maintenance & Operation	GBL 21,372,516
Classroom Site	CSFBL 1,623,258
Unrestricted Capital Outlay	UCBL 656,241
Soft Capital Allocation	SCAL 560,301

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc/(Decr.) from CurrentFY
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education	7,016,317	6,485,849	378,685	387,841	7,395,002	6,873,690	-7.05%
1000 Classroom Instruction	1,147,525	915,237	36,213	34,813	1,183,738	950,050	-19.74%
2000 Support Services	114,971	97,394	92,075	84,075	207,046	181,469	-12.35%
2100 Students	2,189,100	2,144,173	482,753	540,941	2,671,853	2,685,115	0.50%
2200 Instructional Staff	1,704,070	1,600,857	2,213,910	2,213,865	3,917,980	3,814,722	-2.64%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.00%
2600 Oper./Maint. of Plant	103,696	101,229	21,291	20,440	124,927	121,669	-2.61%
2900 Other	99,893	99,893	0	0	99,893	99,893	0.00%
3000 Oper. of Noninstructional Services	482,453	481,235	65,450	65,450	547,903	546,685	-0.22%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	12,858,015	11,925,857	3,290,318	3,347,425	16,148,332	15,273,282	-5.42%
630, 700, 800, 900 Other Programs	1,591,753	1,510,276	362,733	357,368	1,954,486	1,867,643	-4.44%
Regular Education Subsection Subtotal	388,997	384,930	498,266	498,266	887,263	883,196	-0.46%
Special Education	110,004	110,750	5,220	3,989	115,224	114,739	-0.42%
1000 Classroom Instruction	76,374	75,331	7,600	7,974	83,974	83,305	-0.80%
2000 Support Services	0	0	0	0	0	0	0.00%
2100 Students	0	0	0	0	0	0	0.00%
2200 Instructional Staff	0	0	0	197	0	197	0.00%
2300, 2400, 2500 Administration	2,167,128	2,081,287	873,819	867,794	3,040,947	2,949,080	-3.02%
2600 Oper./Maint. of Plant	0	0	3,107,698	3,107,698	3,107,698	3,107,698	0.00%
2900 Other	0	0	0	0	0	0	0.00%
3000 Operation of Noninstructional Services	0	0	0	0	0	0	0.00%
Special Education Subsection Subtotal	78,692	42,456	0	0	78,692	42,456	-46.05%
400 Pupil Transportation	0	0	0	0	0	0	0.00%
510 Desegregation	0	0	0	0	0	0	0.00%
520 Special K-3 Program Override	0	0	0	0	0	0	0.00%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.00%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.00%
550 K-3 Reading Program	15,103,835	14,049,599	7,271,834	7,322,917	22,375,669	21,372,516	-4.48%
TOTAL EXPENDITURES							

TOTAL EXPENDITURES BY FUND				
FUND	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	22,375,669	21,372,516	(1,003,153)	-4.5%
Instructional Improvement	0	165,926	165,926	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,042,449	1,623,258	580,809	55.7%
Federal Projects	4,409,298	4,510,380	101,082	2.3%
State Projects	156,432	156,432	0	0.0%
Unrestricted Capital Outlay	701,837	656,241	(45,596)	-6.5%
Soft Capital Allocation	514,315	560,301	45,986	8.9%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	692,000	713,072	21,072	3.0%
Debt Service	0	0	0	0.0%
School Plant Funds	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,544,185	1,544,164	(21)	0.0%
Other	1,028,197	856,335	(171,862)	-16.7%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE			
PROGRAM (ARS § 15-761)	Current FY	Budget FY	
Autism	88,311	78,473	
Emotional Disability	171,837	243,146	
Hearing Impairment	25,414	21,028	
Other Health Impairments	72,221	60,045	
Specific Learning Disability	1,794,489	1,739,226	
Mild Moderate or Severe Intellectual Disability	236,587	207,630	
Multiple Disabilities	27,414	22,802	
Multiple Disabilities with S.S.I.	24,413	20,268	
Orthopedic Impairment	15,452	12,668	
Developmental Delay	0	0	
Preschool Severe Delay	0	0	
Speech / Language Impairment	34,865	128,883	
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Subtotal	2,491,003	2,534,169	
Gifted Education	0	0	
Remedial Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Vocational and Technological Education	549,944	414,911	
Career Education	0	0	
TOTAL	3,040,947	2,949,080	

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff: Pupil Ratio
Certified --		
Superintendent, Principals	0	1 to 0.0
Other Administrators	0	1 to 0.0
Teachers	0	1 to 0.0
Other	0	1 to 0.0
Subtotal	0	1 to 0.0
Classified --		
Managers, Supervisors, Directors	0	1 to 0.0
Teachers Aides	0	1 to 0.0
Other	0	1 to 0.0
Subtotal	0	1 to 0.0
TOTAL	0	1 to 0.0
Special Education --		
Teacher	0	1 to 18.0
Staff	0	1 to 18.0