



FY 2013
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2013 was

PROPOSED 6/25/2012
 ADOPTED _____
 REVISED _____
Date

SIGNED

SIGNED

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

6/26/2012 contain(s) the data for the budget described above.

Superintendent Signature

Business Manager Signature

District Contact Employee: Terry Quest

Telephone: 520-316-3360

EEmail: tquest@cguhsd.org

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

1. Total Budgeted Revenues for Fiscal Year 2012	\$ <u>26,085,852</u>
2. Estimated Revenues by Source for Fiscal Year 2013 (excluding property taxes)	
Local 1000	\$ <u>407,342</u>
Intermediate 2000	\$ <u>547,042</u>
State 3000	\$ <u>11,609,428</u>
Federal 4000	\$ <u>4,493,538</u>
TOTAL	\$ <u><u>17,057,350</u></u>

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

	Current FY 2012	Est. Budget FY 2013
Primary Tax Rate:	<u>1.7063</u>	<u>2.1853</u>
Secondary Tax Rates:		
M&O Override	<u>.3158</u>	<u>.3243</u>
Special K-3 Program Override	<u>.0000</u>	<u>.0000</u>
Special Program Override	<u>.0000</u>	<u>.0000</u>
Capital Override	<u>.0000</u>	<u>.0000</u>
Class A Bonds	<u>.0000</u>	<u>.0000</u>
Class B Bonds	<u>.4639</u>	<u>.4821</u>
JTED	<u>.0000</u>	<u>.0000</u>
Total Secondary Tax Rate	<u>.7797</u>	<u>.8064</u>

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

1. General Budget Limit (from Budget, page 7, line 10)	\$ <u>21,724,305</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>688,105</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ <u>577,356</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$ <u>22,989,766</u>
5. Federal Projects (from Budget page 6, line 18)	\$ <u>4,510,380</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>416,777</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	\$ <u><u>27,083,369</u></u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget page 1, line 30)	\$ <u>21,724,305</u>
2. Unrestricted Capital Outlay (from Budget page 4, line 10)	\$ <u>688,105</u>
3. Soft Capital Allocation (from Budget page 4, line 19)	\$ <u>577,356</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4)	\$ <u><u>22,989,766</u></u>

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	361,578	7,395,002	7,222,934	-2.3%	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	6,934	272,225	274,560	0.9%	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	723,445	1,489,965	500	3,917,980	3,814,767	-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	24,368	791	20,440	0	124,927	122,739	-1.8%	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	2,907,216	1,417,893	1,870,380	410,663	16,148,332	15,625,071	-3.2%	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	3,434,619	4,817,427	2,446,013	410,988	22,375,669	21,724,305	-2.9%	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	97,409	83,311	1.
2. Emotional Disability	159,176	145,794	2.
3. Hearing Impairment	13,062	20,828	3.
4. Other Health Impairments	66,194	62,066	4.
5. Specific Learning Disability	1,582,016	1,497,770	5.
6. Mild, Moderate or Severe Intell. Disability*	212,308	199,529	6.
7. Multiple Disabilities	21,917	20,411	7.
8. Multiple Disabilities with S.S.I.**	17,711	20,411	8.
9. Orthopedic Impairment	13,062	11,455	9.
10. Developmental Delay	0	0	10.
11. Preschool Severe Delay	0	0	11.
12. Speech / Language Impairment	30,994	30,825	12.
13. Traumatic Brain Injury	0	0	13.
14. Visual Impairment	0	0	14.
15. SUBTOTAL (Lines 1 through 14)	2,213,849	2,092,400	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	621,799	628,839	20.
21. Career Education	0	0	21.
22. TOTAL (Lines 15 through 21 Must equal total of line 23, page 1)	2,835,648	2,721,239	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
179.00	181.00

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>0.000</u>
All Funds - Federal	6330	<u>0.000</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>3,693.549</u>	Attending	<u>3,693.549</u>
B. FY 2011 Average Daily Membership:	Resident	<u>3,552.212</u>	Attending	<u>3,552.212</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) \$58,843

[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 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.	181,775	36,242				131,114	218,017	66.3%	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.	181,775	36,242				131,114	218,017	66.3%	4.
200 Special Education										
1000 Classroom Instruction	5.	23,698	4,902				28,600	28,600	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.	23,698	4,902				28,600	28,600	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.	205,473	41,144			0	159,714	246,617	54.4%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Classroom Instruction	14.	540,095	130,426				455,151	670,520	47.3%	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.	540,095	130,426				455,151	670,520	47.3%	17.
200 Special Education										
1000 Classroom Instruction	18.	59,359	0				59,359	59,359	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.	59,359	0				59,359	59,359	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.	599,454	130,426			0	514,510	729,880	41.9%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Classroom Instruction	27.	390,040	74,833	0	0		295,835	464,872	57.1%	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.	390,040	74,833	0	0		295,835	464,872	57.1%	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%
2100 Support Services - Students	32.	0	0	0	0		0	0	0.0%
2200 Support Services - Instructional Staff	33.	0	0	0	0		0	0	0.0%
Program 200 Subtotal (Lines 31-33)	34.	0	0	0	0		72,390	0	-100.0%
530 Dropout Prevention									
1000 Classroom Instruction	35.	0	0	0	0		0	0	0.0%
Other Programs (Specify)									
1000 Classroom Instruction	36.	0	0	0	0		0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.	0	0	0	0		0	0	0.0%
Other Programs Subtotal (Lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (Lines 30, 34, 35, and 38)	39.	390,040	74,833	0	0	0	368,225	464,872	26.3%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	1,194,967	246,402	0	0	0	1,042,449	1,441,369	38.3%

(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		103,128			0		116,860	103,128	-11.8%	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	656,288	0	0	13,000		701,837	688,105	-2.0%	10.
Soft Capital Allocation Fund 625												
1000 Instruction	11.	80,444	154,700	290,833			0	0	436,936	525,977	20.4%	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	0	72,363	46,363	-35.9%	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	342,212	0	0	0	0	514,315	577,356	12.3%	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.

(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	627,600	304,179
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 6100	Employee Benefits 6200	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	Renovation	New Construction
							Current FY 2012	Budget FY 2013			
Bond Building Fund 630											
1000 Instruction 1.			0			0	0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 2.			0			0	0	0	0.0%		
2300, 2400, 2500, 2900 Administration 3.			0			0	0	0	0.0%		
2600 Operation & Maintenance of Plant 4.			0			0	0	0	0.0%		
2700 Student Transportation 5.			0			0	0	0	0.0%		
3000 Operation of Noninstructional Services 6.			0			0	0	0	0.0%		
4000 Facilities Acquisition and Construction 7.	0	0	0			0	0	0	0.0%		
5000 Debt Service 8.				0	0		0	0	0.0%		
Total Bond Building Fund Expenditures (Lines 1-8) 9.	0	0	0	0	0	0	0	0	0.0%	0	0
Building Renewal Fund 690											
1000 Instruction 10.			0			0	0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 11.			0			0	0	0	0.0%		
2300, 2400, 2500, 2900 Administration 12.			0			0	0	0	0.0%		
2600 Operation & Maintenance of Plant 13.	0	0	0			0	0	0	0.0%		
2700 Student Transportation 14.			0			0	0	0	0.0%		
3000 Operation of Noninstructional Services 15.			0			0	0	0	0.0%		
4000 Facilities Acquisition and Construction 16.	0	0	0			0	0	0	0.0%		
5000 Debt Service 17.				0	0		0	0	0.0%		
Total Building Renewal Fund Expenditures (Lines 10-17) 18.	0	0	0	0	0	0	0	0	0.0%	0	0
New School Facilities Fund 695											
1000 Instruction 19.			0			0	0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 20.			0			0	0	0	0.0%		
2300, 2400, 2500, 2900 Administration 21.			0			0	0	0	0.0%		
2600 Operation & Maintenance of Plant 22.			0			0	0	0	0.0%		
2700 Student Transportation 23.			0			0	0	0	0.0%		
3000 Operation of Noninstructional Services 24.			0			0	0	0	0.0%		
4000 Facilities Acquisition and Construction 25.	0	0	0			0	0	0	0.0%		
5000 Debt Service 26.				0	0		0	0	0.0%		
Total New School Facilities Fund Expenditures (Lines 19-26) 27.	0	0	0	0	0	0	0	0	0.0%	0	0

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130	ESEA Title I - Helping Disadvantaged Children	6000				
2.	140-150	ESEA Title II - Prof. Dev. and Technology	6000				
3.	160	ESEA Title IV - 21st Century Schools	6000				
4.	170-180	ESEA Title V - Promote Informed Parent Choice	6000				
5.	190	ESEA Title III - Limited Eng. & Immigrant Students	6000				
6.	200	ESEA Title VII - Indian Education	6000				
7.	210	ESEA Title VI - Flexibility and Accountability	6000				
8.	220	IDEA, Part B	6000				
9.	230	Johnson - O'Malley	6000				
10.	240	Workforce Investment Act	6000				
11.	250	AEA - Adult Education	6000				
12.	260-270	Vocational Education - Basic Grants	6000				
13.	280	ESEA Title X - Homeless Education	6000				
14.	290	Medicaid Reimbursement	6000				
15.	374	E-Rate	6000				
16.	378	Impact Aid	6000				
17.	300-399	Other Federal Projects (Besides E-Rate & Impact Aid)	6000				
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				
20.	410	Early Childhood Block Grant	6000				
21.	420	Ext. School Yr. - Pupils with Disabilities	6000				
22.	425	Adult Basic Education	6000				
23.	430	Chemical Abuse Prevention Program	6000				
24.	435	Academic Contests	6000				
25.	450	Gifted Education	6000				
26.	455	Family Literacy Program	6000				
27.	460	Environmental Special Plate	6000				
28.	465-499	Other State Projects	6000				
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	\$124,453.81	1.
2.	Class Size Reduction	6000	\$0.00	\$0.00	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	\$0.00	\$0.00	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	\$0.00	\$0.00	4.
5.	Total Instructional Improvement Fund (lines 1-4)		\$0.00	\$124,453.81	5.

No. of Personnel		Total All Functions	
Current Year	Budget Year	Current Year	Budget Year
13.07	14.07	1,820,091	1,843,994
0.00	0.00	154,411	154,411
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	15,925	15,925
0.00	1.00	77,193	97,949
0.00	0.00	0	0
14.00	19.00	542,306	601,035
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
7.00	7.00	389,429	389,429
0.00	0.00	0	0
3.60	3.60	197,859	189,505
0.00	0.00	416,777	416,777
3.00	3.00	230,000	232,878
6.00	6.00	565,308	568,478
46.67	53.67	4,409,298	4,510,380

3.00	3.00	156,432	156,432
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
3.00	3.00	156,432	156,432
49.67	56.67	4,565,731	4,666,812

Current Year	Budget Year
\$0.00	\$124,453.81
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$124,453.81

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

			Current Year	Budget Year	
1.	050	County, City, and Town Grants	6000	0	0
2.	071	Structured English Immersion (1)	6000	0	0
3.	072	Compensatory Instruction (1)	6000	0	0
4.	500	School Plant (Lease over 1 yr) (2)	6000	0	0
5.	505	School Plant (Lease 1 yr or less)	6000	0	0
6.	506	School Plant (Sale)	6000	0	0
7.	510	Food Service	6000	1,544,185	1,544,164
8.	515	Civic Center	6000	5,000	5,000
9.	520	Community School	6000	0	0
10.	525	Auxiliary Operations	6000	0	0
11.	526	Extracurricular Activities Fees Tax Credit	6000	0	0
12.	530	Gifts and Donations	6000	240,008	240,008
13.	535	Career & Tech.Ed. & Voc.Ed. Projects	6000	0	0
14.	540	Fingerprint	6000	0	0
15.	545	School Opening	6000	0	0
16.	550	Insurance Proceeds	6000	5,000	5,000
17.	555	Textbooks	6000	0	0
18.	565	Litigation Recovery	6000	0	0
19.	570	Indirect Costs	6000	199,413	199,413
20.	575	Unemployment Insurance	6000	0	0
21.	580	Teacherage	6000	0	0
22.	585	Insurance Refund	6000	0	0
23.	590	Grants and Gifts to Teachers	6000	0	0
24.	595	Advertisement	6000	0	0
25.	596	Joint Technological Education	6000	544,857	369,854
26.	620	Adjacent Ways	6000	692,000	709,360
27.	639	Impact Aid Revenue Bond Building	6000	0	0
28.	640	School Plant-Special Construction	6000	0	0
29.	650	Gifts and Donations	6000	33,919	37,060
30.	660	Condemnation	6000	0	0
31.	665	Energy and Water Savings	6000	0	0
32.	686	Emergency Deficiencies Correction	6000	0	0
33.	691	Building Renewal Grant	6000	0	0
34.	700	Debt Service	6000	0	0
35.	720	Impact Aid Revenue Bond Debt Service	6000	0	0
36.	750	Permanent	6000	0	0
37.	Other		6000	0	0

Internal Service Funds 950-989

1.	9	Self-Insurance	6000	0	0
2.	955	Intergovernmental Agreements	6000	0	0
3.	9	OPEB	6000	0	0
4.	9		6000	0	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) \$	19,022,117	
* (b) Plus Adjustment for Growth (1)	85,254	
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (ARS §15-905.J) (1)		
(d) Adjusted RCL	\$ 19,107,371	\$
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	\$ 582,548
3. FY 2013 Override Authorization (ARS §§ 15-481 and 15-482)		
* (a) Maintenance and Operation		
(b) Unrestricted Capital Outlay	1,920,737	
* (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)	496,197	
(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)	\$21,724,305	\$582,548
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)		

*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 EVS 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 Proposed**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>596,281</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>105,556</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>582,548</u>
12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11)(2)	\$ <u>688,105</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>472,172</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>44,463</u>
8. Interest Earned in Fund 625 in FY 2012	\$ <u>0</u>
9. Soft Capital Allocation (from Work Sheet I, 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>577,356</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>-181,889</u>
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ <u>1,441,369</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.

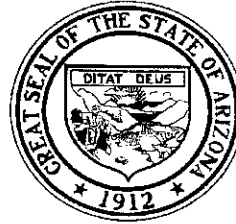
	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line 7)	159,714.00	514,510.00	368,225.00	0.00	1,042,449.00
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date 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 *	-25,682.90	-26,534.71	-129,671.55	0.00	-181,889.16
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	246,616.94	729,879.76	464,872.24	0.00	1,441,368.93

* 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	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	
EXPENDITURES										
520 Special K-3 Program Override										
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%
2900 Other	8.	0.00	0.00	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%
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	0.00	0.00	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	11.	0.00	0.00	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%
2900 Other	18.	0.00	0.00	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%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement

Expenditures

		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	
								Current FY 2012	Budget FY 2013		
520 Special K-3 Program Override											
1000 Classroom Instruction	21.	0	0	0			0	0	0	0.0%	21.
2000 Support Services	22.	0	0	0			0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0		0			0	0	0	0.0%	23.
4000 Facilities Acquisition & Construction	24.	0		0			0	0	0	0.0%	24.
5000 Debt Service	25.				0	0		0	0	0.0%	25.
Subtotal (lines 21-25)	26.	0	0	0	0	0	0	0	0	0.0%	26.
540 Joint Career and Technical Education & Vocational Education Center											
1000 Classroom Instruction	27.	0	0	0			0	0	0	0.0%	27.
2000 Support Services	28.	0	0	0			0	0	0	0.0%	28.
3000 Operation of Noninstructional Services	29.	0		0			0	0	0	0.0%	29.
4000 Facilities Acquisition & Construction	30.	0		0			0	0	0	0.0%	30.
5000 Debt Service	31.				0	0		0	0	0.0%	31.
Subtotal (lines 27-31)	32.	0	0	0	0	0	0	0	0	0.0%	32.
Total (Lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)	33.	0	0	0	0	0	0	0	0	0.0%	33.

English Language Learners Supplement	No. of Personnel		Salaries	Employee	Purchased	Supplies	Property	Other	Totals		% Increase/Decrease
	Current FY	Budget FY	6100	Benefits 6200	Services 6300, 6400, 6500	6600	6700		6800	Current FY 2012	
Expenditures											
Structured English Immersion Fund 071											
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%
2700 Student Transportation	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	9.	0.00	0.00	0	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	0.0%
Compensatory Instruction Fund 072											
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%
2700 Student Transportation	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	19.	0.00	0.00	0	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	0.0%

SPECIAL PROJECTS

FEDERAL PROJECTS

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)

1.	Teacher Compensation Increases	6000	\$0.00	\$163,521.00
2.	Class Size Reduction	6000	\$0.00	\$0.00
3.	Dropout Prevention Programs (M&O purposes)	6000	\$0.00	\$2,405.00
4.	Instructional Improvement Programs (M&O purposes)	6000	\$0.00	\$0.00
5.	Total Instructional Improvement Fund (lines 1-4)		\$0.00	\$165,926.00

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

1.	050	County, City, and Town Grants	6000	0	0
2.	071	Structured English Immersion (1)	6000	0	0
3.	072	Compensatory Instruction (1)	6000	0	0
4.	500	School Plant (Lease over 1 yr) (2)	6000	0	0
5.	505	School Plant (Lease 1 yr or less)	6000	0	0
6.	506	School Plant (Sale)	6000	0	0
7.	510	Food Service	6000	1,544,185	1,544,164
8.	515	Civic Center	6000	5,000	5,000
9.	520	Community School	6000	0	0
10.	525	Auxiliary Operations	6000	0	0
11.	526	Extracurricular Activities Fees Tax Credit	6000	0	0
12.	530	Gifts and Donations	6000	240,008	240,008
13.	535	Career & Tech.Ed. & Voc.Ed. Projects	6000	0	0
14.	540	Fingerprint	6000	0	0
15.	545	School Opening	6000	0	0
16.	550	Insurance Proceeds	6000	5,000	5,000
17.	555	Textbooks	6000	0	0
18.	565	Litigation Recovery	6000	0	0
19.	570	Indirect Costs	6000	199,413	199,413
20.	575	Unemployment Insurance	6000	0	0
21.	580	Teacherage	6000	0	0
22.	585	Insurance Refund	6000	0	0
23.	590	Grants and Gifts to Teachers	6000	0	0
24.	595	Advertisement	6000	0	0
25.	596	Joint Technological Education	6000	544,857	369,854
26.	620	Adjacent Ways	6000	692,000	709,360
27.	639	Impact Aid Revenue Bond Building	6000	0	0
28.	640	School Plant-Special Construction	6000	0	0
29.	650	Gifts and Donations	6000	33,919	37,060
30.	660	Condemnation	6000	0	0
31.	665	Energy and Water Savings	6000	0	0
32.	686	Emergency Deficiencies Correction	6000	0	0
33.	691	Building Renewal Grant	6000	0	0
34.	700	Debt Service	6000	0	0
35.	720	Impact Aid Revenue Bond Debt Service	6000	0	0
36.	750	Permanent	6000	0	0
37.	Other		6000	0	0

Internal Service Funds 950-989

1.	9	Self-Insurance	6000	0	0
2.	955	Intergovernmental Agreements	6000	0	0
3.	9	OPEB	6000	0	0
4.	9		6000	0	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



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	K-8	9-12
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.

	SUPPORT LEVEL WEIGHTS FOR DISTRICTS DESIGNATED AS ISOLATED		NOT 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

	1.158	1.268
--	-------	-------

**Joint Technical Education District
Support Level Weight (A.R.S. §15-943.02)**

1.339

**C. PSD-12 WEIGHTED STUDENT
COUNT**

1. PSD								
2. District (from line A.1, A.2, or A.3)								
a. K-8	.000	.000	.000	X 1.399	=	.000	.000	.000
b. 9-12	3225.408	.000	.000	X 1.268	=	4089.817	.000	.000
3. Charter School (from line A.5)								
a. K-8	.000			X 1.158	=	.000		
b. 9-12	221.765			X 1.268	=	281.198		
4. Total								
a. K-8 (C.2.a + C.3.a)	.000	.000	.000			.000	.000	.000
b. 9-12 (C.2.b + C.3.b)	3447.173	.000	.000			4371.015	.000	.000
5. Total Student Count (C.1 + C.4.a + C.4.b)	3447.173	.000	.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	17.401	x	4.421	=	76.930
14. Visual Impairment	.000	x	4.806	=	.000
15. Total Add-On Count (I.B.1 through I.B.14)	496.010				352.464
II. FY 2013 Non-AOI Weighted Student Count					4723.479

(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)					4723.479
VI. A. Base Level Amount(5) \$3,308.57 - To include Teacher Compensation, use Base Level of \$3,349.93.					3,308.57

CALCULATION OF FY 2013 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)

VI. A. Base Level Amount(5) \$3,308.57 - To include Teacher Compensation, use Base Level of \$3,349.93.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)	\$	15,627,960.92
VIII. Teacher Experience Index (TEI) (if actual TEI is less than 1.0000, use 1.0000)	\$	1,0188
IX. Result (line VII x VIII)	\$	15,921,766.59
X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.)	\$	0.00
XI. Increase for Student Revenue Loss Phase-Down (from Work Sheet A, line II)	\$	0.00
XII. Increase for Career Ladder (ARS §15-918.04) (2)	\$.00
XIII. FY 2011 Nonfederal Audit Service Actual Expenditures (3)	\$	40,104.80
XIV. Decreases for Charter School Federal and State Monies Received	\$.00
XV. Decrease for Charter School Nonparticipation Adjustment	\$	-47,452.25
XVI. Other Reductions:	\$.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)	\$	15,914,419.14

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

.00

.00

.00

.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

(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 + I.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

Approved for 200 school days? Yes : No :

TRCL CALCULATION

VII. FY 2012 Transportation Revenue Control Limit	\$ 3,107,697.84
VIII. FY 2013 Transportation Revenue Control Limit	
A. Preliminary FY 2013 Transportation Revenue Control Limit (VI.B + VII)	\$ 3,107,697.84
B. 120% of FY 2013 Transportation Support Level (V x 1.20)	\$ 3,722,498.21
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>15,914,419.14</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).]	\$ _____ .00
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>19,016,500.98</u>

CALCULATION OF THE RCL

V. FY 2013 Base Support Level / Base Revenue Control Limit (from line I above)	\$ <u>15,914,419.14</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).]	\$ _____ .00
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>19,022,116.98</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	\$ _____ .00
II. FY 2013 District Support Level (line I + Work Sheet E, line IV)	\$ <u>19,016,500.98</u>
III. FY 2013 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, Page 7, line 1(a)]	\$ <u>19,022,116.98</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>_____</u> .000
II. High School Student Count Transported by District of Residence to District of Attendance	<u>_____</u> .000
III. High School Student Count Taught by District of Residence (from Worksheet B, Line A.4, column for 9-12)	<u>_____</u> .000
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>_____</u> .000

**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	=	<u>.000</u>	=	<u>.000</u>
D. Weight Adjustment Factor	x	0.0003	x	0.0003
E. Support Level Weight Increase	=	<u>.000</u>	=	<u>.000</u>
F. Support Level Weight	+	1.278	+	1.278
G. Adjusted Support Level Weight	=	<u>.000</u>	=	<u>.000</u>
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	=	<u>.000</u>	=	<u>.000</u>
D. Weight Adjustment Factor	x	0.0012	x	0.0012
E. Support Level Weight Increase	=	<u>.000</u>	=	<u>.000</u>
F. Support Level Weight	+	1.158	+	1.158
G. Adjusted Support Level Weight	=	<u>.000</u>	=	<u>.000</u>
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

\$225.00

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>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>221.765</u>
2. Assistance per student			
3. FY 2013 Additional Assistance (line V.D.1 x line V.D.2)	x \$ <u>1,654.41</u> *	x \$	x \$ <u>1,928.19</u>
4. Adjustment to Additional Assistance, if applicable	= \$ <u>.00</u>	= \$	= \$ <u>427,605.06</u>
5. Adjusted FY 2013 Additional Assistance (line V.D.3 - line V.D.4)	- \$ <u>.00</u>	- \$	- \$ <u>23,728.85</u>
E. PSD and K-8 SCA	= \$ <u>.00</u>	= \$ <u>.00</u>	= \$ <u>403,876.21</u>
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>
2. PSD and K-8 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)			<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>
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.

	PSD-8	9-12
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	.000	4371.015
(Total Non-AOI and AOI Weighted Counts)	(I.A.1 + I.A.2)	(from Work Sheet B, line C.4.b)
C. Total FY 2013 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)	4371.015	
D. PSD-8 and 9-12 Factors (line I.B + line I.C)	.0000	1.0000
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.)	\$19,016,500.98	
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D. x line II.A.)	\$0.00	\$19,016,500.98
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	\$782,548.49
2. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	\$0.00	\$532,892.53
3. Total FY 2013 Equalization Base (II.B + III.A.1 + III.A.2)	\$0.00	\$20,331,942.00
4. 2012 Primary Assessed Valuation ÷ 100	\$0.00	\$5,572,794.17
5. 2012 Salt River Project (SRP) Valuation ÷ 100	\$0.00	\$267,575.65
6. 2012 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$0.00	\$0.00
7. TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)	\$0.00	\$5,840,369.82
8. Qualifying Tax Rate	1.9585	1.9585
9. Qualifying Levy (III.A.7 x III.A.8)	\$0.00	\$11,438,364.29
10. FY 2013 Equalization Assistance Before Adjustments (III.A.3 - III.A.9)	\$0.00	\$8,893,577.71
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.)	\$0.00	\$0.00
12. Total FY 2013 Equalization Assistance (III.A.10-III.A.11)(1)	\$0.00	\$8,893,577.71
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	\$0.00
2. Tuition Out for High School Students (from Work Sheet E, line II or VI)	\$0.00	\$0.00
3. Adjusted DSL/RCL (III.B.1 - III.B.2)	\$0.00	\$0.00
4. DSL/RCL PSD-8 and 9-12 Allocation	\$0.00	\$0.00
5. Adjusted FY 2013 Capital Outlay Revenue Limit (from Work Sheet H)	\$0.00	\$0.00
6. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	\$0.00	\$0.00
7. FY 2013 Equalization Base (III.B.4 + III.B.5 + III.B.6)	\$0.00	\$0.00
8. 2012 Primary Assessed Valuation ÷ 100	\$0.00	\$0.00
9. 2012 Salt River Project (SRP) Valuation ÷ 100	\$0.00	\$0.00
10. 2012 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$0.00	\$0.00
11. TOTAL Valuation (III.B.8 + III.B.9 + III.B.10)	\$0.00	\$0.00
12. Qualifying Tax Rate	1.9585	1.9585
13. Qualifying Levy (III.B.11 x III.B.12)	\$0.00	\$0.00
14. FY 2013 Equalization Assistance Before Adjustments (III.B.7 - III.B.13)	\$0.00	\$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	\$0.00
16. Total FY 2013 Equal Assistance (III.B.14-III.B.15)	\$0.00	\$0.00

(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			<u>0.000</u>
C. Small school student count limit	-		<u>125.000</u>
D. Student count above the small school limit (I.B - I.C)	=		<u>0.000</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.)

\$ 0.00

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			<u>0.000</u>
C. Small school student count limit	-		<u>100.000</u>
D. Student count above the small school limit (II.B - II.C)	=		<u>0.000</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)

\$ 0.00

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).

\$ 0.00

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

\$ 0.00

V. 10% of the District's Total RCL

\$ 1,902,211.70

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

\$ 1,902,211.70

TABLE A:

GRADES K-8

SMALL ISOLATED

SMALL

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:

GRADES 9 - 12

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	<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	<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	<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	<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>
----	-------------

- V. 10% of the District's Total RCL

\$	<u>1,902,211.70</u>
----	---------------------

- VI. Maximum override, subject to an election (Greater of Line IV or Line V)

\$	<u>1,902,211.70</u>
----	---------------------

**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>

CO TY DT

**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>21,953,121.00</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>496,197.00</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>
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>496,197.00</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.

\$ 19,481,594.1585,253.54X 0.04\$ 782,673.91\$ 496,197.00\$ 0.00

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))

\$ 496,197.00

(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	
		Tuition Out High School Count	Per Pupil Tuition (Debt Service) (1)	Debt Service Tuition Limit (2)	Per Pupil Tuition in Excess of Debt Service Limit (B-C)	Increase to GBL (A x D)			
1.		0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.		0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.		0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.		0.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.		0.000	0.00	0.00	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	E		F	
	M&O, UCO, & SCA Per Pupil Tuition	Increase to DSL and RCL (A x F)	Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
8.	0.00	0.00	0.00	0.00
9.	0.00	0.00	0.00	0.00
10.	0.00	0.00	0.00	0.00
11.	0.00	0.00	0.00	0.00
12.	0.00	0.00	0.00	0.00
	Total Increase to DSL and RCL for Tuition			0.00
13.	(To Work Sheet E, lines II and VI):			

(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>19,016,500.98</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>20,331,942.00</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>20,331,942.00</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>496,197.00</u>
3. Remaining M&O Cash Balance (line A.1 minus line A.2)	=	\$ <u>-496,197.00</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 Proposed

I certify that the Budget of CASA GRANDE UNION FINAL County for fiscal year 2013 was officially proposed by the Governing Board on 6/25/2012 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 Year	Budget Year	
2011 ADM	2012 ADM	
Resident <u>3,552,212</u>	<u>3,693,549</u>	Estimated Budget FY <u>2,1853</u>
Attending <u>3,552,212</u>	<u>3,693,549</u>	Current FY <u>1,7063</u>
		Primary Rate <u>.7797</u>
		Secondary Rate* <u>.8064</u>

*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	<u>21,724,305</u>
Classroom Site	CSFBL	<u>1,441,369</u>
Unrestricted Capital Outlay	UCBL	<u>688,105</u>
Soft Capital Allocation	SCAL	<u>577,356</u>

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc/(Decr.) from Current FY
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education	7,016,317	6,485,849	378,685	737,085	7,395,002	7,222,934	-2.33%
1000 Classroom Instruction							
2000 Support Services	1,147,525	915,237	36,213	34,813	1,183,738	950,050	-19.74%
2100 Students	114,971	97,394	92,075	84,075	207,046	181,469	-12.35%
2200 Instructional Staff	2,189,100	2,144,173	482,753	542,371	2,671,853	2,686,545	0.55%
2300, 2400, 2500 Administration	1,704,070	1,600,857	2,213,910	2,213,910	3,917,980	3,814,767	-2.63%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.00%
2900 Other	103,696	101,508	21,231	21,231	124,927	122,739	-1.75%
3000 Oper. of Noninstructional Services	99,883	99,883	0	0	99,883	99,883	0.00%
610 School-Sponsored Curric. Activities	482,453	481,235	65,450	65,450	547,903	546,685	-0.22%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	12,858,015	11,926,136	3,290,318	3,698,936	16,148,332	15,625,071	-3.24%
Regular Education Subsection Subtotal	1,591,753	1,510,276	362,733	357,368	1,954,486	1,867,643	-4.44%
200 Special Education							
1000 Classroom Instruction	388,997	384,930	486,266	498,266	887,263	883,196	-0.46%
2000 Support Services	110,004	110,750	5,220	3,989	115,224	114,739	-0.42%
2100 Students	76,374	75,331	7,600	7,974	83,974	83,305	-0.80%
2200 Instructional Staff	0	0	0	0	0	0	0.00%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.00%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.00%
2900 Other	0	0	0	0	0	0	0.00%
3000 Operation of Noninstructional Services	2,167,128	2,081,287	873,819	867,794	3,040,947	2,949,080	-3.02%
Special Education Subsection Subtotal	0	0	3,107,698	3,107,698	3,107,698	3,107,698	0.00%
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	78,692	42,456	0	0	78,692	42,456	-46.05%
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	0	0	0	0	0	0	0.00%
TOTAL EXPENDITURES	15,103,835	14,049,878	7,271,834	7,674,427	22,375,669	21,724,305	-2.91%

FUND	TOTAL EXPENDITURES BY FUND				% Increase (Decrease) from Current FY
	Budgeted Expenditures		\$ Increase (Decrease) from Current FY	% Increase (Decrease) from Current FY	
	Current FY	Budget FY			
Maintenance & Operation	22,375,669	21,724,305	(651,364)	-2.9%	
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	1,441,369	398,920	38.3%	
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	688,105	(13,732)	-2.0%	
Soft Capital Allocation	514,315	577,356	63,041	12.3%	
Building Renewal	0	0	0	0.0%	
New School Facilities	0	0	0	0.0%	
Adjacent Ways	692,000	709,360	17,360	2.5%	
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	97,409	83,311	
Emotional Disability	159,176	145,794	
Hearing Impairment	13,062	20,828	
Other Health Impairments	66,194	62,066	
Specific Learning Disability	1,582,016	1,497,770	
Mild Moderate or Severe Intellectual Disability	212,308	199,529	
Multiple Disabilities	21,917	20,411	
Multiple Disabilities with S.S.I.	17,711	20,411	
Orthopedic Impairment	13,062	11,455	
Developmental Delay	0	0	
Preschool Severe Delay	0	0	
Speech / Language Impairment	30,994	30,825	
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Subtotal	2,213,849	2,092,400	
Gifted Education	0	0	
Remedial Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Vocational and Technological Education	621,799	628,839	
Career Education	0	0	
TOTAL	2,835,648	2,721,239	

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