



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	<u>July 2, 2012</u>
Adopted	<u>July 14, 2012</u>
Revised	<u> </u>
	Date
SIGNED	SIGNED

The budget file(s) for FY 2013 sent to the Arizona Department of Education, via the internet, on _____ contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee:

Yousef Awwad

Telephone:

520-225-6694

E-mail:

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

1. Total Budgeted Revenues for Fiscal Year 2012	\$ _____
2. Estimated Revenues by Source for Fiscal Year 2013 (excluding property taxes)	
Local	1000 \$ <u>188,009,190</u>
Intermediate	2000 \$ <u>12,000,000</u>
State	3000 \$ <u>117,759,518</u>
Federal	4000 \$ <u>79,409,964</u>
TOTAL	\$ <u>397,178,672</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>5.4701</u>	<u>5.6519</u>
Secondary Tax Rates:		
M&O Override	<u> </u>	<u> </u>
Special K-3 Program Override	<u> </u>	<u> </u>
Special Program Override	<u> </u>	<u> </u>
Capital Override	<u> </u>	<u> </u>
Class A Bonds	<u>1.1606</u>	<u>1.1606</u>
Class B Bonds	<u>0.3173</u>	<u>0.3173</u>
JTED	<u> </u>	<u> </u>
Total Secondary Tax Rate	<u>1.4779</u>	<u>1.4779</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>301,333,473</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>21,604,086</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$ <u>1,906,607</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$ <u>324,844,166</u>
5. Federal Projects (from Budget, page 6, line 18)	\$ <u>75,872,235</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	<u>3,537,729</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	\$ <u>397,178,672</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ <u>301,333,473</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>21,604,086</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$ <u>1,906,607</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$ <u>324,844,166</u>

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

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.	1,750.00	1,407.00	56,978,845	17,436,340	13,150	1,300,400	0	82,660,935	75,728,735	-8.4%	1.
2000 Support Services												
2100 Students	2.	240.00	238.00	7,716,942	2,323,054	339,509	104,731	0	11,294,687	10,484,236	-7.2%	2.
2200 Instructional Staff	3.	120.00	110.00	5,214,559	1,507,305	37,500	7,500	0	7,552,188	6,766,864	-10.4%	3.
2300 General Administration	4.	13.00	13.00	1,154,959	288,740	971,976	47,002	103,000	2,044,783	2,565,677	25.5%	4.
2400 School Administration	5.	340.00	340.00	15,064,918	3,766,230	147,245	144,518	2,000	17,873,120	19,124,911	7.0%	5.
2500 Central Services	6.	170.00	168.00	8,103,689	2,050,922	948,956	258,658	21,000	10,813,435	11,383,225	5.3%	6.
2600 Operation & Maintenance of Plant	7.	600.00	407.00	15,174,217	2,000,000	9,713,359	17,258,123	18,900	51,509,766	44,164,599	-14.3%	7.
2900 Other	8.	1.00	1.00	18,866	4,716	4,000	4,070	1,950	52,243	33,602	-35.7%	8.
3000 Operation of Noninstructional Services	9.	0.00		0	0	0	0	0	481,458	0	-100.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		0	0			0	290,103	0	-100.0%	10.
620 School-Sponsored Athletics	11.	12.00	12.00	1,430,355	357,589	30,890	125,812	135,003	1,782,201	2,079,649	16.7%	11.
630, 700, 800, 900 Other Programs	12.	0.00		0	0	0			26,919	0	-100.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	3,246.00	2,696.00	110,857,350	29,734,896	12,206,585	19,250,814	281,853	186,381,838	172,331,498	-7.5%	13.
200 Special Education												
1000 Classroom Instruction	14.	770.00	777.00	20,000,000	5,000,000	540,000	12,000	0	31,309,140	25,552,000	-18.4%	14.
2000 Support Services												
2100 Students	15.	143.00	177.00	7,188,323	1,797,081	6,988,000	48,300	0	14,412,049	16,021,704	11.2%	15.
2200 Instructional Staff	16.	26.00	34.00	1,200,000	300,000	31,700	23,250	1,200	2,008,179	1,556,150	-22.5%	16.
2300 General Administration	17.	0.00	1.00	25,560	10,440				0	36,000	--	17.
2400 School Administration	18.	5.00	0.00	0	0	0	0	0	256,550	0	-100.0%	18.
2500 Central Services	19.	2.00	2.00	86,333	21,583	3,718,986	0	0	259,711	3,826,902	1373.5%	19.
2600 Operation & Maintenance of Plant	20.	6.00	0.50	7,810	3,190	48,700	12,000		233,016	71,700	-69.2%	20.
2900 Other	21.	0.00	0.00						0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00	0.00						0	0	0.0%	22.
Subtotal (lines 14-22)	23.	952.00	991.50	28,508,026	7,132,294	11,327,386	95,550	1,200	48,478,645	47,064,456	-2.9%	23.
400 Pupil Transportation	24.	370.00	440.00	10,878,306	2,719,577	2,244,164	2,694,300	6,000	18,369,836	18,542,347	0.9%	24.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	879.00	826.33	39,579,138	12,282,010	4,271,279	3,910,947	667,674	59,711,047	60,711,048	1.7%	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.	0.00		622,218	140,622	3,071	1,500		767,411	767,411	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.		13.00	1,290,336	371,377	0	255,000			1,916,713		29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	5,447.00	4,966.83	191,735,374	52,380,776	30,052,485	26,208,111	956,727	313,708,777	301,333,473	-3.9%	30.

The total M&O Fund budgeted expenditures reported for the current fiscal year does not include any amounts budgeted in Program 300 in FY 2012 as those amounts are no longer budgeted in the M&O

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

(A.R.S. §§15-761 and 15-903)

	Current FY	Budget FY	
1. Autism	1,960,020	2,419,324	1.
2. Emotional Disability	2,485,649	2,990,225	2.
3. Hearing Impairment	1,121,016	1,239,493	3.
4. Other Health Impairments	708,145	298,842	4.
5. Specific Learning Disability	22,268,491	19,470,119	5.
6. Mild, Moderate or Severe Intell. Disab.*	3,350,980	3,427,166	6.
7. Multiple Disabilities	1,864,810	2,481,521	7.
8. Multiple Disabilities with S.S.I.**	0	100	8.
9. Orthopedic Impairment	665,528	633,097	9.
10. Developmental Delay	49,490	252,138	10.
11. Preschool Severe Delay	232,467	414,090	11.
12. Speech/Language Impairment	7,519,851	8,430,695	12.
13. Traumatic Brain Injury	0	4,594	13.
14. Visual Impairment	219,244	316,065	14.
15. Subtotal (lines 1 through 14)	42,445,691	42,377,469	15.
16. Gifted Education	1,506,313	1,003,309	16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	2,310,678	1,289,973	18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	2,393,705	2,393,705	20.
21. Career Education	0		21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	48,656,387	47,064,456	22.

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to	<u>0</u>
Staff-Pupil 1 to	<u>0</u>

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
3,300.00	3,300.00

Special Education Budgeted in SCA Fund

	Current FY	Budget FY
Amount budgeted in SCA Fund for Special Education		150,000

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

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

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 111,225
All Funds - Federal	6330	<u>0</u>

FY 2013 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -
 Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2012 Average Daily Membership:	Resident	<u>48,805.925</u>	Attending	<u>48,938.720</u>
B. FY 2011 Average Daily Membership:	Resident	<u>50,308.720</u>	Attending	<u>50,661.014</u>

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 468,130

(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

Estimated transportation revenues (object code 1400) to be received \$ -

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	1,366,338	517,046				3,091,218	1,883,384	-39.1%
2100 Support Services - Students	65,321	18,943				121,106	84,264	-30.4%
2200 Support Services - Instructional Staff	43,363	12,575				80,248	55,938	-30.3%
Program 100 Subtotal (lines 1-3)	1,475,022	548,564				3,292,572	2,023,586	-38.5%
200 Special Education								
1000 Classroom Instruction	537,632	155,913				997,104	693,545	-30.4%
2100 Support Services - Students	75,375	21,859				139,800	97,234	-30.4%
2200 Support Services - Instructional Staff	5,469	1,586				10,042	7,055	-29.7%
Program 200 Subtotal (lines 5-7)	618,476	179,358				1,146,946	797,834	-30.4%
Other Programs (Specify) _____								
1000 Classroom Instruction	15,194	4,406				28,068	19,600	-30.2%
2100 Support Services - Students	1,069	310				1,962	1,379	-29.7%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	16,263	4,716				30,030	20,979	-30.1%
Total Expenditures (lines 4, 8, and 12)	2,109,761	732,638				4,469,548	2,842,399	-36.4%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	3,132,048	908,294				5,381,165	4,040,342	-24.9%
2100 Support Services - Students	369,900	107,271				439,328	477,171	8.6%
2200 Support Services - Instructional Staff	465,925	135,118				535,065	601,043	12.3%
Program 100 Subtotal (lines 14-16)	3,967,873	1,150,683				6,355,558	5,118,556	-19.5%
200 Special Education								
1000 Classroom Instruction	2,412,166	697,146				3,002,776	3,109,312	3.5%
2100 Support Services - Students	167,850	48,677				198,612	216,527	9.0%
2200 Support Services - Instructional Staff	14,400	4,176				20,790	18,576	-10.6%
Program 200 Subtotal (lines 18-20)	2,594,416	749,999				3,222,178	3,344,415	3.8%
Other Programs (Specify) _____								
1000 Classroom Instruction	18,000	5,220				21,358	23,220	8.7%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	18,000	5,220				21,358	23,220	8.7%
Total Expenditures (lines 17, 21, and 25)	6,580,289	1,905,902				9,599,094	8,486,191	-11.6%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	3,038,513	857,434				5,072,866	3,895,947	-23.2%
2100 Support Services - Students	102,065	29,599				121,108	131,664	8.7%
2200 Support Services - Instructional Staff	67,759	19,650				80,253	87,409	8.9%
Program 100 Subtotal (lines 27-29)	3,208,337	906,683	0	0		5,274,227	4,115,020	-22.0%
200 Special Education								
1000 Classroom Instruction	840,046	243,613				996,046	1,083,659	8.8%
2100 Support Services - Students	117,777	34,155				139,788	151,932	8.7%
2200 Support Services - Instructional Staff	8,546	2,478				11,069	11,024	-0.4%
Program 200 Subtotal (lines 31-33)	966,369	280,246	0	0		1,146,903	1,246,615	8.7%
530 Dropout Prevention Programs								
1000 Classroom Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Classroom Instruction	23,740	6,885				28,063	30,625	9.1%
2100, 2200 Support Serv. Students & Instructional Staff	1,670	484				1,982	2,154	8.7%
Other Programs Subtotal (lines 36-37)	25,410	7,369	0	0		30,045	32,779	9.1%
Total Expenditures (lines 30, 34, 35, and 38)	4,200,116	1,194,298	0	0		6,451,175	5,394,414	-16.4%
Total Classroom Site Funds (lines 13, 26, and 39)	12,890,166	3,832,838	0	0	0	20,519,817	16,723,004	-18.5%

(1) For FY 2013, the district has budgeted \$ _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

FUNDS 610 AND 625

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

Expenditures		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 2013	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	4,104,832	8,689,783					20,197,683	12,794,615	-36.7%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		1,000,000					1,000,000	1,000,000	0.0%
2300, 2400, 2500, 2900 Administration	4.		1,000,000					1,000,000	1,000,000	0.0%
2600 Operation & Maintenance of Plant	5.	45,000	755,000					500,000	800,000	60.0%
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.					309,569		1,487,351	309,569	-79.2%
5000 Debt Service	9.			5,287,371	412,531			0	5,699,902	--
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	45,000	4,104,832	11,444,783	5,287,371	412,531	309,569	24,185,034	21,604,086	-10.7%
Soft Capital Allocation Fund 625										
1000 Instruction	11.	1,906,607						2,192,785	1,906,607	-13.1%
2000 Support Services										
2100, 2200 Students and Instructional Staff	12.							0	0	0.0%
2300, 2400, 2500, 2900 Administration	13.							0	0	0.0%
2600 Operation & Maintenance of Plant	14.							0	0	0.0%
2700 Student Transportation	15.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	16.							0	0	0.0%
4000 Facilities Acquisition and Construction	17.							0	0	0.0%
5000 Debt Service	18.							0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	1,906,607	0	0	0	0	2,192,785	1,906,607	-13.1%

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books		
6642 Textbooks	3,086,400	
6643 Instructional Aids	1,018,432	1,906,607
6731 Furniture and Equipment	190,000	
6734 Vehicles	1,038,580	
6737 Tech Hardware & Software	10,702,536	

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 2,200,000, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 232,828, and interest on bonds of _____.

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

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

Unrestricted Capital Outlay	\$ -	Soft Capital Allocation	\$ -
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(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.

\$ -

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%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 2.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration 3.							0	0	0.0%		
2600 Operation & Maintenance of Plant 4.							0	0	0.0%		
2700 Student Transportation 5.							0	0	0.0%		
3000 Operation of Noninstructional Services 6.							0	0	0.0%		
4000 Facilities Acquisition and Construction 7.	100,000	25,000				25,000,000	40,125,000	25,125,000	-37.4%		
5000 Debt Service 8.							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8) 9.	100,000	25,000	0	0	0	25,000,000	40,125,000	25,125,000	-37.4%		
Building Renewal Fund 690											
1000 Instruction 10.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 11.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration 12.							0	0	0.0%		
2600 Operation & Maintenance of Plant 13.	325,000	87,000				788,000	3,063,102	1,200,000	-60.8%		
2700 Student Transportation 14.							0	0	0.0%		
3000 Operation of Noninstructional Services 15.							0	0	0.0%		
4000 Facilities Acquisition and Construction 16.							0	0	0.0%		
5000 Debt Service 17.							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17) 18.	325,000	87,000	0	0	0	788,000	3,063,102	1,200,000	-60.8%		
New School Facilities Fund 695											
1000 Instruction 19.							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 20.							0	0	0.0%		
2300, 2400, 2500, 2900 Administration 21.							0	0	0.0%		
2600 Operation & Maintenance of Plant 22.							0	0	0.0%		
2700 Student Transportation 23.							0	0	0.0%		
3000 Operation of Noninstructional Services 24.							0	0	0.0%		
4000 Facilities Acquisition and Construction 25.							0	0	0.0%		
5000 Debt Service 26.							0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26) 27.	0	0	0	0	0	0	0	0	0.0%		

SPECIAL PROJECTS

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
		Current FY	Budget FY	Current FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	419.37	411.82	35,952,363	34,568,853
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	28.00	31.25	6,459,130	6,574,668
3.	160 ESEA Title IV - 21st Century Schools	6000	1.35	1.84	2,051,400	2,160,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	27.70	26.50	3,572,258	3,045,705
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	15.00	15.00	1,362,922	1,357,012
6.	200 ESEA Title VII - Indian Education	6000	4.38	5.25	413,247	412,761
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	0
8.	220 IDEA Part B	6000	199.10	222.00	9,858,083	9,278,801
9.	230 Johnson-O'Malley	6000	0.88	0.80	30,000	39,448
10.	240 Workforce Investment Act	6000	0.00		0	0
11.	250 AEA - Adult Education	6000	0.00		0	0
12.	260-270 Vocational Education - Basic Grants	6000	15.14	16.20	1,675,518	1,871,665
13.	280 ESEA Title X - Homeless Education	6000	2.50	2.50	152,717	120,199
14.	290 Medicaid Reimbursement	6000	0.00		3,500,000	5,157,459
15.	374 E-Rate	6000	0.00		3,000,000	6,309,872
16.	378 Impact Aid	6000	0.00		1,400,000	3,537,729
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	8.95	7.79	6,888,434	1,438,063
18.	Total Federal Project Funds (lines 1-17)		722.37	740.95	76,316,072	75,872,235
19.	400 Vocational Education	6000	2.34	2.48	469,377	469,000
20.	410 Early Childhood Block Grant	6000	0.00		0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
22.	425 Adult Basic Education	6000	0.00		0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00		104,572	80,953
24.	435 Academic Contests	6000	0.00		0	
25.	450 Gifted Education	6000	0.00		0	
26.	455 Family Literacy Program	6000	0.00		0	
27.	460 Environmental Special Plate	6000	0.00		0	
28.	465-499 Other State Projects	6000	2.58		621,736	447,763
29.	Total State Project Funds (lines 19-28)		4.92	2.48	1,195,685	997,716
30.	Total Special Projects (lines 18 and 29)		727.29	743.43	77,511,757	76,869,951

FEDERAL PROJECTS

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

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Current FY	Budget FY
1. Teacher Compensation Increases	6000	0
2. Class Size Reduction	6000	0
3. Dropout Prevention Programs (M&O purposes)	6000	1,483,566
4. Instructional Improvement Programs (M&O purposes)	6000	4,000,000
5. Total Instructional Improvement Fund (lines 1-4)		5,483,566

OTHER FUNDS (DO NOT Add to Aggregate)

		Current FY	Budget FY
1. 050 County, City, and Town Grants	6000	0	
2. 071 Structured English Immersion (1)	6000	0	0
3. 072 Compensatory Instruction (1)	6000	0	0
4. 500 School Plant (Lease over 1 year) (2)	6000	10,000	4,906
5. 505 School Plant (Lease 1 year or less)	6000	25,000	20,657
6. 506 School Plant (Sale)	6000	3,000,000	670,378
7. 510 Food Service	6000	21,000,000	21,224,084
8. 515 Civic Center	6000	3,000,000	3,011,107
9. 520 Community School	6000	3,000,000	3,487,322
10. 525 Auxiliary Operations	6000	1,800,000	1,305,160
11. 526 Extracurricular Activities Fees Tax Credit	6000	8,000,000	7,794,487
12. 530 Gifts and Donations	6000	3,000,000	2,396,883
13. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	3,000	88
14. 540 Fingerprint	6000	25,000	31,395
15. 545 School Opening	6000	0	0
16. 550 Insurance Proceeds	6000	500,000	333,153
17. 555 Textbooks	6000	200,000	200,702
18. 565 Litigation Recovery	6000	500,000	366,506
19. 570 Indirect Costs	6000	5,000,000	7,868,535
20. 575 Unemployment Insurance	6000	1,000,000	1,000,000
21. 580 Teacherage	6000	0	
22. 585 Insurance Refund	6000	0	
23. 590 Grants and Gifts to Teachers	6000	0	
24. 595 Advertisement	6000	250,000	0
25. 596 Joint Technical Education	6000	7,700,000	2,877,638
26. 620 Adjacent W: 48805.925	6000	1,400,000	1,200,000
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	20,000	20,000
30. 660 Condemnation	6000	400,000	22,000
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	80,000,000	64,338,814
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	35,000,000	35,000,000
2. 955 Intergovernmental Agreements	6000	350,000	366,951
3. 9__ OPEB	6000	0	
4. 9__ _____	6000	1,000,000	611,985

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

**CALCULATION OF FY 2013 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2013 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 237,031,261		
* (b) Plus Adjustment for Growth (1)	<u>0</u>		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)	<u>0</u>		
(d) Adjusted RCL	\$ 237,031,261	\$ 237,031,261	\$ 0
2. (a) FY 2013 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 12,336,956		
* (b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>4,528,202</u>		
(c) Adjusted CORL	\$ 7,808,754	2,808,754	5,000,000
3. FY 2013 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation			
* (b) Unrestricted Capital Outlay			
* (c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		10,000	3,000
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		5,000	1,000
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		60,711,047	3,000,000
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		0	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		767,411	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)			
(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2011 (A.R.S. §15-910.M)			
* (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (h) FY 2012 Career Ladder Unexpended Budget Carryforward (from ' 3,014,501 Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (i) FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (j) FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)		0	
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)		\$ 301,333,473	
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)			\$ 8,004,000

* 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.

UNRESTRICTED CAPITAL BUDGET LIMIT, SOFT CAPITAL ALLOCATION LIMIT, AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and .E and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2012 Unrestricted Capital Budget Limit (UCBL) (from FY 2012 latest revised Budget, page 8, line A.12)	\$ 24,185,034
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2012 Capital Expenditures (line A.1 + A.2)	\$ 24,185,034
4. Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10)	\$ 24,185,034
5. Lesser of lines A.3 or A.4	\$ 24,185,034
6. FY 2012 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 10,584,948
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.	\$ 13,600,086
8. Interest Earned in Fund 610 in FY 2012	\$ 0
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ 0
10. Adjustment to UCBL for FY 2013 (A.R.S. §15-905.M) (1)	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 8,004,000
12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	<u>\$ 21,604,086</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)	\$ 2,192,785
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted FY 2012 SCAL (line B.1 + B.2)	\$ 2,192,785
4. Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19)	\$ 2,192,785
5. Lesser of lines B.3 or B.4	\$ 2,192,785
6. FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 2,192,785
7. Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 0
8. Interest Earned in Fund 625 in FY 2012	\$ 0
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$ 10,724,685
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$ 0
11. Adjustment to SCAL for FY 2013 (A.R.S. §15-905.M) (3)	\$ (8,818,078)
12. FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	<u>\$ 1,906,607</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)	\$ 20,519,817
2. FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 16,656,468
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 3,863,349
4. Interest Earned in the Classroom Site Fund in FY 2012	\$ 10,370
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) (5)	\$ 12,849,283
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit	\$ 0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	<u>\$ 16,723,002</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 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 of the table)	4,469,548	9,599,094	6,451,175	0	20,519,817
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	4,200,000	6,256,468	6,200,000		16,656,468
3. Unexpended Budget Balance (line 1 minus 2)	269,548	3,342,626	251,175	0	3,863,349
4. Interest Earned in FY 2012	2,994	3,851	3,525		10,370
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.	2,569,857	5,139,714	5,139,714		12,849,283
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit *					0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	2,842,399	8,486,191	5,394,414	0	16,723,002

* 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.

DISTRICT NAME Tucson Unified School District #1

COUNTY Pima

CTD NUMBER 100201000

VERSION Adopted

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	0	0.0%
2000 Support Services										
2100 Students	2.	0.00						0	0	0.0%
2200 Instructional Staff	3.	0.00						0	0	0.0%
2300 General Administration	4.	0.00						0	0	0.0%
2400 School Administration	5.	0.00						0	0	0.0%
2500 Central Services	6.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00						0	0	0.0%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	0.00	0.00	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0.0%

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

English Language Learners Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY							Current FY 2012	Budget FY 2013	
Expenditures											
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

Districtwide Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Maintenance and Operation (M&O) Fund	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		
								Number of individual school budgets			
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	400.00	371.13	18,536,730	5,805,987	5,000	478,615	3,000	21,727,587	24,829,332	14.3%
2000 Support Services											
2100 Students	2.	65.00	98.20	4,879,188	1,408,488		47,698	75,450	3,235,628	6,410,824	98.1%
2200 Instructional Staff	3.	25.00	27.98	2,855,191	831,740	1,263,233	86,097	33,750	2,879,019	5,070,011	76.1%
2300 General Administration	4.	8.00	28.58	437,688	124,787	539,000	23,804	17,050	801,724	1,142,329	42.5%
2400 School Administration	5.	6.00	1.00	319,900	67,341	16,000	14,800		1,263,880	418,041	-66.9%
2500 Central Services	6.	5.00	10.10	633,304	183,658	259,000	1,761,586	266,444	2,032,950	3,103,993	52.7%
2600 Operation & Maintenance of Plant	7.	11.00	18.83	701,853	202,937	969,064	160,347	6,000	2,948,637	2,040,201	-30.8%
2900 Other	8.	0.00						18,000	0	18,000	--
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	520.00	555.82	28,363,855	8,624,938	3,051,297	2,572,947	419,694	34,889,425	43,032,731	23.3%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	83.00	36.34	1,626,038	475,109				5,669,041	2,101,147	-62.9%
2000 Support Services											
2100 Students	12.	31.00	24.90	1,483,815	430,306	798,600		247,980	3,452,308	2,960,702	-14.2%
2200 Instructional Staff	13.	14.00	10.40	560,417	162,521	218,985			241,283	941,923	290.4%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							382	0	-100.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	128.00	71.64	3,670,270	1,067,936	1,017,585	0	247,980	9,363,015	6,003,772	-35.9%
513 Desegregation - Pupil Transportation	21.	81.00	3.82	403,787	114,272	196,097	1,338,000		6,400,000	2,052,157	-67.9%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	141.00	181.55	6,623,214	2,328,640				8,500,000	8,951,854	5.3%
2000 Support Services											
2100 Students	23.	0.00	0.50	14,569	4,225				35,000	18,794	-46.3%
2200 Instructional Staff	24.	6.00	10.00	370,480	103,439	6,300			355,366	480,220	35.1%
2300 General Administration	25.	3.00	3.00	132,962	38,559				168,242	171,521	1.9%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00							0	0	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	150.00	195.05	7,141,226	2,474,863	6,300	0	0	9,058,608	9,622,389	6.2%

Districtwide Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

M&O Fund (Concluded)	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										
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 25) (1)	44.	879.00	826.33	39,579,138	12,282,010	4,271,279	3,910,947	667,674	59,711,047	60,711,048	1.7%

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
227	2	597	826

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) _____

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) _____

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S §15-910(J)(3)(r) _____

Districtwide Desegregation Budget, Fiscal Year 2013 [A.R.S. §15-910(J) and (K)]

Unrestricted Capital Outlay (UCO) Fund	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		
511 Desegregation - Regular Education											
1000 Classroom Instruction	45.		1692603	1307397				307,842	3,000,000	874.5%	45.
2000 Support Services	46.							151,057	0	-100.0%	46.
3000 Operation of Noninstructional Services	47.							0	0	0.0%	47.
4000 Facilities Acquisition & Construction	48.							2,721,101	0	-100.0%	48.
5000 Debt Service	49.							0	0	0.0%	49.
Subtotal (lines 45-49)	50.	0	1,692,603	1,307,397	0	0	0	3,180,000	3,000,000	-5.7%	50.
512 Desegregation - Special Education											
1000 Classroom Instruction	51.							20,000	0	-100.0%	51.
2000 Support Services	52.							0	0	0.0%	52.
3000 Operation of Noninstructional Services	53.							0	0	0.0%	53.
4000 Facilities Acquisition & Construction	54.							0	0	0.0%	54.
5000 Debt Service	55.							0	0	0.0%	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	20,000	0	-100.0%	56.
513 Desegregation - Pupil Transportation											
	57.							800,000	0	-100.0%	57.
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	58.										58.
2000 Support Services	59.										59.
3000 Operation of Noninstructional Services	60.										60.
4000 Facilities Acquisition & Construction	61.										61.
5000 Debt Service	62.										62.
Subtotal (lines 58-62)	63.										63.
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	64.							0	0	0.0%	64.
2000 Support Services	65.							0	0	0.0%	65.
3000 Operation of Noninstructional Services	66.							0	0	0.0%	66.
4000 Facilities Acquisition & Construction	67.							0	0	0.0%	67.
5000 Debt Service	68.							0	0	0.0%	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%	69.
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)											
	70.	0	1,692,603	1,307,397	0	0	0	4,000,000	3,000,000	-25.0%	70.

(2) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.



**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.	
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	

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	\$
F. Tuition received in fiscal year after base year	\$
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	
I. Increase in BSL for Tuition Loss Adjustment (line I.G x line I.H) (to Work Sheet C, line X)	\$ 0.00

II. 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		33,337.394	14,011.567
2. FY 2013 AOI Full-Time Student Count	+	12.570	77.558
3. FY 2013 AOI Part-Time Student Count	+	0.000	0.275
4. Subtotal (lines A.1 through A.3)	=	33,349.964	14,089.400
5. District Sponsored Charter School Estimated ADM	+	0.000	0.000
6. Total Student Count	=	33,349.964	14,089.400

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	-	-	-	-
Difference	=	=	=	=
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	=	=	=	=
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
FY 2013 Adjusted Support Level Weight	=	=	=	=
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
FY 2013 Student Count	-	-	-	-
Difference	=	=	=	=
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	=	=	=	=
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
FY 2013 Adjusted Support Level Weight	=	=	=	=
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

	Non-AOI 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	225.924			x 1.450	=	327.590		
2. District (from line A.1, A.2, or A.3)								
a. K-8	33,337.394	12.570	0.000	x 1.158	=	38,604.702	14.556	0.000
b. 9-12	14,011.567	77.558	0.275	x 1.268	=	17,766.667	98.344	0.349
3. Charter School (from line A.5)								
a. K-8	0.000			x 1.158	=	0.000		
b. 9-12	0.000			x 1.268	=	0.000		
4. Total								
a. K-8 (C.2.a + C.3.a)	33,337.394	12.570	0.000			38,604.702	14.556	0.000
b. 9-12 (C.2.b + C.3.b)	14,011.567	77.558	0.275			17,766.667	98.344	0.349
5. Total Student Count (C.1 + C.4.a + C.4.b)	47,574.885	90.128	0.275			56,698.959	112.900	0.349

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

I. A. FY 2013 Non-AOI Student Count (from Work Sheet B, line C.5)

Non-AOI Student Count	Support Level Weight	=	Non-AOI Weighted Student Count
47,574.885			56,698.959

B. Student Count Add-ons

1. Hearing Impairment
2. K-3
3. K-3 Reading (1)
4. English Learners (ELL)
5. MD-R, A-R, and SID-R
6. MD-SC, A-SC, and SID-SC
7. Multiple Disabilities Severe Sensory Impairment
8. Orthopedic Impairment (Resource)
9. Orthopedic Impairment (Self Contained)
10. Preschool-Severe Delay
11. DD, ED, MIID, SLD, SLI, & OHI
12. Emotional Disability (Private)
13. Moderate Intellectual Disability
14. Visual Impairment
15. Total Add-on Count (I.B.1 through I.B.14)

121.990	x	4.771	=	582.014
14,223.694	x	0.060	=	853.422
14,223.694	x	0.040	=	568.948
3,481.482	x	0.115	=	400.370
214.443	x	6.024	=	1,291.805
329.372	x	5.833	=	1,921.227
30.830	x	7.947	=	245.006
36.600	x	3.158	=	115.583
76.150	x	6.773	=	515.764
76.362	x	3.595	=	274.521
6,211.354	x	0.003	=	18.634
40.605	x	4.822	=	195.797
130.190	x	4.421	=	575.570
25.390	x	4.806	=	122.024
39,222.156				7,680.685
				64,379.644
				(I.A + I.B.15, this column)

II. FY 2013 Non-AOI Weighted Student Count

III. FY 2013 AOI FT Weighted Student Count (from Work Sheet C2, line II)

IV. FY 2013 AOI PT Weighted Student Count (from Work Sheet C2, line IV)

AOI Weighted Student Count	x	Funding Ratio	=	Adjusted AOI Weighted Student Count
112.900	x	95%	=	107.255
0.349	x	85%	=	0.297

CALCULATION OF FY 2013 BSL AND BRCL

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

VI. A. Base Level Amount \$3,267.72 - To include Teacher Compensation, use Base Level of \$3,308.57

For Career Ladder and Optional Performance Incentive Program districts, add increase of _____ % approved by the district governing board (A.R.S. §§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 FY 2013 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)

VII. Result (line V x VI.C)

VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)

IX. Result (line VII x VIII)

X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.I)

XI. Increase for Student Revenue Loss Phase-Down (from Work Sheet A, line II)

XII. Increase for Career Ladder (A.R.S. §15-918.04) (2)

XIII. FY 2011 Nonfederal Audit Service Actual Expenditures (3) \$ 111,225.34 x 1.00 =

XIV. Decreases for Charter School Federal and State Monies Received

XV. Decrease for Charter School Nonparticipation Adjustment

XVI. Other Reductions: (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)

64,487.196
\$ 3,308.57
\$ 0.00
\$ 3,308.57
\$ 213,360,402.07
1.0191
\$ 217,435,585.75
\$ 0.00
\$ 0.00
\$ 0.00
\$ 111,225.34
\$ 0.00
\$ 0.00
\$
\$ 217,546,811.09

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (1)	K-3	\$ 2,877,537.31
	K-3 Reading	\$ 1,918,358.21

(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). \$ _____

Enter the **total** FY 2011 audit expenditures from all funds to the right. \$ 81,611.00

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

I. A. FY 2013 AOI FT Student Count (from Work Sheet B, line C.5)

AOI FT Student Count	x	Support Level Weight	=	AOI FT Weighted Student Count
90.128				112.900

B. Student Count Add-ons

1. Hearing Impairment
2. K-3
3. K-3 Reading (1)
4. English Learners (ELL)
5. MD-R, A-R, and SID-R
6. MD-SC, A-SC, and SID-SC
7. Multiple Disabilities Severe Sensory Impairment
8. Orthopedic Impairment (Resource)
9. Orthopedic Impairment (Self Contained)
10. Preschool-Severe Delay
11. DD, ED, MIID, SLD, SLI, & OHI
12. Emotional Disability (Private)
13. Moderate Intellectual Disability
14. Visual Impairment
15. Total Add-on Count (I.B.1 through I.B.14)

0.000	x	4.771	=	0.000
0.000	x	0.060	=	0.000
0.000	x	0.040	=	0.000
0.000	x	0.115	=	0.000
0.000	x	6.024	=	0.000
0.000	x	5.833	=	0.000
0.000	x	7.947	=	0.000
0.000	x	3.158	=	0.000
0.000	x	6.773	=	0.000
0.000	x	3.595	=	0.000
0.000	x	0.003	=	0.000
0.000	x	4.822	=	0.000
0.000	x	4.421	=	0.000
0.000	x	4.806	=	0.000
0.000				0.000
				112.900
				(I.A + I.B.15, this column)

II. FY 2013 AOI FT Weighted Student Count

AOI PART-TIME (PT) WEIGHTED STUDENT COUNT

III. A. FY 2013 AOI PT Student Count (from Work Sheet B, line C.5)

AOI PT Student Count	x	Support Level Weight	=	AOI PT Weighted Student Count
0.275				0.349

B. Student Count Add-ons

1. Hearing Impairment
2. K-3
3. K-3 Reading (1)
4. English Learners (ELL)
5. MD-R, A-R, and SID-R
6. MD-SC, A-SC, and SID-SC
7. Multiple Disabilities Severe Sensory Impairment
8. Orthopedic Impairment (Resource)
9. Orthopedic Impairment (Self Contained)
10. Preschool-Severe Delay
11. DD, ED, MIID, SLD, SLI, & OHI
12. Emotional Disability (Private)
13. Moderate Intellectual Disability
14. Visual Impairment
15. Total Add-on Count (III.B.1 through III.B.14)

0.000	x	4.771	=	0.000
0.000	x	0.060	=	0.000
0.000	x	0.040	=	0.000
0.000	x	0.115	=	0.000
0.000	x	6.024	=	0.000
0.000	x	5.833	=	0.000
0.000	x	7.947	=	0.000
0.000	x	3.158	=	0.000
0.000	x	6.773	=	0.000
0.000	x	3.595	=	0.000
0.000	x	0.003	=	0.000
0.000	x	4.822	=	0.000
0.000	x	4.421	=	0.000
0.000	x	4.806	=	0.000
0.000				0.000
				0.349
				(III.A + III.B.15, this column)

IV. FY 2013 AOI PT Weighted Student Count

(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 0.5, 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 District (Type 05)
I. 1.0 or Less	0.15	0.10	0.25
II. More than 1.0	0.18	0.12	0.30

TSL CALCULATION

I. Approved Daily Route Miles per Eligible Student Transported		
A.	FY 2012 Approved Daily Route Miles	29,498.300
B.	Number of Eligible Students Transported in FY 2012	9,660.000
C.	Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	3.054
II. To and From School Support Level		
A.	Annual Route Miles (Line I.A x 180 or 200, as applicable) <input type="checkbox"/> Check here if approved for 200 Days of Instruction	5,309,694.000
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	\$ 725,000.00
D.	To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]	\$ 13,574,459.48
III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level		
A.	Factor from Table II (based on I.C and district type)	0.180
B.	Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	\$ 2,312,902.71
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	0.000
B.	Estimated Route Miles Traveled in June 2012 to Transport Pupils w/Disabilities for Extended School Year	12,700.000
C.	Total Extended School Year Route Miles (IV.A + IV.B)	12,700.000
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)	\$ 30,734.00
V.	FY 2013 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	\$ 15,918,096.19
VI. Support Level Change		
A.	FY 2012 Transportation Support Level	\$ 15,715,103.70
B.	Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)	\$ 202,992.49

TRCL CALCULATION

VII.	FY 2012 Transportation Revenue Control Limit	\$ 19,484,449.71
VIII. FY 2013 Transportation Revenue Control Limit		
A.	Preliminary FY 2013 Transportation Revenue Control Limit (VI.B + VII)	\$ 19,687,442.20
B.	120% of FY 2013 Transportation Support Level (V x 1.20)	\$ 19,101,715.43
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.)	\$ 19,484,449.71
D.	FY 2013 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	\$ 19,484,449.71

**H. WORK SHEET FOR FY 2013 CAPITAL OUTLAY REVENUE LIMIT (CORL)
(A.R.S. §15-961.A-D)**

TABLE TO CALCULATE CORL PER STUDENT COUNT

	<u>K-8</u>	<u>9-12</u>
I. FY 2013 Actual Student Count: .001 - 99,999		
CORL per Student Count	\$ 272.75	\$ 329.41
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)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0003	x 0.0004
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.278	+ 1.398
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 194.95	x \$ 211.29
I. CORL per Student Count	= \$ 0.00	= \$ 0.00
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)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0013
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.268
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 194.95	x \$ 211.29
I. CORL per Student Count	= \$ 0.00	= \$ 0.00
IV. FY 2013 Actual Student Count: 600,000 or More & JTED		
CORL per Student Count	\$ 225.76	\$ 267.94

CALCULATIONS FOR CORL

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
V. Capital Outlay Base			
A. FY 2013 Student Count (from Work Sheet B, line C.1 and A.4)	225.924	33,349.964	14,089.400
B. CORL per Student Count (from Table above)	x \$ 225.76	x \$ 225.76	x \$ 267.94
C. Capital Outlay Base (line V.A x line V.B)	= \$ 51,004.60	= \$ 7,529,087.87	= \$ 3,775,113.84
VI. Capital Outlay Growth Factor			
A. FY 2013 Student Count (from line V.A above)		47,665.288	
B. FY 2012 Student Count		÷ 50,192.469	
C. FY 2013 Capital Outlay Growth Factor (VI.A ÷ VI.B)		= 0.9497	
VII. Capital Outlay Revenue Limit			
A. Capital Outlay Base (from line V.C)	\$ 51,004.60	\$ 7,529,087.87	\$ 3,775,113.84
B. Capital Outlay Growth Factor (if growth factor is less than 1.05, use 1.0) (from line VI.C)	x 1.0000	x 1.0000	x 1.0000
C. FY 2013 CORL (VII.A x VII.B)	= \$ 51,004.60	= \$ 7,529,087.87	= \$ 3,775,113.84
D. CORL for High School Textbooks			
1. FY 2013 Actual 9-12 Student Count (from Work Sheet B, line A.4)			14,089.400
2. Support Level Amount for Textbooks			x \$ 69.68
3. CORL for Textbooks (VII.D.1 x VII.D.2)			= \$ 981,749.39
E. 9-12 CORL			
1. FY 2013 9-12 CORL [9-12(VII.C)+VII.D.3] (to Budget, page 7, line 2.a)			= \$ 4,756,863.23
2. 9-12 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 1,338,493.00
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)			= \$ 3,418,370.23
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)			= \$ 7,580,092.47
2. PSD and K-8 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 3,189,709.36
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)			= \$ 4,390,383.11

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

	<u>K-8</u>	<u>9-12</u>
I. FY 2013 Actual Student Count: 0.001 - 99.999		
SCA per Student Count	\$ 271.83	\$ 271.83
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)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0003	x 0.0003
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.278	+ 1.278
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 194.30	x \$ 194.30
I. SCA per Student Count	= \$ 0.00	= \$ 0.00
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)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0012
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.158
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 194.30	x \$ 194.30
I. SCA per Student Count	= \$ 0.00	= \$ 0.00
IV. FY 2013 Actual Student Count: 600.000 or More & JTED		
SCA per Student Count	\$ 225.00	\$ 225.00

CALCULATIONS FOR SCA

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
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 for Type 03 districts)	225.924	33,349.964	14,089.400
B. FY 2013 SCA per Student Count (from Table above)	x \$ 225.00	x \$ 225.00	x \$ 225.00
C. FY 2013 SCA (line V.A x line V.B)	= \$ 50,832.90	= \$ 7,503,741.90	= \$ 3,170,115.00
D. Additional Assistance			
1. FY 2013 Charter School Student Count (from Work Sheet B, line A.5)		0.000	0.000
2. Assistance per Student		x \$ 1,654.41	x \$ 1,928.19
3. FY 2013 Additional Assistance (line V.D.1 x line V.D.2)		= \$ 0.00	= \$ 0.00
4. Adjustment to Additional Assistance, if applicable		- \$	- \$
5. Adjusted FY 2013 Additional Assistance (line V.D.3 - V.D.4)		= \$ 0.00	= \$ 0.00
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)		= \$ 7,554,574.80	
2. PSD and K-8 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)		- \$ 6,211,539.28	
3. Adjusted FY 2013 PSD and K-8 SCA (to Work Sheet J, line III.A.2 or III.B.6)		= \$ 1,343,035.52	
F. 9-12 SCA			
1. FY 2013 9-12 SCA [V.C (9-12) + V.D.5 (9-12)] (to Budget, page 8, line B.9)			= \$ 3,170,115.00
2. 9-12 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)			- \$ 2,606,539.00
3. Adjusted FY 2013 9-12 SCA (to Work Sheet J, line III.A.2 or III.B.6)			= \$ 563,576.00

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.

	<u>PSD-8</u>	<u>9-12</u>
I. A. Total FY 2013 PSD and K-8 Weighted State Aid Student Count		
1. PSD (from Work Sheet B, line C.1)	327,590	
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	38,619,258	
B. Total FY 2013 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	38,946,848 <small>(I.A.1 + I.A.2)</small>	17,865,360 <small>(from Work Sheet B, line C.4.b)</small>
C. Total FY 2013 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		56,812,208
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	0.6855	0.3145
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)		\$ 233,464,907.28
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x line II.A)	\$ 160,040,193.94	\$ 73,424,713.34
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)	\$ 4,390,383.11 <small>(from Work Sheet H, line VII.F.3)</small>	\$ 3,418,370.23 <small>(from Work Sheet H, line VII.E.3)</small>
2. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	\$ 1,343,035.52 <small>(from Work Sheet I, line V.E.3)</small>	\$ 563,576.00 <small>(from Work Sheet I, line V.F.3)</small>
3. Total FY 2013 Equalization Base (II.B + III.A.1 + III.A.2)	\$ 165,773,612.57	\$ 77,406,659.57
4. 2012 Primary Assessed Valuation ÷ 100	\$ 32,159,144.15	\$ 32,159,144.15
5. 2012 Salt River Project (SRP) Valuation ÷ 100	\$	\$
6. 2012 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$	\$
7. TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)	\$ 32,159,144.15	\$ 32,159,144.15
8. Qualifying Tax Rate	x \$ 1.9500	x \$ 1.9500
9. Qualifying Levy (III.A.7 x III.A.8)	\$ 62,710,331.09	\$ 62,710,331.09
10. FY 2013 Equalization Assistance Before Adjustments (III.A.3 - III.A.9)	\$ 103,063,281.48	\$ 14,696,328.48
11. FY 2013 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (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	- \$ 0
12. Total FY 2013 Equalization Assistance (III.A.10 - III.A.11) (1)	\$ 103,063,281.48	\$ 14,696,328.48
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
4. DSL/RCL PSD-8 and 9-12 Allocation	\$ 0.00 <small>(line III.B.3 x I.D)</small>	\$ 0.00 <small>[(line III.B.3 x I.D)+III.B.2]</small>
5. Adjusted FY 2013 Capital Outlay Revenue Limit (from Work Sheet H)	\$ 0.00 <small>(from Work Sheet H, line VII.F.3)</small>	\$ 0.00 <small>(from Work Sheet H, line VII.E.3)</small>
6. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	\$ 0.00 <small>(from Work Sheet I, line V.E.3)</small>	\$ 0.00 <small>(from Work Sheet I, line V.F.3)</small>
7. FY 2013 Equalization Base (III.B.4 + III.B.5 + III.B.6)	\$ 0.00	\$ 0.00
8. 2012 Primary Assessed Valuation ÷ 100	\$	\$
9. 2012 Salt River Project (SRP) Valuation ÷ 100	\$	\$
10. 2012 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$	\$
11. TOTAL Valuation (III.B.8 + III.B.9 + III.B.10)	\$ 0.00	\$ 0.00
12. Qualifying Tax Rate	x \$	x \$
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 XVII) (Laws 1992, Ch. 158, §2) (For FY 2013 this amount is zero, unless otherwise notified by ADE.)	- \$ 0	- 0
16. Total FY 2013 Equalization 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
(A.R.S. §§15-481 and 15-949)**

This Work Sheet applies to any district that operated under the provisions of the 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 a 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 Budget, page 7, line 4 of 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 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>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> </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>3,308.57</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>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> </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 (line 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)

\$ 0.00

V. 10% of the District's Total RCL

\$

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

\$ 0.00

TABLE A: GRADES K-8

	<u>SMALL ISOLATED</u>	<u>SMALL</u>
Student Count Constant	<u>500.000</u>	<u>500.000</u>
FY 2013 Student Count (line I.B above)	- <u>0.000</u>	- <u>0.000</u>
Difference	= <u>0.000</u>	= <u>0.000</u>
Weight Adjustment Factor	x <u>0.0005</u>	x <u>0.0003</u>
Support Level Weight Increase	= <u>0.000</u>	= <u>0.000</u>
Support Level Weight	+ <u>1.358</u>	+ <u>1.278</u>
FY 2013 Adjusted Support Level Weight (Enter on line I.E above)	= <u>0.000</u>	= <u>0.000</u>

TABLE B: GRADES 9-12

Student Count Constant	<u>500.000</u>	<u>500.000</u>
FY 2013 Student Count (line II.B above)	- <u>0.000</u>	- <u>0.000</u>
Difference	= <u>0.000</u>	= <u>0.000</u>
Weight Adjustment Factor	x <u>0.0005</u>	x <u>0.0004</u>
Support Level Weight Increase	= <u>0.000</u>	= <u>0.000</u>
Support Level Weight	+ <u>1.468</u>	+ <u>1.398</u>
FY 2013 Adjusted Support Level Weight (Enter on line II.E above)	= <u>0.000</u>	= <u>0.000</u>

**K2. WORK SHEET FOR FY 2013 COMPUTING MAXIMUM SMALL SCHOOL ADJUSTMENT OVERRIDE
(A.R.S. §§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		
B. Small school student count limit	-	<u>125.000</u>
C. Student count above the small school limit (I.A - I.B)	=	<u>0.000</u>
D. Phase-down factor	x	<u>0.0045</u>
E. Result (Line I.C x I.D)	=	<u>0.0000</u>
F. Maximum Percent Increase to apply to RCL (.35 - Line I.E)		<u>0.0000</u>
G. K-8 Revenue Control Limit	x	
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		
B. Small school student count limit	-	<u>100.000</u>
C. Student count above the small school limit (II.A - II.B)	=	<u>0.000</u>
D. Phase-down factor	x	<u>0.0065</u>
E. Result (Line II.C x II.D)	=	<u>0.0000</u>
F. Maximum Percent Increase to apply to RCL (.65 - Line II.E)		<u>0.0000</u>
G. 9-12 Revenue Control Limit	x	
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) \$ 0.00

V. 10% of the District's Total RCL \$

VI. Maximum override, subject to an election (Greater of Line IV or Line V) \$ 0.00

**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	\$ 1,083,428
II. Impact Aid revenue deposited in FY 2013 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	- \$
III. A. TRCL/TSL Difference (from Work Sheet D, line VIII.D - line V)	\$ 3,566,354
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	- \$
IV. Impact Aid revenue transferred in FY 2013 to the M&O Fund to reduce or eliminate taxes	- \$
V. FY 2012 Ending Cash Balance in the Impact Aid Fund	+ \$
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)	= \$ 1,083,428

**M. WORK SHEET FOR CALCULATION OF THE FY 2013 MAINTENANCE AND OPERATION (M&O) FUND
BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1.	a.	General Budget Limit (GBL) (from FY 2012 latest revised Budget, page 7, line 10)	\$ 314,886,520.00
	b.	Adjustments to the GBL from FY 2012 BUDG75	\$
	c.	Adjusted GBL	\$ 314,886,520.00
2.	a.	Budgeted M&O expenditures (from FY 2012 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 314,886,520.00
	b.	Adjustments to the GBL (from line 1.b)	\$ 0.00
	c.	Adjusted Budgeted Expenditures	\$ 314,886,520.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$ 314,886,520.00
4.		M&O actual expenditures	\$ 314,886,520.00
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.)	\$ 0.00

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	\$ #REF!	-	\$ #REF!
	b.	Desegregation	\$ 60,711,047.00	-	\$ 60,711,047.00
	c.	Tuition Out Debt Service	\$ 0.00	-	\$ 0.00
	d.	Dropout Prevention Programs	\$ 767,410.00	-	\$ 767,410.00
	e.	Joint Career and Technical Ed. and Voc. Ed. Center	\$ #REF!	-	\$ #REF!
	f.	Career Ladder	\$	-	\$ 0.00
	g.	Optional Performance Incentive Program	\$	-	\$ 0.00
	h.	Performance Pay	\$ #REF!	-	\$ #REF!
	i.	Total Budget Balance Deductions [Add lines 6.a through 6.h.]		=	\$ #REF!
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)			\$ #REF!
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			\$ 247,727,005.82
	b.	Growth Adjustment (FY 2012 BUDG75)			0.00
	c.	Factor of 4%		x	0.04
9.		Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]			\$ 9,909,080.23
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)			\$ #REF!
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)			\$ 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)]			\$ #REF!

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	Debt Service Per Pupil Tuition (1)	Debt Service Tuition Limit (2)	Per Pupil Tuition in Excess of Debt Service Limit (B - C)	
1.						0.00	0.00
2.						0.00	0.00
3.						0.00	0.00
4.						0.00	0.00
5.						0.00	0.00
6.	Total HS Count:		0.00				
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 for Tuition (To Work Sheet E, lines II and VI)

	Attending District Name	E	F	Increase to DSL and RCL (A x F)
		M&O, UCO, & SCA Per Pupil Tuition	Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	
8.	0		0.00	0.00
9.	0		0.00	0.00
10.	0		0.00	0.00
11.	0		0.00	0.00
12.	0		0.00	0.00
13.	Total Increase to DSL and RCL for Tuition (To Work Sheet E, lines II and VI):			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>0.00</u>	
B.	Capital Outlay Revenue Limit (from Work Sheet H, lines VII.E.3 and VII.F.3)	+	<u>0.00</u>	
C.	Soft Capital Allocation (from Work Sheet I, lines V.E.3 and V.F.3)	+	<u>0.00</u>	
D.	FY 2013 Equalization Assistance Before Adjustments (Lines A + B + C)			= \$ <u>0.00</u>
E.	FY 2013 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (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>0.00</u>

PART II. CASH BALANCE CARRYFORWARD

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	\$		
	2. Budget Balance Carryforward (from Work Sheet M, line 12)	-	<u>\$ 0.00</u>	
	3. Remaining M&O Cash Balance (line A.1 minus A.2)	=	<u>\$ 0.00</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 calculated on Work Sheet E, line VIII or Work Sheet F, line III	\$		
	3. Up to 5% of the FY 2013 RCL calculated pursuant to A.R.S. §15-482.B	+	\$	
	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>