



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

Revised #1

Version

BY THE GOVERNING BOARD

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

Proposed May 9, 2013

Adopted _____

Revised _____

Date

_____	President
_____	Vice President
_____	Member
_____	Member
_____	Member

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: David Velazquez
Telephone: 602-347-3506 E-mail: david.velazquez@wedschools.org

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

1. Total Budgeted Revenues for Fiscal Year 2012	\$	<u>207,331,894</u>
2. Estimated Revenues by Source for Fiscal Year 2013 (excluding property taxes)		
Local	1000	\$ <u>36,698,704</u>
Intermediate	2000	\$ <u>7,454,798</u>
State	3000	\$ <u>72,411,384</u>
Federal	4000	\$ <u>36,494,532</u>
TOTAL		\$ <u>153,059,418</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>2.4262</u>	<u>2.1885</u>
Secondary Tax Rates:		
M&O Override	<u>0.7254</u>	<u>0.9137</u>
Special K-3 Program Override	<u>0.3627</u>	<u>0.4568</u>
Special Program Override		
Capital Override		
Class A Bonds	<u>0.7958</u>	<u>1.1220</u>
Class B Bonds	<u>0.2946</u>	<u>0.2521</u>
JTED		
Total Secondary Tax Rate	<u>2.1785</u>	<u>2.7446</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>127,550,510</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>8,047,025</u>
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	\$	<u>2,086,173</u>
4. Subtotal (line A.1 + A.2 + A.3)	\$	<u>137,683,708</u>
5. Federal Projects (from Budget, page 6, line 18)	\$	<u>26,754,120</u>
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>0</u>
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	\$	<u>164,437,828</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>127,550,510</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>8,047,025</u>
3. Soft Capital Allocation (from Budget, page 4, line 19)	\$	<u>2,086,173</u>
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	\$	<u>137,683,708</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.	852.39	833.38	31,262,177	10,679,093	298,312	735,362	340	41,862,402	42,975,284	2.7%	1.
2000 Support Services												
2100 Students	2.	58.00	59.50	2,149,810	684,825	20,412	26,902	0	2,613,540	2,881,949	10.3%	2.
2200 Instructional Staff	3.	57.06	57.31	2,027,013	636,749	261,919	28,624	8	2,831,784	2,954,313	4.3%	3.
2300 General Administration	4.	15.49	13.49	822,139	269,096	322,141	13,910	14,350	1,469,560	1,441,636	-1.9%	4.
2400 School Administration	5.	131.00	132.50	5,775,578	1,743,620	87,157	24,048	4,285	7,244,245	7,634,688	5.4%	5.
2500 Central Services	6.	59.07	57.01	2,717,884	798,722	556,543	119,183	38,420	4,204,237	4,230,752	0.6%	6.
2600 Operation & Maintenance of Plant	7.	218.66	227.82	5,719,189	1,987,395	4,169,382	5,724,854	20,400	17,268,158	17,621,220	2.0%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	8.70	8.70	198,647	83,422	0	25,000	0	301,497	307,069	1.8%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	159,435	31,873	3,055	1,588	0	185,379	195,951	5.7%	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.	1,400.37	1,389.71	50,831,872	16,914,795	5,718,921	6,699,471	77,803	77,980,802	80,242,862	2.9%	13.
200 Special Education												
1000 Classroom Instruction	14.	348.67	381.30	9,643,166	3,388,604	4,380,964	80,644	0	16,959,802	17,493,378	3.1%	14.
2000 Support Services												
2100 Students	15.	119.04	116.84	6,305,861	1,770,847	1,108,222	66,641	0	8,838,564	9,251,571	4.7%	15.
2200 Instructional Staff	16.	2.50	2.50	239,266	58,456	63,805	15,869	2,043	323,208	379,439	17.4%	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.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2600 Operation & Maintenance of Plant	20.	0.00	0.00	1,288	256	650	0	0	3,039	2,194	-27.8%	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	0	0	0	0	0	0.0%	22.
Subtotal (lines 14-22)	23.	470.21	500.64	16,189,581	5,218,163	5,553,641	163,154	2,043	26,124,613	27,126,582	3.8%	23.
400 Pupil Transportation	24.	176.72	176.64	3,731,175	1,756,485	463,346	1,475,258	5,018	7,661,457	7,431,282	-3.0%	24.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	122.10	123.86	4,745,491	1,556,530	21,845	26,134	0	6,350,000	6,350,000	0.0%	25.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	26.	96.00	100.90	3,914,619	1,277,514	42,275	0	0	5,125,036	5,234,408	2.1%	26.
530 Dropout Prevention Programs	27.	0.00		0	0	0	0	0	0	0	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.		24.23	972,038	193,338	0	0	0		1,165,376		29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	2,265.40	2,315.98	80,384,776	26,916,825	11,800,028	8,364,017	84,864	123,241,908	127,550,510	3.5%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

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

(A.R.S. §§15-761 and 15-903)

	Current FY	Budget FY	
1. Autism	3,218,674	3,578,429	1.
2. Emotional Disability	2,946,543	2,469,874	2.
3. Hearing Impairment	526,603	461,570	3.
4. Other Health Impairments	973,736	1,012,817	4.
5. Specific Learning Disability	3,654,910	3,265,473	5.
6. Mild, Moderate or Severe Intell. Disab.*	1,980,931	2,195,543	6.
7. Multiple Disabilities	497,295	504,153	7.
8. Multiple Disabilities with S.S.I.**	298,539	502,416	8.
9. Orthopedic Impairment	916,573	1,126,565	9.
10. Developmental Delay	3,413,219	4,168,568	10.
11. Preschool Severe Delay	543,988	504,902	11.
12. Speech/Language Impairment	5,255,133	5,280,877	12.
13. Traumatic Brain Injury	47,805	27,558	13.
14. Visual Impairment	422,131	484,031	14.
15. Subtotal (lines 1 through 14)	24,696,080	25,582,776	15.
16. Gifted Education	1,208,678	1,361,788	16.
17. Remedial Education	219,855	182,018	17.
18. ELL Incremental Costs	0	0	18.
19. ELL Compensatory Instruction	0	0	19.
20. Vocational and Technological Education	0	0	20.
21. Career Education	0	0	21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	26,124,613	27,126,582	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 10
 Staff-Pupil 1 to 8

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
1,444.84	1,443.05

Special Education Budgeted in SCA Fund

	Current FY	Budget FY
Amount budgeted in SCA Fund for Special Education		12,207

(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	\$ 49,000
All Funds - Federal	6330	0

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>20,824.000</u>	Attending <u>20,827.630</u>
B. FY 2011 Average Daily Membership:	Resident <u>20,725.171</u>	Attending <u>20,733.231</u>

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 307,069
 (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 \$ 30,000

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. 862,078	171,467				1,014,829	1,033,545	1.8%
2100 Support Services - Students	2. 23,820	4,738				22,073	28,558	29.4%
2200 Support Services - Instructional Staff	3. 20,228	4,023				26,123	24,251	-7.2%
Program 100 Subtotal (lines 1-3)	4. 906,126	180,228				1,063,025	1,086,354	2.2%
200 Special Education								
1000 Classroom Instruction	5. 185,025	36,801				205,542	221,826	7.9%
2100 Support Services - Students	6. 8,844	1,759				12,637	10,603	-16.1%
2200 Support Services - Instructional Staff	7. 666	132				795	798	0.4%
Program 200 Subtotal (lines 5-7)	8. 194,535	38,692				218,974	233,227	6.5%
Other Programs (Specify) _____								
1000 Classroom Instruction	9. 0	0				0	0	0.0%
2100 Support Services - Students	10. 0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11. 0	0				0	0	0.0%
Other Programs Subtotal (lines 9-11)	12. 0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13. 1,100,661	218,920				1,281,999	1,319,581	2.9%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction	14. 1,511,219	300,582				1,770,661	1,811,801	2.3%
2100 Support Services - Students	15. 34,246	6,811				34,373	41,057	19.4%
2200 Support Services - Instructional Staff	16. 64,979	12,924				100,970	77,903	-22.8%
Program 100 Subtotal (lines 14-16)	17. 1,610,444	320,317				1,906,004	1,930,761	1.3%
200 Special Education								
1000 Classroom Instruction	18. 356,842	70,976				413,100	427,818	3.6%
2100 Support Services - Students	19. 10,537	2,096				15,038	12,633	-16.0%
2200 Support Services - Instructional Staff	20. 878	175				1,073	1,053	-1.9%
Program 200 Subtotal (lines 18-20)	21. 368,257	73,247				429,211	441,504	2.9%
Other Programs (Specify) <u>510, 514, 520</u>								
1000 Classroom Instruction	22. 355,893	70,787				430,951	426,680	-1.0%
2100 Support Services - Students	23. 0	0				0	0	0.0%
2200 Support Services - Instructional Staff	24. 2,195	437				1,073	2,632	145.3%
Other Programs Subtotal (lines 22-24)	25. 358,088	71,224				432,024	429,312	-0.6%
Total Expenditures (lines 17, 21, and 25)	26. 2,336,789	464,788				2,767,239	2,801,577	1.2%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction	27. 1,718,257	341,759				2,029,530	2,060,016	1.5%
2100 Support Services - Students	28. 47,478	9,443				44,146	56,921	28.9%
2200 Support Services - Instructional Staff	29. 40,317	8,019				52,242	48,336	-7.5%
Program 100 Subtotal (lines 27-29)	30. 1,806,052	359,221	0	0		2,125,918	2,165,273	1.9%
200 Special Education								
1000 Classroom Instruction	31. 368,785	73,351				411,057	442,136	7.6%
2100 Support Services - Students	32. 17,627	3,506				25,273	21,133	-16.4%
2200 Support Services - Instructional Staff	33. 1,325	264				1,588	1,589	0.1%
Program 200 Subtotal (lines 31-33)	34. 387,737	77,121	0	0		437,918	464,858	6.2%
530 Dropout Prevention Programs								
1000 Classroom Instruction	35. 0	0				0	0	0.0%
Other Programs (Specify) _____								
1000 Classroom Instruction	36. 0	0				0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37. 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. 2,193,789	436,342	0	0		2,563,836	2,630,131	2.6%
Total Classroom Site Funds (lines 13, 26, and 39)	40. 5,631,239	1,120,050	0	0	0	6,613,074	6,751,289	2.1%

(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 2013	
Unrestricted Capital Outlay Override (1)								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction		159,568	2,325,870					3,343,706	2,485,438	-25.7%
2000 Support Services										
2100, 2200 Students and Instructional Staff		25,390	55,104					5,020	80,494	1503.5%
2300, 2400, 2500, 2900 Administration			506,758					413,503	506,758	22.6%
2600 Operation & Maintenance of Plant			490,120			0		714,560	490,120	-31.4%
2700 Student Transportation			285,547					573,180	285,547	-50.2%
3000 Operation of Noninstructional Services (5)			288,211					22,757	288,211	1166.5%
4000 Facilities Acquisition and Construction			291,161			3,353,648		2,846,276	3,644,809	28.1%
5000 Debt Service				253,749	11,899			260,825	265,648	1.8%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	184,958	4,242,771	253,749	11,899	3,353,648		8,179,827	8,047,025	-1.6%
Soft Capital Allocation Fund 625										
1000 Instruction		1,341,485	241,733					1,474,021	1,583,218	7.4%
2000 Support Services										
2100, 2200 Students and Instructional Staff		41,820	11,950					29,946	53,770	79.6%
2300, 2400, 2500, 2900 Administration								0	0	0.0%
2600 Operation & Maintenance of Plant								0	0	0.0%
2700 Student Transportation			2,200					0	2,200	--
3000 Operation of Noninstructional Services (5)								0	0	0.0%
4000 Facilities Acquisition and Construction								0	0	0.0%
5000 Debt Service				406,551	40,434			441,692	446,985	1.2%
Total Soft Capital Allocation Fund (lines 11-18)	0	1,383,305	255,883	406,551	40,434	0	0	1,945,659	2,086,173	7.2%

(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	\$ 25,390	\$ 31,820
6642 Textbooks	158,483	30,094
6643 Instructional Aids	1,085	218,578
6731 Furniture and Equipment	668,603	121,058
6734 Vehicles	101,740	0
6737 Tech Hardware & Software	344,740	54,648

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ 660,300 , and principal on bonds of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ 52,333 , 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
\$ -	\$ -

(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.						335,739	335,739	335,739	0.0%		
2600 Operation & Maintenance of Plant 4.							0	0	0.0%		
2700 Student Transportation 5.			1,090,880				2,622,534	1,090,880	-58.4%		
3000 Operation of Noninstructional Services 6.							0	0	0.0%		
4000 Facilities Acquisition and Construction 7.			1,197,462			55,047,160	62,030,721	56,244,622	-9.3%		
5000 Debt Service 8.							0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8) 9.	0	0	2,288,342	0	0	55,382,899	64,988,994	57,671,241	-11.3%		
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.						62,000	84,942	62,000	-27.0%		
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			283,063	904,555	283,063	-68.7%		
5000 Debt Service 17.							0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17) 18.	0	0	0	0	0	345,063	989,497	345,063	-65.1%		
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	163.83	151.86	11,428,896	9,441,569
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	7.75	7.50	1,737,016	1,506,530
3.	160 ESEA Title IV - 21st Century Schools	6000	4.19	2.69	2,734,780	2,960,800
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	7.68	7.93	1,349,155	992,612
6.	200 ESEA Title VII - Indian Education	6000	2.88	2.88	114,707	111,238
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	153.27	136.73	5,876,685	5,380,124
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	0.00	0.00	0	0
13.	280 ESEA Title X - Homeless Education	6000	1.15	1.15	108,963	85,535
14.	290 Medicaid Reimbursement	6000	14.71	14.71	4,926,989	4,699,208
15.	374 E-Rate	6000	0.00	0.00	996,104	912,131
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	4.50	1.50	3,551,121	664,373
18.	Total Federal Project Funds (lines 1-17)		359.96	326.95	32,824,416	26,754,120
19.	400 Vocational Education	6000	0.00	0.00	0	0
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 Programs	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	3.00	3.00	722,062	721,462
29.	Total State Project Funds (lines 19-28)		3.00	3.00	722,062	721,462
30.	Total Special Projects (lines 18 and 29)		362.96	329.95	33,546,478	27,475,582

FEDERAL PROJECTS

STATE PROJECTS

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Current FY	Budget FY
1.	0	0
2.	0	0
3.	1,118,322	1,560,052
4.	0	0
5.	1,118,322	1,560,052

OTHER FUNDS (DO NOT Add to Aggregate)

		Current FY	Budget FY	
1.	050 County, City, and Town Grants	6000	24,000	18,000
2.	071 Structured English Immersion (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	385	0
4.	500 School Plant (Lease over 1 year) (2)	6000	250,000	286,460
5.	505 School Plant (Lease 1 year or less)	6000	0	0
6.	506 School Plant (Sale)	6000	552,277	540,414
7.	510 Food Service	6000	13,513,054	20,717,026
8.	515 Civic Center	6000	500,000	564,127
9.	520 Community School	6000	3,225,000	3,473,321
10.	525 Auxiliary Operations	6000	856,000	877,781
11.	526 Extracurricular Activities Fees Tax Credit	6000	960,000	1,006,549
12.	530 Gifts and Donations	6000	511,604	524,407
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0
14.	540 Fingerprint	6000	52,000	69,892
15.	545 School Opening	6000	0	0
16.	550 Insurance Proceeds	6000	18,231	1,862
17.	555 Textbooks	6000	53,341	51,823
18.	565 Litigation Recovery	6000	236,709	147,365
19.	570 Indirect Costs	6000	1,800,000	1,908,271
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	25,554	12,019
24.	595 Advertisement	6000	6,988	7,029
25.	596 Joint Technical Education	6000	0	0
26.	620 Adjacent Ways	6000	575,000	480,000
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	0	7,688
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	15,600,000	15,802,618
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0
36.	750 Permanent Other _745 TAN Debt; 850 Student Activities;	6000	0	0
37.	902 Alt Fuel	6000	656,000	12,630,832
INTERNAL SERVICE FUNDS 950-989				
1.	951,952,953 __ Self-Insurance	6000	31,294,450	27,372,042
2.	955 Intergovernmental Agreements	6000	4,377,477	4,220,379
3.	9 __ OPEB	6000	0	0
4.	954 __ Printing Services	6000	435,392	503,143

(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)	\$ 98,823,704		
* (b) Plus Adjustment for Growth (1)	<u>1,224,015</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	\$ <u>100,047,719</u>	\$ 99,448,704	\$ 599,015
2. (a) FY 2013 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 4,724,260		
* (b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>1,833,935</u>		
(c) Adjusted CORL	\$ <u>2,890,325</u>	2,052,302	838,023
3. FY 2013 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		10,468,816	
* (b) Unrestricted Capital Outlay			
* (c) Special Program		<u>5,234,408</u>	
*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)		<u>0</u>	
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		<u>0</u>	
(b) Other Arizona Districts		<u>0</u>	
(c) Out-of-State Districts and Other Governments		<u>0</u>	
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		<u>75,000</u>	
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		<u>0</u>	
*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)		<u>0</u>	
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		<u>6,350,000</u>	
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		<u>3,921,280</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>0</u>	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)		<u>0</u>	
(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2011 (A.R.S. §15-910.M)		<u>0</u>	
* (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 Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		<u>0</u>	
* (i) FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		<u>0</u>	
* (j) FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		<u>0</u>	
(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		<u>0</u>	
* (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)		<u>0</u>	
*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)		<u>0</u>	
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)		\$ <u>127,550,510</u>	
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)			\$ <u>1,437,038</u>

* 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)	\$ <u>8,179,827</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>8,179,827</u>
4. Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10)	\$ <u>8,179,827</u>
5. Lesser of lines A.3 or A.4	\$ <u>8,179,827</u>
6. FY 2012 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>1,962,919</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>--</u>
8. Interest Earned in Fund 610 in FY 2012	\$ <u>29,996</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 (A.R.S. §15-905.M) (1)	\$ <u>363,083</u>
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ <u>1,437,038</u>
12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ <u>8,047,025</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>1,945,659</u>
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>(272)</u>
3. Adjusted FY 2012 SCAL (line B.1 + B.2)	\$ <u>1,945,387</u>
4. Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19)	\$ <u>1,945,659</u>
5. Lesser of lines B.3 or B.4	\$ <u>1,945,387</u>
6. FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>681,621</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>--</u>
8. Interest Earned in Fund 625 in FY 2012	\$ <u>23,070</u>
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$ <u>4,708,356</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>(3,909,019)</u>
12. FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ <u>2,086,173</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>6,613,074</u>
2. FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>5,390,681</u>
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ <u>1,222,393</u>
4. Interest Earned in the Classroom Site Fund in FY 2012	\$ <u>13,619</u>
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) (5)	\$ <u>5,515,277</u>
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit	\$ <u>0</u>
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ <u>6,751,289</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)	1,281,999	2,767,239	2,563,836	0	6,613,074
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,071,848	2,175,293	2,143,540		5,390,681
3. Unexpended Budget Balance (line 1 minus 2)	210,151	591,946	420,296	0	1,222,393
4. Interest Earned in FY 2012	6,374	3,520	3,725		13,619
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.	1,103,056	2,206,111	2,206,111	0	5,515,277
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit *	0	0	0	0	0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	1,319,581	2,801,577	2,630,132	0	6,751,289

* 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 Washington Elementary School District #6

COUNTY Maricopa

CTD NUMBER 070406000

VERSION Revised #1

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.	96.00	100.90	3,914,619	1,277,514	42,275			5,125,036	5,234,408	2.1%
2000 Support Services											
2100 Students	2.	0.00	0.00						0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00						0	0	0.0%
2300 General Administration	4.	0.00	0.00						0	0	0.0%
2400 School Administration	5.	0.00	0.00						0	0	0.0%
2500 Central Services	6.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00						0	0	0.0%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00						0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	96.00	100.90	3,914,619	1,277,514	42,275	0	0	5,125,036	5,234,408	2.1%
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	0.0%

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							385	0	-100.0%
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	385	0	-100.0%

I certify that the Budget of Washington Elementary School District #6 District, Maricopa County for fiscal year 2013 was officially proposed by the Governing Board on June 28, 2012, and that the complete Proposed Expenditure Budget may be reviewed by contacting David Velazquez at the District Office, telephone 602-347-3506 during normal business hours.

President of the Governing Board

1. Student Count	FY 2012	FY 2013	2. Tax Rates:		* 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).
	Current Yr. 2011 ADM	Budget Yr. 2012 ADM	Primary Rate	Estimated Budget FY	
Resident	20,725,171	20,824,000	2.4262	2.1885	
Attending	20,733,231	20,827,630	2.1785	2.7446	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.			
Maintenance & Operation	127,550,510	GBL	127,550,510
Classroom Site	6,751,289	CSFBL	6,751,289
Unrestricted Capital Outlay	8,047,025	UCBL	8,047,025
Soft Capital Allocation	2,086,173	SCAL	2,086,173

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./ (Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	40,460,323	41,941,270	1,402,079	1,034,014	41,862,402	42,975,284	2.7%
2000 Support Services							
2100 Students	2,421,921	2,834,635	191,619	47,314	2,613,540	2,881,949	10.3%
2200 Instructional Staff	2,532,925	2,663,762	298,859	290,551	2,831,784	2,954,313	4.3%
2300, 2400, 2500 Administration	11,690,121	12,127,039	1,227,921	1,180,037	12,918,042	13,307,076	3.0%
2600 Oper./Maint. of Plant	7,252,650	7,706,584	10,015,508	9,914,636	17,268,158	17,621,220	2.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	276,497	282,069	25,000	25,000	301,497	307,069	1.8%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	184,909	191,308	470	4,643	185,379	195,951	5.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	64,819,346	67,746,667	13,161,456	12,496,195	77,980,802	80,242,862	2.9%
200 Special Education							
1000 Classroom Instruction	12,605,215	13,031,770	4,354,587	4,461,608	16,959,802	17,493,378	3.1%
2000 Support Services							
2100 Students	7,588,796	8,076,708	1,249,768	1,174,863	8,838,564	9,251,571	4.7%
2200 Instructional Staff	180,113	297,722	143,095	81,717	323,208	379,439	17.4%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	1,539	1,544	1,500	650	3,039	2,194	-27.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	20,375,663	21,407,744	5,748,950	5,718,838	26,124,613	27,126,582	3.8%
400 Pupil Transportation	5,756,947	5,487,660	1,904,510	1,943,622	7,661,457	7,431,282	-3.0%
510 Desegregation	6,249,336	6,302,021	100,664	47,979	6,350,000	6,350,000	0.0%
520 Special K-3 Program Override	5,125,036	5,192,133	0	42,275	5,125,036	5,234,408	2.1%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program		1,165,376		0		1,165,376	
TOTAL EXPENDITURES	102,326,328	107,301,601	20,915,580	20,248,909	123,241,908	127,550,510	3.5%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	123,241,908	127,550,510	4,308,602	3.5%
Instructional Improvement	1,118,322	1,560,052	441,730	39.5%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	385	0	(385)	-100.0%
Classroom Site	6,613,074	6,751,289	138,215	2.1%
Federal Projects	32,824,416	26,754,120	(6,070,296)	-18.5%
State Projects	722,062	721,462	(600)	-0.1%
Unrestricted Capital Outlay	8,179,827	8,047,025	(132,802)	-1.6%
Soft Capital Allocation	1,945,659	2,086,173	140,514	7.2%
Building Renewal	989,497	345,063	(644,434)	-65.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	575,000	480,000	(95,000)	-16.5%
Debt Service	15,600,000	15,802,618	202,618	1.3%
School Plant Funds	802,277	826,874	24,597	3.1%
Auxiliary Operations	856,000	877,781	21,781	2.5%
Bond Building	64,988,994	57,671,241	(7,317,753)	-11.3%
Food Service	13,513,054	20,717,026	7,203,972	53.3%
Other	44,176,746	52,518,749	8,342,003	18.9%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	3,218,674	3,578,429
Emotional Disability	2,946,543	2,469,874
Hearing Impairment	526,603	461,570
Other Health Impairments	973,736	1,012,817
Specific Learning Disability	3,654,910	3,265,473
Mild, Moderate or Severe Intellectual Disability	1,980,931	2,195,543
Multiple Disabilities	497,295	504,153
Multiple Disabilities with S.S.I.	298,539	502,416
Orthopedic Impairment	916,573	1,126,565
Developmental Delay	3,413,219	4,168,568
Preschool Severe Delay	543,988	504,902
Speech/Language Impairment	5,255,133	5,280,877
Traumatic Brain Injury	47,805	27,558
Visual Impairment	422,131	484,031
Subtotal	24,696,080	25,582,776
Gifted Education	1,208,678	1,361,788
Remedial Education	219,855	182,018
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	0
TOTAL	26,124,613	27,126,582

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	57	1 to 365.4
Teachers	1,389	1 to 15.0
Other	23	1 to 905.5
Subtotal	1,469	1 to 14.2
Classified --		
Managers, Supervisors, Directors	118	1 to 176.5
Teachers Aides	677	1 to 30.8
Other	742	1 to 28.1
Subtotal	1,537	1 to 13.6
TOTAL	3,006	1 to 6.9
Special Education --		
Teacher	288	1 to 10.4
Staff	362	1 to 8.2

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

Maintenance and Operation (M&O) Fund	Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Number of individual school budgets		24	
		Current FY	Budget FY						Totals			% Increase/Decrease
									Current FY 2012	Budget FY 2013		
511 Desegregation - Regular Education												
1000 Classroom Instruction	1.	34.00	36.86	1,185,092	411,827	0	11,500		1,622,968	1,608,419	-0.9%	
2000 Support Services												
2100 Students	2.	0.00		65,500	10,978	15,845			94,118	92,323	-1.9%	
2200 Instructional Staff	3.	4.50	5.00	223,189	69,128	4,000	13,634		242,717	309,951	27.7%	
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				2,000	1,000		3,000	3,000	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)	10.	38.50	41.86	1,473,781	491,933	21,845	26,134	0	1,962,803	2,013,693	2.6%	
512 Desegregation - Special Education												
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)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	
513 Desegregation - Pupil Transportation												
	21.	0.00							0	0	0.0%	
514 Desegregation - ELL Incremental Costs												
1000 Classroom Instruction	22.	83.60	82.00	3,271,710	1,064,597				4,387,197	4,336,307	-1.2%	
2000 Support Services												
2100 Students	23.	0.00							0	0	0.0%	
2200 Instructional Staff	24.	0.00							0	0	0.0%	
2300 General Administration	25.	0.00							0	0	0.0%	
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.	83.60	82.00	3,271,710	1,064,597	0	0	0	4,387,197	4,336,307	-1.2%	

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

M&O Fund (Concluded)	No. of Personnel		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals		% Increase/Decrease	
	Current FY	Budget FY						Current FY 2012	Budget FY 2013		
Expenditures			6100	6200	6300, 6400, 6500	6600	6800				
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.	122.10	123.86	4,745,491	1,556,530	21,845	26,134	0	6,350,000	6,350,000	0.0%

(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:	\$ 6,350,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
103	-	21	124

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) 10/31/1986

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) 1997-1998

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) **SEE BELOW**

The district has been in compliance since the implementation of the administrative agreements.

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

Unrestricted Capital Outlay (UCO) Fund	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									
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.							0	0	0.0%
2000 Support Services 46.							0	0	0.0%
3000 Operation of Noninstructional Services 47.							0	0	0.0%
4000 Facilities Acquisition & Construction 48.							0	0	0.0%
5000 Debt Service 49.							0	0	0.0%
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education									
1000 Classroom Instruction 51.							0	0	0.0%
2000 Support Services 52.							0	0	0.0%
3000 Operation of Noninstructional Services 53.							0	0	0.0%
4000 Facilities Acquisition & Construction 54.							0	0	0.0%
5000 Debt Service 55.							0	0	0.0%
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.							0	0	0.0%
2000 Support Services 65.							0	0	0.0%
3000 Operation of Noninstructional Services 66.							0	0	0.0%
4000 Facilities Acquisition & Construction 67.							0	0	0.0%
5000 Debt Service 68.							0	0	0.0%
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2) 70.	0	0	0	0	0	0	0	0	0.0%

(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

**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	20,706.740	
2.	FY 2013 AOI Full-Time Student Count	+ 0.000	+
3.	FY 2013 AOI Part-Time Student Count	+ 0.000	+
4.	Subtotal (lines A.1 through A.3)	= 20,706.740	= 0.000
5.	District Sponsored Charter School Estimated ADM	+ 0.000	+
6.	Total Student Count	= 20,706.740	= 0.000

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	0.0005	0.0003	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	0.0020	0.0012	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	219.288			x 1.450	= 317.968		
2. District (from line A.1, A.2, or A.3)							
a. K-8	20,706.740	0.000	0.000	x 1.158	= 23,978.405	0.000	0.000
b. 9-12	0.000	0.000	0.000	x	= 0.000	0.000	0.000
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)	20,706.740	0.000	0.000		23,978.405	0.000	0.000
b. 9-12 (C.2.b + C.3.b)	0.000	0.000	0.000		0.000	0.000	0.000
5. Total Student Count (C.1 + C.4.a + C.4.b)	20,926.028	0.000	0.000		24,296.373	0.000	0.000

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)	20,926.028				24,296.373
B. Student Count Add-ons					
1. Hearing Impairment	54.640	x	4.771	=	260.687
2. K-3	8,805.125	x	0.060	=	528.308
3. K-3 Reading (1)	8,805.125	x	0.040	=	352.205
4. English Learners (ELL)	3,133.081	x	0.115	=	360.304
5. MD-R, A-R, and SID-R	70.700	x	6.024	=	425.897
6. MD-SC, A-SC, and SID-SC	162.671	x	5.833	=	948.860
7. Multiple Disabilities Severe Sensory Impairment	15.450	x	7.947	=	122.781
8. Orthopedic Impairment (Resource)	7.280	x	3.158	=	22.990
9. Orthopedic Impairment (Self Contained)	31.080	x	6.773	=	210.505
10. Preschool-Severe Delay	82.721	x	3.595	=	297.382
11. DD, ED, MIID, SLD, SLI, & OHI	2,446.320	x	0.003	=	7.339
12. Emotional Disability (Private)	31.100	x	4.822	=	149.964
13. Moderate Intellectual Disability	70.980	x	4.421	=	313.803
14. Visual Impairment	17.220	x	4.806	=	82.759
15. Total Add-on Count (I.B.1 through I.B.14)	23,733.493				4,083.784
II. FY 2013 Non-AOI Weighted Student Count					28,380.157 <small>(I.A + I.B.15, this column)</small>

	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)	0.000	x	95%	=	0.000
IV. FY 2013 AOI PT Weighted Student Count (from Work Sheet C2, line IV)	0.000	x	85%	=	0.000

CALCULATION OF FY 2013 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)					28,380.157
VI. A. Base Level Amount <u>\$3,267.72</u> - To include Teacher Compensation, use Base Level of <u>\$3,308.57</u>					
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)				\$	3,308.57
B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)				\$	0.00
C. Adjusted FY 2013 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)				\$	3,308.57
VII. Result (line V x VI.C)				\$	93,897,736.05
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)					1.0000
IX. Result (line VII x VIII)				\$	93,897,736.05
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) \$ <u>42,000.00</u> x 1.00				\$	42,000.00
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)				\$	93,939,736.05
Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (1)				\$	1,747,944.00
				\$	1,165,294.90

- 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
- 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.
- 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). \$ 0.00
 Enter the **total** FY 2011 audit expenditures from all funds to the right. \$ 50,400.00

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.
 FY 2013 5/3/2013 9:30 AM

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	8,602.000
B. Number of Eligible Students Transported in FY 2012	6,491.000
C. Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	1.3250
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	1,548,360.000
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	\$ 1,689.00
D. To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]	\$ 3,748,720.20
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)	0.120
B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	\$ 449,643.74
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	9,817.000
B. Estimated Route Miles Traveled in June 2012 to Transport Pupils w/Disabilities for Extended School Year	17,183.000
C. Total Extended School Year Route Miles (IV.A + IV.B)	27,000.000
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)	\$ 65,340.00
V. FY 2013 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	\$ 4,263,703.94
VI. Support Level Change	
A. FY 2012 Transportation Support Level	\$ 4,000,223.46
B. Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)	\$ 263,480.48

TRCL CALCULATION

VII. FY 2012 Transportation Revenue Control Limit	\$ 4,620,487.82
VIII. FY 2013 Transportation Revenue Control Limit	
A. Preliminary FY 2013 Transportation Revenue Control Limit (VI.B + VII)	\$ 4,883,968.30
B. 120% of FY 2013 Transportation Support Level (V x 1.20)	\$ 5,116,444.73
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.)	\$ 4,883,968.30
D. FY 2013 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	\$ 4,883,968.30

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>93,939,736.05</u>
II. Tuition Out for High School Students (from Work Sheet O, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ <u>0.00</u>
III. FY 2013 Transportation Support Level (from Work Sheet D, line V)	\$ <u>4,263,703.94</u>
IV. FY 2013 District Support Level (sum of lines I through III)	\$ <u>98,203,439.99</u>

CALCULATION OF THE RCL

V. FY 2013 Base Support Level/Base Revenue Control Limit (from line I above)	\$ <u>93,939,736.05</u>
VI. Tuition Out for High School Students (from Work Sheet O, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ <u>0.00</u>
VII. FY 2013 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ <u>4,883,968.30</u>
VIII. FY 2013 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	\$ <u>98,823,704.35</u>

F. WORK SHEET FOR FY 2013 CONSOLIDATION/UNIFICATION ASSISTANCE (A.R.S. §§15-912 and 15-912.01)

I. Consolidation/Unification Increase for Transitional Costs incurred in first year	<u>0.00</u>
II. FY 2013 District Support Level (line I + Work Sheet E, line IV)	\$ <u>0.00</u>
III. FY 2013 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, page 7, line 1(a)]	\$ <u>0.00</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) (A.R.S. §15-951.D)

I. High School Student Count Tuitioned Out (from Work Sheet O, line 6)	<u>0.000</u>
II. High School Student Count Transported by District of Residence to District of Attendance	<u>0.000</u>
III. High School Student Count Taught by District of Residence (from Work Sheet B, line A.4 column for 9-12)	<u>0.000</u>
IV. High School Student Count Transported by District of Residence to District of Attendance or Taught by District of Residence (line II + line III) (to Work Sheet I, line V.A, column 9-12)	<u>0.000</u>

**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)	219,288	20,706,740	0.000
B. CORL per Student Count (from Table above)	x \$ 225.76	x \$ 225.76	x \$ 0.00
C. Capital Outlay Base (line V.A x line V.B)	= \$ 49,506.46	= \$ 4,674,753.62	= \$ 0.00
VI. Capital Outlay Growth Factor			
A. FY 2013 Student Count (from line V.A above)		20,926.028	
B. FY 2012 Student Count		÷ 20,821.951	
C. FY 2013 Capital Outlay Growth Factor (VI.A ÷ VI.B)		= 1.0050	
VII. Capital Outlay Revenue Limit			
A. Capital Outlay Base (from line V.C)	\$ 49,506.46	\$ 4,674,753.62	\$ 0.00
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)	= \$ 49,506.46	= \$ 4,674,753.62	= \$ 0.00
D. CORL for High School Textbooks			0.000
1. FY 2013 Actual 9-12 Student Count (from Work Sheet B, line A.4)			0.000
2. Support Level Amount for Textbooks			x \$ 69.68
3. CORL for Textbooks (VII.D.1 x VII.D.2)			= \$ 0.00
E. 9-12 CORL			0.000
1. FY 2013 9-12 CORL [9-12(VII.C)+VII.D.3] (to Budget, page 7, line 2.a)			= \$ 0.00
2. 9-12 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$
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)			= \$ 0.00
F. PSD and K-8 CORL			0.000
1. FY 2013 PSD and K-8 CORL [PSD(VII.C) + K-8(VII.C)] (to Budget, page 7, line 2.a)			= \$ 4,724,260.08
2. PSD and K-8 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 1,833,935.00
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)			= \$ 2,890,325.08

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)	219.288	20,706.740	0.000
B. FY 2013 SCA per Student Count (from Table above)	x \$ 225.00	x \$ 225.00	x \$ 0.00
C. FY 2013 SCA (line V.A x line V.B)	= \$ 49,339.80	= \$ 4,659,016.50	= \$ 0.00
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		- \$ 0.00	- \$ 0.00
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)		= \$ 4,708,356.30	
2. PSD and K-8 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)		- \$ 3,909,019.00	
3. Adjusted FY 2013 PSD and K-8 SCA (to Work Sheet J, line III.A.2 or III.B.6)		= \$ 799,337.30	
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)			= \$ 0.00
2. 9-12 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)			- \$ 0.00
3. Adjusted FY 2013 9-12 SCA (to Work Sheet J, line III.A.2 or III.B.6)			= \$ 0.00

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)	317.968	
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	23,978.405	
B. Total FY 2013 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	24,296.373 <small>(I.A.1 + I.A.2)</small>	0.000 <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)	24,296.373	
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	1.0000	0.0000
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)		\$ 98,203,439.99
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x line II.A)	\$ 98,203,439.99	\$ 0.00
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)	\$ 2,890,325.08 <small>(from Work Sheet H, line VII.F.3)</small>	\$ 0.00 <small>(from Work Sheet H, line VII.E.3)</small>
2. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	\$ 799,337.30 <small>(from Work Sheet I, line V.E.3)</small>	\$ 0.00 <small>(from Work Sheet I, line V.F.3)</small>
3. Total FY 2013 Equalization Base (II.B + III.A.1 + III.A.2)	\$ 101,893,102.37	\$ 0.00
4. 2012 Primary Assessed Valuation ÷ 100	\$ 11,719,538.59	\$
5. 2012 Salt River Project (SRP) Valuation ÷ 100	\$ 89,949.65	\$
6. 2012 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$ 3,817.41	\$
7. TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)	\$ 11,813,305.65	\$ 0.00
8. Qualifying Tax Rate	x \$ 1.9585	x \$
9. Qualifying Levy (III.A.7 x III.A.8)	\$ 23,136,359.12	\$ 0.00
10. FY 2013 Equalization Assistance Before Adjustments (III.A.3 - III.A.9)	\$ 78,756,743.25	\$ 0.00
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)	\$ 78,756,743.25	\$ 0.00
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

**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)	\$ 123,241,908.00
	b.	Adjustments to the GBL from FY 2012 BUDG75	\$ (5,265.00)
	c.	Adjusted GBL	\$ 123,236,643.00
2.	a.	Budgeted M&O expenditures (from FY 2012 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 123,241,908.00
	b.	Adjustments to the GBL (from line 1.b)	\$ (5,265.00)
	c.	Adjusted Budgeted Expenditures	\$ 123,236,643.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$ 123,236,643.00
4.		M&O actual expenditures	\$ 118,076,822.00
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.)	\$ 5,159,821.00

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	\$ 5,125,036.00 - \$ 5,124,981.00 = \$ 55.00
	b.	Desegregation	\$ 6,350,000.00 - \$ 6,334,274.00 = \$ 15,726.00
	c.	Tuition Out Debt Service	\$ 0.00 - \$ = \$ 0.00
	d.	Dropout Prevention Programs	\$ 0.00 - \$ = \$ 0.00
	e.	Joint Career and Technical Ed. and Voc. Ed. Center	\$ 0.00 - \$ = \$ 0.00
	f.	Career Ladder	\$ - \$ = \$ 0.00
	g.	Optional Performance Incentive Program	\$ - \$ = \$ 0.00
	h.	Performance Pay	\$ 0.00 - \$ = \$ 0.00
	i.	Total Budget Balance Deductions [Add lines 6.a through 6.h.]	= \$ 15,781.00
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)	\$ 5,144,040.00
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	\$ 97,668,909.03
	b.	Growth Adjustment (FY 2012 BUDG75)	363,083.00
	c.	Factor of 4%	x 0.04
9.		Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]	\$ 3,921,279.68
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)	\$ 3,921,279.68
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)]	\$ 3,921,279.68