

FUND 001 (M&O)

Expenditures	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals		% Increase/Decrease
	Current FY	Budget FY						Current FY 2011	Budget FY 2012	
100 Regular Education	0.00							0	0	0.0%
1000 Classroom Instruction										
2000 Support Services										
2100 Students	0.00									0.0%
2200 Instructional Staff	0.00									0.0%
2300 General Administration	0.00									0.0%
2400 School Administration	0.00									0.0%
2500 Central Services	0.00									0.0%
2600 Operation & Maintenance of Plant	0.00									0.0%
2900 Other	0.00									0.0%
3000 Operation of Noninstructional Services	0.00									0.0%
610 School-Sponsored Co-curricular Activities	0.00									0.0%
620 School-Sponsored Athletics	0.00									0.0%
630, 700, 800, 900 Other Programs	0.00		46,500	4,650						0.0%
Regular Education Subsection Subtotal (lines 1-12)	0.00		46,500	4,650	0	0	0	0	51,150	--
200 Special Education										
1000 Classroom Instruction	1.61	4.49	270,476	73,029	12,453,985	25,079	676,000	18,965,998	13,498,569	-28.8%
2000 Support Services										
2100 Students	4.00	4.00	183,238	43,977	36,000	19,492	3,500	229,216	286,207	24.9%
2200 Instructional Staff	3.00	7.77	591,084	141,860	544,000	125,445	37,353	729,382	1,439,742	97.4%
2300 General Administration	8.00	5.60	495,843	133,878	697,465	7,500	59,378	1,083,396	1,394,064	28.7%
2400 School Administration	4.70			4,70				340,031		0
2500 Central Services	5.00	5.00	303,594	72,863	552,253	175,120	13,884	589,994	1,117,716	89.4%
2600 Operation & Maintenance of Plant	0.00	1.00	63,150	17,682	377,225	271,105	1,500	304,957	730,662	139.6%
2900 Other	0.00									0.0%
3000 Operation of Noninstructional Services	0.00									0.0%
Subtotal (lines 14-22)	26.31	27.86	1,907,385	483,289	14,660,930	623,741	791,615	22,242,974	18,466,960	-17.0%
300 Special Education Disability ESEA, Title VIII										
(from Supplement, page 1, line 10)	0.00	0.00	0	0	0	0	0	0	0	0.0%
400 Pupil Transportation	0.00									0.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	0.00	0.00	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 20)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0.00									0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	26.31	27.86	1,953,885	487,939	14,660,930	623,741	791,615	22,242,974	18,518,110	-16.7%

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Only)

(A.R.S. §§15-761 and 15-903)

	Program 200	Total	Program 200	Total
	Current FY	Current FY	Budget FY	Budget FY
1. Autism	0	0	0	0
2. Emotional Disability	0	0	0	0
3. Hearing Impairment	0	0	0	0
4. Other Health Impairments	0	0	0	0
5. Specific Learning Disability	0	0	0	0
6. Mild, Moderate or Severe Intell. Disab.*	0	0	0	0
7. Multiple Disabilities	0	0	0	0
8. Multiple Disabilities with S.S.I.**	0	0	0	0
9. Orthopedic Impairment	0	0	0	0
10. Developmental Delay	0	0	0	0
11. Preschool Severe Delay	0	0	0	0
12. Speech/Language Impairment	0	0	0	0
13. Traumatic Brain Injury	0	0	0	0
14. Visual Impairment	0	0	0	0
15. Subtotal (lines 1 through 14)	0	0	0	0
16. Gifted Education	0	0	0	0
17. Remedial Education	0	0	0	0
18. ELL Incremental Costs	0	0	0	0
19. ELL Compensatory Instruction	0	0	0	0
20. Vocational and Technological Education	22,242,974	22,242,974	18,466,960	18,466,960
21. Career Education	0	0	0	0
22. Total (lines 15 through 21. Must equal total of lines 23 & 24, page 1)	22,242,974	22,242,974	18,466,960	18,466,960

* 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 0
Staff-Pupil 1 to 0

Current FY	Budget FY
1.61	4.49

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

M&O DETAIL BY OBJECT CODE

	Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6359
1. Regular Education			
2. Special Education	266,300		
3. Spec. Ed. Dis. ESEA, Title VIII			
4. Pupil Transportation			
5. Desegregation			
6. Special K-3 Program Override			
7. Dropout/Prevention Programs			
8. Joint Career & Tech. Ed. & Voc. Ed.			25,885
9. Subtotal (lines 1-8)	266,300	0	25,885
10. School Plant Lease over 1 yr. Fund 500			
11. School Plant Lease 1 yr. or less Fund 505			
12. Total (lines 9-11)	266,300	0	25,885

* Include program codes 100, 610, 620, 630, 700, 800, and 900. (M&O Fund only)

FY 2012 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 2011 Average Daily Membership:	Resident	4,525,916	Attending	0,000
B. FY 2010 Average Daily Membership:	Resident	6,446,500	Attending	0,000

Expenditures Budgeted in the M&O Fund for Food Service

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

Estimated Transportation Revenues for FY 2012

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

DISTRICT NAME West-MEC School District #402

COUNTY Maricopa

CTD NUMBER 070802000

VERSTON Adopted

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6820	Totals	Budget FY 2012	% Increase/ Decrease
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Classroom Instruction	51,596	14,447				227,840	66,043	-71.02%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Program 100 Subtotal (lines 1-3)	51,596	14,447				227,840	66,043	-71.02%
200 Special Education								
1000 Classroom Instruction						0	0	0.00%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Program 200 Subtotal (lines 5-7)	0	0				0	0	0.00%
Other Programs (Specify)						0	0	0.00%
1000 Classroom Instruction						0	0	0.00%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.00%
Total Expenditures (lines 4, 8, and 12)	51,596	14,447				227,840	66,043	-71.02%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Classroom Instruction						0	0	0.00%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Program 100 Subtotal (lines 14-16)	0	0				0	0	0.00%
200 Special Education								
1000 Classroom Instruction						0	0	0.00%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Program 200 Subtotal (lines 18-20)	0	0				0	0	0.00%
Other Programs (Specify)						0	0	0.00%
1000 Classroom Instruction						0	0	0.00%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.00%
Total Expenditures (lines 17, 21, and 25)	0	0				0	0	0.00%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Classroom Instruction						0	0	0.00%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Program 100 Subtotal (lines 27-29)	0	0				0	0	0.00%
200 Special Education								
1000 Classroom Instruction						0	0	0.00%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Program 200 Subtotal (lines 31-33)	0	0				0	0	0.00%
500 Dropout Prevention Programs						0	0	0.00%
1000 Classroom Instruction						0	0	0.00%
Other Programs (Specify) Teacher Professional Dev						0	0	0.00%
1000 Classroom Instruction						0	0	0.00%
2100 Support Services - Students						0	0	0.00%
2200 Support Services - Instructional Staff						0	0	0.00%
Program 200 Subtotal (lines 35-37)	290,880	0				290,880	290,880	0.00%
Other Programs Subtotal (lines 36-37)	290,880	0				290,880	290,880	0.00%
Total Expenditures (lines 30, 34, 35, and 43)	290,880	0				290,880	290,880	0.00%
Total Classroom Site Funds (lines 17, 26, and 39)	342,476	14,447				227,840	316,923	56.72%

(1) For FY 2012, the district has budgeted \$ _____ in Fund 010, object code 650 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 AND SOFT CAPITAL ALLOCATION 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 & SCA type excluding 6900)	All Other Object Codes (M&O Type excluding 6900)	Totals		% Increase/ Decrease
								Current FY 2011	Budget FY 2012	
Unrestricted Capital Outlay Override (1)										
Unrestricted Capital Outlay Fund 610										
1000 Instruction								0	0	0.0%
2000 Support Services		48,225						0	48,225	-2.0%
2100, 2200 Students and Instructional Staff								0	0	0.0%
2300, 2400, 2500, 2900 Administration			1,753,152					1,845	1,753,152	94921.8%
2600 Operation & Maintenance of Plant			1,197,331					5,378,338	1,197,331	-77.7%
2700 Student Transportation								0	0	0.0%
3000 Operation of Noninstructional Services (5)								0	0	0.0%
4000 Facilities Acquisition and Construction			8,754,444					12,932,736	8,754,444	-32.3%
5000 Debt Service								0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	48,225	11,704,927	0	0	0		18,312,919	11,753,152	-35.8%
Soft Capital Allocation Fund 625										
1000 Instruction								2,448	0	-100.0%
2000 Support Services								1,303,426	74,138	-94.3%
2100, 2200 Students and Instructional Staff			74,138					0	0	0.0%
2300, 2400, 2500, 2900 Administration								3,543,533	0	-100.0%
2600 Operation & Maintenance of Plant								0	0	0.0%
2700 Student Transportation								0	0	0.0%
3000 Operation of Noninstructional Services (5)								0	0	0.0%
4000 Facilities Acquisition and Construction								708,507	0	-100.0%
5000 Debt Service								0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	0	0	74,138	0	0	0		2,368,934	74,138	-96.9%

(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
 6643 Instructional Aids
 6731 Furniture and Equipment
 6734 Vehicles
 6737 Tech Hardware & Software

(3) Includes principal on Capital Equity Fund loans of _____, and principal on capital leases of _____, and principal on bonds of _____
 (4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of _____, and interest on bonds of _____

DISTRICT NAME West-MEC School District #402
 FUNDS 630, 690, and 695

COUNTY Maricopa
 BOND BUILDING AND CAPITAL FUNDS

CTD NUMBER 070802000

VERSION Adopted

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 2011	Budget FY 2012			
Bond Building Fund 630											
1000 Instruction							0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff											
2300, 2400, 2500, 2900 Administration											
2600 Operation & Maintenance of Plant											
2700 Student Transportation											
3000 Operation of Noninstructional Services											
4000 Facilities Acquisition and Construction											
5000 Debt Service											
Total Bond Building Fund Expenditures (lines 1-8)	0	0	0	0	0	0	0	0	0.0%		
Building Renewal Fund 690											
1000 Instruction											
2000 Support Services											
2100, 2200 Students and Instructional Staff											
2300, 2400, 2500, 2900 Administration											
2600 Operation & Maintenance of Plant											
2700 Student Transportation											
3000 Operation of Noninstructional Services											
4000 Facilities Acquisition and Construction											
5000 Debt Service											
Total Building Renewal Fund Expenditures (lines 10-17)	0	0	0	0	0	0	0	0	0.0%		
New School Facilities Fund 695											
1000 Instruction											
2000 Support Services											
2100, 2200 Students and Instructional Staff											
2300, 2400, 2500, 2900 Administration											
2600 Operation & Maintenance of Plant											
2700 Student Transportation											
3000 Operation of Noninstructional Services											
4000 Facilities Acquisition and Construction											
5000 Debt Service											
Total New School Facilities Fund Expenditures (lines 19-26)	0	0	0	0	0	0	0	0	0.0%		

DISTRICT NAME West-MEC School District #402

COUNTY Maricopa

CTD NUMBER 070802000

VERSION Adopted

SPECIAL PROJECTS

	NO. OF PERSONNEL		TOTAL ALL FUNCTIONS	
	Current FY	Budget FY	Current FY	Budget FY
FEDERAL PROJECTS				
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00	0	0
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0	0
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0	0
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0	0
6. 200 ESEA Title VII - Indian Education	6000	0.00	0	0
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8. 220 IDEA Part B	6000	0.00	0	0
9. 230 Johnson-O'Malley	6000	0.00	0	0
10. 240 Workforce Investment Act	6000	0.00	0	0
11. 250 ABA - Adult Education	6000	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	6000	0.00	0	0
13. 280 ESEA Title X - Homeless Education	6000	0.00	0	0
14. 290 Medicaid Reimbursement	6000	0.00	0	0
15. 3 E-Rate	6000	0.00	0	0
16. 3 Impact Aid	6000	0.00	0	0
17. 300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	0.00	0	0
18. Total Federal Project Funds (lines 1-17)		0.00	0	0
STATE PROJECTS				
19. 400 Vocational Education	6000	0.00	138,790	98,000
20. 410 Early Childhood Block Grant	6000	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22. 425 Adult Basic Education	6000	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24. 435 Academic Contests	6000	0.00	0	0
25. 450 Gifted Education	6000	0.00	0	0
26. 455 Family Literacy Program	6000	0.00	0	0
27. 460 Environmental Special Plate	6000	0.00	0	0
28. 465-499 Other State Projects	6000	0.00	0	0
29. Total State Project Funds (lines 19-28)		0.00	138,790	98,000
30. Total Special Projects (lines 18 and 29)		0.00	138,790	98,000

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	0
4. Instructional Improvement Programs (M&O purposes)	6000	0
5. Total Instructional Improvement Fund (lines 1-4)		0

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
3. 072 Compensatory Instruction (1)	6000	0
4. 500 School Plans (Lease over 1 year) (2)	6000	0
5. 505 School Plant (Lease 1 year or less)	6000	0
6. 506 School Plant (Sale)	6000	0
7. 510 Food Service	6000	0
8. 515 Civic Center	6000	5,000
9. 520 Community School	6000	8,000
10. 525 Auxiliary Operations	6000	397,823
11. 526 Extracurricular Activities Fees Tax Credit	6000	0
12. 530 Gifts and Donations	6000	20,000
13. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0
14. 540 Fingerprint	6000	0
15. 545 School Opening	6000	0
16. 550 Insurance Proceeds	6000	0
17. 555 Textbooks	6000	0
18. 565 Litigation Recovery	6000	0
19. 570 Indirect Costs	6000	0
20. 575 Unemployment Insurance	6000	0
21. 580 Teacherage	6000	0
22. 585 Insurance Refund	6000	0
23. 590 Grants and Gifts to Teachers	6000	0
24. 595 Advertisement	6000	0
25. 596 Joint Technical Education	6000	0
26. 620 Adjacent Ways	6000	0
27. 639 Impact Aid Revenue Bond Building	6000	0
28. 640 School Plant - Special Construction	6000	0
29. 650 Gifts and Donations	6000	0
30. 660 Condemnation	6000	0
31. 665 Energy and Water Savings	6000	0
32. 686 Emergency Deficiencies Correction	6000	0
33. 691 Building Renewal Grant	6000	0
34. 700 Debt Service	6000	0
35. 720 Impact Aid Revenue Bond Debt Service	6000	0
36. 750 Permanent	6000	0
37. Other	6000	0

INTERNAL SERVICE FUNDS 950-989

	Current FY	Budget FY
1. 9 Self-insurance	6000	0
2. 955 Intergovernmental Agreements	6000	128,000
3. 9 OPEB	6000	0
4. 9	6000	0

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

CALCULATION OF FY 2012 GENERAL BUDGET LIMIT
 (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2012 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 19,827,043		
* (b) Plus Adjustment for Growth (1)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 19,827,043	\$ 17,401,230	\$ 2,425,813
2. (a) FY 2012 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 1,528,040		
(b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	953,853		
* (c) CORL Reduction for ASRS Employer Contribution Change (from Work Sheet H, lines VII.E.3 and VII.F.3)	0		
(d) Adjusted CORL	\$ 574,187		574,187
3. FY 2012 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			
(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)			
6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (ARS §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)	0		
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)	1,129,278		
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
* (e) Assistance for Education (A.R.S. §15-973.01) (1)			
(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2010 (A.R.S. §15-910.M)			
* (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (h) FY 2011 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)	0		
* (i) FY 2011 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)	0		
* (j) FY 2011 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)		(12,398)	
10. FY 2012 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 18,518,110		
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)			\$ 3,000,000

* Subject to adjustment prior to May 15 as allowed by A.R.S. and described in the budget revision memo to be issued in April 2012.

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

(2) This line can be used to adjust the FY 2012 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, (c) Early Graduation Scholarship, or (d) ASRS employer contribution change, 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 2011, Ch. 29, §24, the Early Graduation Scholarship Program has been suspended for FY 2012.

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 2011 Unrestricted Capital Budget Limit (UCBL) (from FY 2011 latest revised Budget, page 8, line A.12)	\$ 18,312,919
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2011 Capital Expenditures (line A.1 + A.2)	\$ 18,312,919
4. Amount Budgeted in Fund 610 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 10)	\$ 18,312,919
5. Lesser of lines A.3 or A.4	\$ 18,312,919
6. FY 2011 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 9,564,419
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.	\$ 8,748,500
8. Interest Earned in Fund 610 in FY 2011	\$ 4,652
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2012 (A.R.S. §15-905.M) (1)	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 3,000,000
12. FY 2012 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ 11,753,152

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2011 Soft Capital Allocation Limit (SCAL) (from FY 2011 latest revised Budget, page 8, line B.12)	\$ 2,368,934
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted FY 2011 SCAL (line B.1 + B.2)	\$ 2,368,934
4. Amount Budgeted in Fund 625 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 19)	\$ 2,368,934
5. Lesser of lines B.3 or B.4	\$ 2,368,934
6. FY 2011 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,982,329
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.	\$ 386,605
8. Interest Earned in Fund 625 in FY 2011	\$ 84,096
9. Soft Capital Allocation (from Work Sheet 1, lines V.E.1 and V.F.1)	\$ 1,018,331
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$
11. Adjustment to SCAL for FY 2012 (A.R.S. §15-905.M) (3)	\$ (1,414,894)
12. FY 2012 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ 74,138

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2011 Classroom Site Fund Budget Limit (from FY 2011 latest revised Budget, page 8, line C.7)	\$ 0
2. FY 2011 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 0
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 0
4. Interest Earned in the Classroom Site Fund in FY 2011	\$ 0
5. FY 2012 Classroom Site Fund Allocation (provided by ADE based on \$120) (5)	\$ 0
6. Adjustments to FY 2012 Classroom Site Fund Budget Limit	\$ 0
7. FY 2012 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ 0

- (1) This line can be used to adjust the FY 2012 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL, (b) exceeding the prior year(s) UCO section of the Budget, or (c) ASRS employer contribution change, 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.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) This line can be used to adjust the FY 2012 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL, (b) state budget adjustments, or (c) ASRS employer contribution change, 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.

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	22,242,974	18,518,110	(3,724,864)	-16.7%
Instructional Improvement	0	0	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	227,840	356,923	129,083	56.7%
Federal Projects	0	0	0	0.0%
State Projects	138,790	98,000	(40,790)	-29.4%
Unrestricted Capital Outlay	18,312,919	11,753,152	(6,559,767)	-35.8%
Soft Capital Allocation	2,368,934	74,138	(2,294,796)	-96.9%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	0	0	0	0.0%
Auxiliary Operations	397,823	425,331	27,508	6.9%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	161,000	151,000	(10,000)	-6.2%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761 and 15-903)	Current FY	Budget FY
Autism	0	0
Emotional Disability	0	0
Hearing Impairment	0	0
Other Health Impairments	0	0
Specific Learning Disability	0	0
Mild, Moderate or Severe Intellectual Disability	0	0
Multiple Disabilities	0	0
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Developmental Delay	0	0
Preschool Severe Delay	0	0
Speech/Language Impairment	0	0
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	0	0
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	22,242,974	18,466,960
Career Education	0	0
TOTAL	22,242,974	18,466,960

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 0
Teachers	6	1 to 0.0
Other		1 to
Subtotal	7	1 to 0.0
Classified --		
Managers, Supervisors, Directors	10	1 to 0.0
Teachers Aides		1 to
Other	13	1 to 0.0
Subtotal	23	1 to 0.0
TOTAL	30	1 to 0.0
Special Education --		
Teacher		1 to
Staff		1 to



**BUDGET WORK SHEETS
 FOR FISCAL YEAR 2012**

	WORK SHEET TITLE	PAGE
A.	Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional)	N/A
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	N/A
D.	Transportation Support Level and Transportation Revenue Control Limit	N/A
E.	District Support Level and Revenue Control Limit	6
F.	Consolidation/Unification Assistance.	6
G.	Soft Capital Allocation High School Student Count (Type 03)	N/A
H.	Capital Outlay Revenue Limit	7
I.	Soft Capital Allocation	8
J.	Equalization Base and Assistance	9
K.	Small School Adjustment Phase Down Limit	N/A
K2.	Maximum Small School Adjustment Override	N/A
L.	Impact Aid Fund (ESEA, Title VIII)	N/A
M.	Maintenance and Operation Fund Budget Balance Carryforward	13
O.	Tuition Out for High School Students	N/A
S.	Equalization Assistance for an Accommodation School	N/A

B. WORK SHEET FOR FY 2012 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS
(A.R.S. §15-943)

	K-8	9-12
1. FY 2012 Non-AOI Student Count		4,525.916
2. FY 2012 AOI Full-Time Student Count	+	+
3. FY 2012 AOI Part-Time Student Count	+	+
4. Subtotal (lines A.1 through A.3)	= 0.000	= 4,525.916
5. District Sponsored Charter School Estimated ADM	+	+
6. Total Student Count	= 0.000	= 4,525.916

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 2012 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 2012 Adjusted Support Level Weight	=	=	=	=
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
FY 2012 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 2012 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

1. PSD

2. District (from line A.1, A.2, or A.3)

a. K-8

b. 9-12

3. Charter School (from line A.5)

a. K-8

b. 9-12

4. Total

a. K-8 (C.2.a + C.3.a)

b. 9-12 (C.2.b + C.3.b)

5. Total Student Count (C.1 + C.4.a + C.4.b)

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
			x 1.450	= 0.000		
0.000	0.000	0.000	x	= 0.000	0.000	0.000
4,525.916	0.000	0.000	x 1.339	= 6,060.202	0.000	0.000
0.000			x 1.158	= 0.000		
0.000			x 1.268	= 0.000		
0.000	0.000	0.000		0.000	0.000	0.000
4,525.916	0.000	0.000		6,060.202	0.000	0.000
4,525.916	0.000	0.000		6,060.202	0.000	0.000

C. WORK SHEET FOR FY 2012 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)
(A.R.S. §§15-808, 15-943 and 15-944.E)

WEIGHTED STUDENT COUNT

	Non-AOI Student Count	Support Level Weight	=	Non-AOI Weighted Student Count
I. A. FY 2012 Non-AOI Student Count (from Work Sheet B, line C.5)	4,525,916			6,060,202
B: Student Count Add-ons				
1. Hearing Impairment		x 4.771	=	0.000
2. K-3		x 0.060	=	0.000
3. English Learners (ELL)		x 0.115	=	0.000
4. MD-R, A-R, and SID-R		x 6.024	=	0.000
5. MD-SC, A-SC, and SID-SC		x 5.833	=	0.000
6. Multiple Disabilities Severe Sensory Impairment		x 7.947	=	0.000
7. Orthopedic Impairment (Resource)		x 3.158	=	0.000
8. Orthopedic Impairment (Self Contained)		x 6.773	=	0.000
9. Preschool-Severe Delay		x 3.595	=	0.000
10. DD, ED, MHD, SLD, SLI, & OHI		x 0.003	=	0.000
11. Emotional Disability (Private)		x 4.822	=	0.000
12. Moderate Intellectual Disability		x 4.421	=	0.000
13. Visual Impairment		x 4.806	=	0.000
14. Total Add-on Count (I.B.1 through I.B.13)	0.000			0.000
II. FY 2012 Non-AOI Weighted Student Count				6,060,202
				(I.A + I.B.14, this column)

	AOI Weighted Student Count	Funding Ratio	=	Adjusted AOI Weighted Student Count
III. FY 2012 AOI FT Weighted Student Count (from Work Sheet C2, line II)	0.000	x 95%	=	0.000
IV. FY 2012 AOI PT Weighted Student Count (from Work Sheet C2, line IV)	0.000	x 85%	=	0.000

CALCULATION OF FY 2012 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)	6,060,202
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) (1)	\$ 3,267.72
B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)	\$
C. Adjusted FY 2012 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)	\$ 3,267.72
VII. Result (line V x VI.C)	\$ 19,803,043.28
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)	1.0000
IX. Result (line VII x VIII)	\$ 19,803,043.28
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. FY 2010 Nonfederal Audit Service Actual Expenditures (2) \$ <u>24,000.00</u> x 1.00 =	\$ 24,000.00
XIII. Decreases for Charter School Federal and State Monies Received	\$
XIV. Decrease for Charter School Nonparticipation Adjustment	\$
XV. Other Reductions:	\$
XVI. FY 2012 BSL and BRCL (sum lines IX through XII minus lines XIII through XV) (to Work Sheet E, line I)	\$ 19,827,043.28

- (1) In accordance with Laws 2011, Ch. 29, §32, the maximum base level increase for a career ladder and optional performance incentive programs is 4% for FY 2012, 3% for FY 2013, 2% for FY 2014, and 1% for FY 2015.
- (2) 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 2010 nonfederal and ARRA-related audit expenditures on line XII.
- Enter the FY 2010 federal (non-ARRA-SFSF) audit expenditures from all funds to the right (should agree to FY 2010 APR) \$ 26,597.00
- Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of districts' CAFR to ASBO and GFOA for certification) in the nonfederal or federal audit services actual expenditures.

E. WORK SHEET FOR FY 2012 DISTRICT SUPPORT LEVEL (DSL) AND REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947 and 15-951)

CALCULATION OF THE DSL

I. FY 2012 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XVI)	\$ <u>19,827,043.28</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 2012 Transportation Support Level (from Work Sheet D, line V)	\$ <u>0.00</u>
IV. FY 2012 District Support Level (sum of lines I through III)	\$ <u>19,827,043.28</u>

CALCULATION OF THE RCL

V. FY 2012 Base Support Level/Base Revenue Control Limit (from line I above)	\$ <u>19,827,043.28</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 2012 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ <u>0.00</u>
VIII. FY 2012 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	\$ <u>19,827,043.28</u>

F. WORK SHEET FOR FY 2012 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 2012 District Support Level (line I + Work Sheet E, line IV)	\$ <u>0.00</u>
III. FY 2012 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 2012 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 2012 CAPITAL OUTLAY REVENUE LIMIT (CORL)
(A.R.S. §15-961.A-D)

TABLE TO CALCULATE CORL PER STUDENT COUNT

	K-8	9-12
I. FY 2012 Actual Student Count: .001 - 99.999 CORL per Student Count	\$ 272.75	\$ 329.41
II. FY 2012 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 2012 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 2012 Actual Student Count: 600.000 or More CORL per Student Count	\$ 225.76	\$ 267.94

CALCULATIONS FOR CORL

	PSD	K-8	9-12
V. Capital Outlay Base			
A. FY 2012 Student Count (from Work Sheet B, line C.1 and A.4)	0.000	0.000	4,525.916
B. CORL per Student Count (from Table above)	x \$ 225.76	x \$ 0.00	x \$ 267.94
C. Capital Outlay Base (line V.A x line V.B)	= \$ 0.00	= \$ 0.00	= \$ 1,212,673.93
VI. Capital Outlay Growth Factor			
A. FY 2012 Student Count (from line V.A above)		4,525.916	
B. FY 2011 Student Count		+ 6,446.500	
C. FY 2012 Capital Outlay Growth Factor (VIA + VI.B)		= 0.7021	
VII. Capital Outlay Revenue Limit			
A. Capital Outlay Base (from line V.C)	\$ 0.00	\$ 0.00	\$ 1,212,673.93
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 2012 CORL (VILA x VII.B)	= \$ 0.00	= \$ 0.00	= \$ 1,212,673.93
D. CORL for High School Textbooks			
1. FY 2012 Actual 9-12 Student Count (from Work Sheet B, line A.4)			4,525.916
2. Support Level Amount for Textbooks			x \$ 69.68
3. CORL for Textbooks (VII.D.1 x VII.D.2)			= \$ 315,365.83
E. 9-12 CORL			
1. FY 2012 9-12 CORL [9-12(VII.C) + VII.D.3] (to Budget, page 7, line 2.a)			= \$ 1,528,039.76
2. 9-12 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 953,853.46
3. 9-12 CORL Reduction for ASRS Employer Contribution Change (to Budget, page 7, line 2.c)			- \$
4. Adjusted FY 2012 9-12 CORL (VII.E.1-VII.E.2-VII.E.3) (to Work Sheet J, line III.A.1 or III.B.5)			= \$ 574,186.30
F. PSD and K-8 CORL			
1. FY 2012 PSD and K-8 CORL [PSD(VI.C) + K-8(VII.C)] (to Budget, page 7, line 2.a)			= \$ 0.00
2. PSD and K-8 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$
3. PSD and K-8 CORL Reduction for ASRS Employer Contribution Change (to Budget, page 7, line 2.c)			- \$
4. Adjusted FY 2012 PSD and K-8 CORL (VII.F.1-VII.F.2-VII.F.3) (to Work Sheet J, line III.A.1 or III.B.5)			= \$ 0.00

I. WORK SHEET FOR FY 2012 SOFT CAPITAL ALLOCATION (SCA) (A.R.S. §§15-962 and 15-185, as amended by Laws 2011, Ch. 29, §1)

TABLE TO CALCULATE SCA PER STUDENT COUNT

	K-8	9-12
I. FY 2012 Actual Student Count: 0.001 - 99,999		
SCA per Student Count	\$ 271.83	\$ 271.83
II. FY 2012 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 2012 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 2012 Actual Student Count: 600,000 or More		
SCA per Student Count	\$ 225.00	\$ 225.00

CALCULATIONS FOR SCA

	PSD	K-8	9-12
V. FY 2012 SCA			
A. FY 2012 Actual Student Count (from Work Sheet B, line C.1 and A.4 or Work Sheet G, line IV for Type 03 districts)	0.000	0.000	4,525.916
B. FY 2012 SCA per Student Count (from Table above)	x \$ 225.00	x \$ 0.00	x \$ 225.00
C. FY 2012 SCA (line V.A x line V.B)	= \$ 0.00	= \$ 0.00	= \$ 1,018,331.10
D. Additional Assistance			
1. FY 2012 Charter School Student Count (from Work Sheet B, line A.5)		0.000	0.000
2. Assistance per Student		x \$ 1,621.97	x \$ 1,890.38
3. FY 2012 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 2012 Additional Assistance (line V.D.3 - V.D.4)		= \$ 0.00	= \$ 0.00
E. PSD and K-8 SCA			
1. FY 2012 PSD and K-8 SCA [V.C (PSD) + V.C (K-8) + V.D.5 (K-8)] (to Budget, page 8, line B.9)	= \$ 0.00	= \$ 0.00	
2. PSD and K-8 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)	- \$		
3. PSD and K-8 SCA Reduction for ASRS Employer Contribution Change (to Budget, page 8, line B.11)	- \$		
4. Adjusted FY 2012 PSD and K-8 SCA (to Work Sheet J, line III.A.2 or III.B.6)	= \$ 0.00		
F. 9-12 SCA			
1. FY 2012 9-12 SCA [V.C (9-12) + V.D.5 (9-12)] (to Budget, page 8, line B.9)			= \$ 1,018,331.10
2. 9-12 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)			- \$ 1,414,893.77
3. 9-12 SCA Reduction for ASRS Employer Contribution Change (to Budget, page 8, line B.11)			- \$
4. Adjusted FY 2012 9-12 SCA (to Work Sheet J, line III.A.2 or III.B.6)			= \$ -396,562.67

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

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

	PSD-8	9-12
I. A. Total FY 2012 PSD and K-8 Weighted State Aid Student Count		
1. PSD (from Work Sheet B, line C.1)	0.000	
2. K-8 (from Work Sheet B, line C.4, Total Non-AOI and AOI Counts)	0.000	
B. Total FY 2012 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	0.000 (I.A.1 + I.A.2)	6,060.202 (from Work Sheet B, line C.4.b)
C. Total FY 2012 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)	6,060.202	
D. PSD-8 and 9-12 Factors (line I.B + line I.C)	0.0000	1.0000
II. A. Lesser of District Support level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII, or Work Sheet F, line II or III) (to Work Sheet S, line I.A)		
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x line II.A)	\$ 0.00	\$ 19,827,043.28
III. A. For ALL Districts Except Common School Districts NOT Within a High School District (Type 03)		
1. Adjusted FY 2012 Capital Outlay Revenue Limit (from Work Sheet H)	\$ 0.00 <small>(from Work Sheet H, line VII.F.4)</small>	\$ 574,186.30 <small>(from Work Sheet H, line VII.E.4)</small>
2. Adjusted FY 2012 Soft Capital Allocation (from Work Sheet J)	\$ 0.00 <small>(from Work Sheet J, line V.E.4)</small>	\$ (396,562.67) <small>(from Work Sheet J, line V.F.4)</small>
3. Total FY 2012 Equalization Base (II.B + III.A.1 + III.A.2)	\$ 0.00	\$ 20,004,666.91
4. 2011 Primary Assessed Valuation ÷ 100	\$	\$ 136,697,538.23
5. 2011 Salt River Project (SRP) Valuation ÷ 100	\$	\$ 1,888,537.69
6. 2011 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$	\$
7. TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)	\$ 0.00	\$ 138,586,075.92
8. Qualifying Tax Rate	x \$	x \$ 0.0500
9. Qualifying Levy (III.A.7 x III.A.8)	\$ 0.00	\$ 6,929,303.80
10. FY 2012 Equalization Assistance Before Adjustments (III.A.3 - III.A.9)	\$ 0.00	\$ 13,075,363.11
11. FY 2012 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) Unified districts use PSD-8 column only. (For FY 2012 this amount is zero, unless otherwise notified by ADE.)	- \$ 0	- \$ 0
12. Total FY 2012 Equal. Assistance (III.A.10 - III.A.11) (1)	\$ 0.00	\$ 13,075,363.11
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 2012 Capital Outlay Revenue Limit (from Work Sheet H)	\$ 0.00 <small>(from Work Sheet H, line VII.F.4)</small>	\$ 0.00 <small>(from Work Sheet H, line VII.E.4)</small>
6. Adjusted FY 2012 Soft Capital Allocation (from Work Sheet J)	\$ 0.00 <small>(from Work Sheet J, line V.E.4)</small>	\$ 0.00 <small>(from Work Sheet J, line V.F.4)</small>
7. FY 2012 Equalization Base (III.B.4 + III.B.5 + III.B.6)	\$ 0.00	\$ 0.00
8. 2011 Primary Assessed Valuation ÷ 100	\$	\$
9. 2011 Salt River Project (SRP) Valuation ÷ 100	\$	\$
10. 2011 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 \$ 0.0500
13. Qualifying Levy (III.B.11 x III.B.12)	\$ 0.00	\$ 0.00
14. FY 2012 Equalization Assistance Before Adjustments (III.B.7 - III.B.13)	\$ 0.00	\$ 0.00
15. FY 2012 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) (For FY 2012 this amount is zero, unless otherwise notified by ADE.)	- \$ 0	- \$ 0
16. Total FY 2012 Equal. Assistance (III.B.14 - III.B.15)	\$ 0.00	\$ 0.00

(1) Laws 2011, Ch. 29, §22, 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: \$1,176,782.68

**M. WORK SHEET FOR CALCULATION OF THE FY 2012 MAINTENANCE AND OPERATION (M&O) FUND
BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1.	a.	General Budget Limit (GBL) (from FY 2011 latest revised Budget, page 7, line 10)	\$	22,242,974.00
	b.	Adjustments to the GBL from FY 2011 BUDG75 (1)	\$	
	c.	Adjusted GBL	\$	22,242,974.00
2.	a.	Budgeted M&O expenditures (from FY 2011 latest revised Budget, page 1, line 31, Total Budget Year Column)	\$	22,242,974.00
	b.	Adjustments to the GBL (from line 1.b)	\$	0.00
	c.	Adjusted Budgeted Expenditures	\$	22,242,974.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$	22,242,974.00
4.		M&O actual expenditures	\$	20,360,989.00
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.)	\$	1,881,985.00

Note: For lines 6.a through 6.h deduct the FY 2011 actual expenditures from the budget amount. If the result is negative, enter zero.

		FY 2011 Budget	-	Actual	=	Unexpended Budget
6.	a.	Special Program Override	\$	0.00	-	\$ 0.00
	b.	Desegregation	\$	0.00	-	\$ 0.00
	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.]			=	\$ 0.00
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)				\$ 1,881,985.00
8.	a.	FY 2011 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	\$	28,231,951.63		
	b.	Growth Adjustment (FY 2011 BUDG75) (1)				
	c.	Factor of 4%			x	0.04
9.		Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]	\$	1,129,278.07		
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)	\$	1,129,278.07		
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 2011 M&O Fund ending cash balance)	\$			
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)]	\$	1,129,278.07		

(1) For budget adoption this line should be left blank. After the FY 2011 BUDG75 is available, districts should include adjustments for items not listed on lines 6.a through 6.h which were adjusted on the BUDG75.