ACTION
Item 10A.

Override - Resolution
HUMBOLDT UNIFIED SCHOOL DISTRICT

TO: Humboldt Unified School District Governing Board
FROM: Dr. Paul H. Stanton, Superintendent
DATE: July 9, 2013
SUBJECT: November 5, 2013 Maintenance and Operation Override Election

OBJECTIVE:

SUPPORTING DATA:

At the June 25, 2013 regular meeting of the Governing Board, the Board adopted a resolution calling for a maintenance and operation override election to be held at “polling places”.

The Board will consider and possibly adopt a resolution converting the election to be held on November 5, 2013, in and for the district from a polling place to an all-mail ballot election.

SUMMARY & RECOMMENDATION:

It is recommended that the Board adopt the resolution.

Sample Motion:

I move to adopt the resolution converting the election to be held on November 5, 2013, in and for the district from a polling place to an all-mail ballot election.

Approved for transmittal to the Governing Board: ____________
Dr. Paul Stanton, Superintendent

Questions should be directed to: Superintendent Stanton, 759-4000
RESOLUTION CONCERNING THE ELECTION TO BE HELD ON NOVEMBER 5, 2013, IN AND FOR HUMBOLDT UNIFIED SCHOOL DISTRICT NO. 22 OF YAVAPAI COUNTY, ARIZONA, FROM A POLLING PLACE ELECTION TO AN ALL MAIL BALLOT OF ELECTION

WHEREAS, on June 25, 2013, the governing board (the "Board") of Humboldt Unified School District No. 22 of Yavapai County, Arizona (the "District"), ordered a special election ("Election") to be held on November 5, 2013, in and for the District to submit to the qualified electors thereof the question of authorizing the District to adopt a budget that exceeds the aggregate budget limit for specified by law of the District for fiscal 2014/2015 and thereafter for the next six subsequent fiscal years (the "Prior Resolution");

WHEREAS, the Election was ordered in the form of a polling place election; and

WHEREAS, the Board has received information that the Elections Department of Yavapai County, Arizona, requires that the Election be held with all mail ballots;

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BOARD OF HUMBOLDT UNIFIED SCHOOL DISTRICT NO. 22 OF YAVAPAI COUNTY, ARIZONA, THAT:

Section 1. The text of Sections 1(B) and 4 of the Prior Resolution are hereby deleted for all purposes thereof and replaced with the following: "[RESERVED]"

Section 2. Section 5 of the Prior Resolution is hereby amended by deleting the following text from such section:

"at the polling place for the Election."

Section 3. The text of Section 7(B) of the Prior Resolution is deleted for all purposes and replaced with the following:

"The Election shall be a mailed ballot election as provided in Section 16-409, Arizona Revised Statutes. The Superintendent of the District is authorized and directed to take all acts, including entering into a contract with the County Recorder of the County to enter into an agreement with the Elections Department of the County to conduct the Election for the District. The Superintendent of the District shall coordinate with the School Superintendent of the County to designate a location for purposes of replacing ballots that have been lost, spoiled, destroyed or not received by the elector."
Section 4. The text of the last paragraph of Exhibit "D" to the Prior Resolution is deleted for all purposes and replaced with the following:

"The Election will be a mailed ballot only election. Ballots will be mailed to qualified electors residing within the District no earlier than 26 days prior to the Election and no later than 15 days before the Election. Designated locations for replacing ballots that have been lost, spoiled, destroyed or not received by the elector are available from the Yavapai County Elections Department (the "Elections Department"), 1015 Fair Street, Prescott, Arizona 86305, telephone number: (928) 771-3244. The County Elections Department will be open until 7:00 p.m. on the day of the Election for the qualified elector to receive a replacement ballot in person. Any qualified elector is eligible for early voting. Early voting materials may be obtained by contacting the County Elections Department."

Section 5. The Prior Resolution is otherwise hereby ratified and confirmed in all respects.
PASSED AND ADOPTED on July 9, 2013.

President of the Governing Board of Humboldt Unified School District No. 22 of Yavapai County, Arizona
ACTION
Item 10B.

Committee Recommendations
HUMBOLDT UNIFIED SCHOOL DISTRICT

TO: Humboldt Unified School District Governing Board
FROM: Dr. Paul Stanton, Superintendent
DATE: July 9, 2013
SUBJECT: Recommendations of the Superintendent's Steering Committee

OBJECTIVE: Goal # 1 To Raise the Level of Student Achievement
Goal # 2 To Focus on Planning for Future Student Needs
Goal # 3 To Increase Parental and Community Involvement
Goal # 4 To Attract and Retain Highly Effective Employees

SUPPORTING DATA:

At the June 25, 2013 meeting of the Governing Board, Jeri Kooiman, member of the Superintendent’s Steering Committee, presented an update including the committee’s recommended district priorities for the next three to five years.

Priority - Academic Excellence for All Students; personalized education; student-centered learning
Goal 1 Raise the level of Student Achievement in HUSD
Goal 2 Focus on Planning for the Future Students Needs

Priority - Partnerships through Collaboration; all stakeholders; effective communication
Goal 3 Increase Parental/Community Involvement

Priority – Supporting Outstanding Staff; high quality professional development; organizational recognition
Goal 4 Attract and Retain Highly Effective Staff

Priority - Effective Resource Management; responsible stewardship; maximizing human and financial capital
Goal 1 Raise the level of Student Achievement in HUSD
Goal 2 Focus on Planning for the Future Students Needs
Goal 3 Increase Parental/Community Involvement
Goal 4 Attract and Retain Highly Effective Staff

RECOMMENDATION:

It is the recommendation of the Superintendent that the Board approve the three to five year district priorities as presented.

Sample Motion:

I move to approve the three to five year district priorities as presented by the Superintendent’s Steering Committee and recommended by Superintendent Stanton.

Approved for transmittal to the Governing Board: Dr. Paul Stanton, Superintendent

Questions should be directed to: Dr. Paul Stanton, 759-4000
ACTION
Item 10C.

Stipend Request
HUMBOLDT UNIFIED SCHOOL DISTRICT

TO: Humboldt Unified School District Governing Board
FROM: Danny Brown, Director of Federal Programs and School Improvement
DATE: July 9, 2013
SUBJECT: Approval of Stipends for YCESA New Teacher Induction Program

OBJECTIVE: Goal #1 Raise the level of Student Achievement
Goal #4 To Attract and Retain Highly Effective Employees

SUPPORTING DATA:

The Yavapai County Education Service Agency (YCESA) is sponsoring a countywide induction program for all new teachers to Yavapai County schools. The first session in this Induction Program will be held on July 25th consisting of a presentation from classroom management expert and educational speaker, Dr. Harry Wong. Additionally, the session will include presentations for new teachers in the areas of professional conduct and expectations, effective classroom management techniques, and communication strategies.

Because much of the New Teacher Evaluation System is tied to Dr. Harry Wong’s work, it is the desire of the administration to extend this opportunity to as many new teachers to HUSD as possible. The YCESA will be conducting this session on July 25th which is the Thursday before our new teachers are contracted to report to work. Since the District is requesting teachers to seek out this professional development opportunity outside of their contracted time, it is the desire of the administration to offer $100 stipends for teachers who attend this training for the entire duration. The $100/day stipend has been used with past professional development opportunities that have occurred outside of contract time including the HUSD Curriculum Alignment Project this past June.

SUMMARY & RECOMMENDATION:

Based on available Medicaid funds, the District will be able to pay all new teacher participants this stipend. Given the long term benefits in the classroom as teachers apply these foundational strategies, as well as the level of support this provides for our new teachers, this represents a very reasonable investment of Medicaid funds.

Sample Motion:

_I move to approve a $100 per day stipend for the 2013 YCESA New Teacher Induction Program to be held on July 25, 2013, with all funds coming from Medicaid dollars._

Approved for transmittal to the Governing Board:

Dr. Paul H. Stanton Superintendent

Questions should be directed to: Danny Brown @ 759-4010
2013-15 Yavapai County Professional Development Program

Registration

New Teacher Induction Program
Session I

Thursday, July 25 – 9:00 a.m.

Humboldt Unified School District Office Cafeteria
6411 N. Robert Road, Prescott Valley, AZ 86314

Special Guests:

The Honorable John Huppenthal
State Superintendent of Public Instruction

Dr. Harry K. Wong and Dr. Rosemary T. Wong
authors of:
HOW TO BE AN EFFECTIVE TEACHER
THE FIRST DAYS OF SCHOOL
AND
NEW TEACHER INDUCTION:
How to Train, Support, and Retrain New Teachers
Who Should Attend?
New teachers to your school district, mentor teachers, building and district administrators, and anyone else you believe would benefit from the experience.

When:
Thursday, July 25, 2013 9:00 a.m. – 4:00 p.m.
Continental breakfast and lunch will be provided.

The program, meals, and materials are FREE to staff members of school districts in Yavapai County.

Copies of Dr. Wong’s book *The First Days of School* will be delivered to your district for distribution to all new teachers prior to the session.

**Tentative Agenda**

8:00  Check-in and Breakfast
9:00  The Honorable John Huppenthal  
      State Superintendent of Public Instruction
9:15  Dr. Harry K. Wong and Dr. Rosemary T. Wong

*How to be an Effective Teacher*

*THE FIRST DAYS OF SCHOOL*

12:15 Lunch
1:00  An Introduction to Education in Yavapai County and the ESA
1:30  Professional Conduct and Expectations of New Teachers
2:00  Effective Classroom Management Techniques
2:30  Communication Strategies w/ Parents, Students, and Colleagues
3:00  The Yavapai County New Teacher Mentoring Program
3:30  Introduction to Virtual Professional Learning Communities
4:00  For the Good of the Cause

Each attendee must pre-register for the day’s activities. To register, please click on the below link:


Registrations are due by Friday, July 12.

Questions can be addressed to:

Mike Aylstock  
mike.aylstock@gmail.com
Dr. Nancy Alexander  
alexander@sedona.net
ACTION

Item 10D.

Policy GCCH
HUMBOLDT UNIFIED SCHOOL DISTRICT

TO: Humboldt Unified School District Governing Board
FROM: Dan Streeter, Director of Human Resources
DATE: July 9, 2013
SUBJECT: Policy Review-Second Reading of Policy GCCH

OBJECTIVE: Goal #4 To Attract and Retain Highly Effective Employees

SUPPORTING DATA:

The first reading of the updated Policy GCCH based on the recommendation of the Professional Staff and the Support Staff Meet & Confer Committee was held at the regular scheduled Governing Board meeting on June 11, 2013.

The updated Policy GCCH replaces the current Policy. The changes in the Policy include defining the Bereavement benefit as well as the procedural requirements for utilizing the benefit. The Humboldt Unified School District currently has a Bereavement Leave Policy (see supporting documentation), Policy GCCH which states that, “An employee may be granted, upon request to the Superintendent, up to five (5) days of leave per year, chargeable to sick leave...” The new Policy includes allowing a number of bereavement days to be used without charging them to an employee’s sick leave (see supporting documentation). The new Policy has been reviewed by legal counsel.

SUMMARY & RECOMMENDATION:

This is the Second Reading of changes to Policy as described. It is the recommendation of the administration to accept the new policy. Upon approval this policy will become effective immediately and will be added to the current Policy Manual.

Sample Motion:

I move to adopt Policy GCCH-Professional/Support Staff Bereavement Leave as presented.

Approved for transmittal to the Governing Board:

[Signature]
Dr. Paul H. Stanton Superintendent

Questions should be directed to: Dan Streeter @ 759-4006
CURRENT HUSD POLICY

G-3150 © GCCH
PROFESSIONAL / SUPPORT STAFF
BEREAVEMENT LEAVE

An employee may be granted, upon request to the Superintendent, up to five (5) days of leave per year, chargeable to sick leave, to be used in the event of death in the employee’s family as defined in GCCA.

Extensions of bereavement leave may be granted upon personal request to the Superintendent. If approved, all such extensions of bereavement leave shall be deducted from the employee’s accrued sick leave.

In the absence of any accumulated sick leave, and upon request, the Superintendent may approve an unpaid leave of absence for each day of extended bereavement leave used.

Adopted: date of Manual adoption

LEGAL REF.: A.R.S. 15-502

PROPOSED POLICY CHANGE

G-3150 © GCCH
PROFESSIONAL / SUPPORT STAFF
BEREAVEMENT LEAVE

An employee may be granted, upon written request to the Superintendent, up to three (3) paid bereavement days per year not to be deducted from accrued sick leave. An employee, upon written request to the Superintendent, may be granted up to five (5) days total of bereavement leave per year, with pay, to be used in the event of death in the employee’s family as defined in GCCA. The leave used, beyond the three (3) days granted by the District, will be deducted from the employees’ accrued sick leave. Bereavement leave will not be carryover from one (1) year to the next.

Extensions of bereavement leave, or of bereavement leave beyond the immediate family, may be granted upon written request and justification to the Superintendent. If approved, all such bereavement leave shall be deducted from the employee’s earned sick leave.

Employees are required to provide verification for the bereavement leave (e.g., obituary, funeral card, death certificate, or other appropriate written verification). Written verification must be provided to the superintendent.

In the absence of any earned discretionary leave, sick leave or vacation leave, and upon written request, an unpaid leave of absence may be approved for each day of extended bereavement leave used at the discretion of the superintendent. Written requests must be made through the Superintendent.

LEGAL REF.: A.R.S. 15-502
ACTION
Item 10E.

Annual Budget
HUMBOLDT UNIFIED SCHOOL DISTRICT

TO: Humboldt Unified School District Governing Board
FROM: Cynthia Windham, Finance Director
DATE: July 9, 2013
SUBJECT: Fiscal Year 13/14 Adopted Budget

OBJECTIVE: Goal #2 Planning for Future Student Needs

SUPPORTING DATA:

Per ARS 15-905a: School districts in Arizona are required to adopt a budget for the upcoming school year no later than July 15th of the budget year.

HIGHLIGHTS:
The following represent the highlights of the FY 13/14 proposed budget:

Base Level Support:
- $3,368,12 (includes 1.8% increase)
- Current budget projected to be: $30,088,977
- (Includes maximum allowable budget balance)
- Adjustment to be made based on final average daily membership (ADM), budget balance carry-forward, etc. during the revision process

District Additional Assistance:
- This fund has combined the Unrestricted Capital fund with the Soft Capital fund and is now called District Additional Assistance (DAA)
- Current newly generated money is $1,766,672 (calculation less shortfall)
- Includes additional charter student count for new kindergartners at approximately $205,424 (Charter: Additional Assistance)
- Current fund represents 100% of DAA to unrestricted capital fund
- Last remaining true capital fund available
- Current budget projected to be: $5,693,240 (including carryover funds)

Soft Capital:
- Fund eliminated

ADM
- Current reports reflect the Districts ADM (calculated for the first 100 days – less any reductions due to on-line student enrollment, etc.) 5,539,076 which represents a decline in students of approximately 94 students, or 1.6%
- In addition, the District is projecting new kindergartener students to attend the newly chartered schools at 130. This number will be adjusted to actual at the 100th day

Budget Balance Carry-forward (BBCF):
- Maximum of 4% allowable included of approx. $1.1 million
- Allows the District to recoup any additional funding due to missing ADM (student count) – or any changes in funding that would cause an increase to the budget, etc.
- The projected BBCF will be finalized in August once final payments are made through the encumbrance period
- Districts are required to adjust to actual through the revision process
Per statute, districts are typically not allowed to increase their budgets once proposed/adopted, therefore, the maximum budget balance carry-forward is included as a placeholder to allow for final adjustments, e.g., accurate student count, etc. to be received.

RECOMMENDATION:

It is recommended that the Governing Board adopted the budget for FY 13/14 as presented and proposed on June 25, 2013.

Sample Motion:
I move to adopt the budget for fiscal year 2013-14 as presented, and proposed on June 25, 2013.

Approved for transmittal to the Governing Board:  

Dr. Paul Stanton, Superintendent

Questions should be directed to: Cynthia Windham, Finance Director, 759-4000.
## Revenues and Property Taxation
(This section is not applicable to budget revisions)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budgeted Revenues for Fiscal Year 2013</td>
<td>$35,886,297</td>
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</table>

### Local Revenue

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intermediate</td>
<td>$4,567,295</td>
</tr>
<tr>
<td>State</td>
<td>$9,596,211</td>
</tr>
<tr>
<td>Federal</td>
<td>$5,023,119</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$24,803,080</strong></td>
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</table>

### District Tax Rates for Current and Budget Fiscal Year (A.R.S. §15-903.D.6)

<table>
<thead>
<tr>
<th>Category</th>
<th>Current FY 2013</th>
<th>Est. Budget FY 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Tax Rate</td>
<td>4.0429</td>
<td>4.5000</td>
</tr>
<tr>
<td>Secondary Tax Rates:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>M&amp;O Override</td>
<td>0.0000</td>
<td>0.0000</td>
</tr>
<tr>
<td>Special K-3 Program Override</td>
<td>0.0000</td>
<td>0.0000</td>
</tr>
<tr>
<td>Special Program Override</td>
<td>0.0000</td>
<td>0.0000</td>
</tr>
<tr>
<td>Capital Override</td>
<td>0.0000</td>
<td>0.0000</td>
</tr>
<tr>
<td>Class A Bonds</td>
<td>0.0000</td>
<td>0.0000</td>
</tr>
<tr>
<td>Class B Bonds</td>
<td>1.0554</td>
<td>1.1100</td>
</tr>
<tr>
<td>JTED</td>
<td>0.0500</td>
<td>0.0500</td>
</tr>
<tr>
<td><strong>Total Secondary Tax Rate</strong></td>
<td><strong>1.1654</strong></td>
<td><strong>1.1600</strong></td>
</tr>
</tbody>
</table>

### A. Total Aggregate School District Budget Limit (A.R.S. §15-903.H)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. General Budget Limit (from Budget, page 7, line 10)</td>
<td>$30,068,977</td>
</tr>
<tr>
<td>2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)</td>
<td>$5,693,240</td>
</tr>
<tr>
<td>3. Line not used</td>
<td>$0</td>
</tr>
<tr>
<td>4. Subtotal (line A.1 + A.2 + A.3)</td>
<td>$35,762,217</td>
</tr>
<tr>
<td>5. Federal Projects (from Budget, page 6, line 18)</td>
<td>$4,662,230</td>
</tr>
<tr>
<td>6. Title VIII-impact Aid (from Budget, page 6, Federal Projects, line 16)</td>
<td>$0</td>
</tr>
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</table>

### B. Budgeted Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Maintenance and Operation (from Budget, page 1, line 30)</td>
<td>$30,068,977</td>
</tr>
<tr>
<td>2. Unrestricted Capital Outlay (from Budget, page 4, line 10)</td>
<td>$5,693,240</td>
</tr>
<tr>
<td>3. Line not used</td>
<td>$0</td>
</tr>
<tr>
<td>4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)</td>
<td>$35,762,217</td>
</tr>
</tbody>
</table>

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6/30/2013 1:35 PM

Superintendent Signature: [Signature]

Business Manager Signature: [Signature]

District Contact Employee: Cynthia Windham
Telephone: 928-759-4027
<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FTE</th>
<th>Current FY</th>
<th>Budget FY</th>
<th>Current FY 6100</th>
<th>Current FY 6200</th>
<th>Current FY 6500</th>
<th>Purchased Services 6200, 6400, 6500</th>
<th>Supplies 6600</th>
<th>Other 6800</th>
<th>Current FY 2013</th>
<th>Budget FY 2014</th>
<th>% Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 Regular Education</td>
<td>264.31</td>
<td>245.06</td>
<td>8,563,450</td>
<td>3,185,043</td>
<td>86,905</td>
<td>1,192,613</td>
<td>619</td>
<td>12,795,850</td>
<td>13,028,628</td>
<td>1.8%</td>
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<tr>
<td>100 Classroom Instruction</td>
<td>8.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-0.06%</td>
<td></td>
</tr>
<tr>
<td>2000 Support Services</td>
<td>5.15</td>
<td>4.34</td>
<td>1,084,824</td>
<td>148,671</td>
<td>5,550</td>
<td>15,655</td>
<td>2,237,058</td>
<td>1,445,239</td>
<td>0.3%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2500 Central Services</td>
<td>4.38</td>
<td>4.38</td>
<td>580,795</td>
<td>207,593</td>
<td>150,276</td>
<td>35,450</td>
<td>5,850</td>
<td>907,145</td>
<td>985,184</td>
<td>3.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2600 Operation &amp; Maintenance of Plant</td>
<td>11.05</td>
<td>10.05</td>
<td>1,018,112</td>
<td>491,760</td>
<td>1,433,181</td>
<td>1,201,427</td>
<td>0</td>
<td>3,964,825</td>
<td>4,256,460</td>
<td>7.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3000 Operation of Noninstructional Services</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>-0.18%</td>
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</tr>
<tr>
<td>5100 School-Sponsored Cocurricular Activities</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>610 School-Sponsored Athletics</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>610, 700, 800, 900 Other Programs</td>
<td>13.00</td>
<td>10.00</td>
<td>1,287,897</td>
<td>4,774,702</td>
<td>1,766,233</td>
<td>2,454,805</td>
<td>33,975</td>
<td>21,436,325</td>
<td>21,935,610</td>
<td>2.3%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Expenditures (lines 13, and 23-29)**

| TOTAL | 1,000 | 900 | 837,897 | 3,485,654 | 1,271,933 | 2,016,707 | 139,276 | 15,964,507 | 16,930,182 | 5.7% |
SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)

(A.R.S. §§15-761 and 15-903)

<table>
<thead>
<tr>
<th>Category</th>
<th>Current FY</th>
<th>Budget FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Autism</td>
<td>370,173</td>
<td>429,643</td>
</tr>
<tr>
<td>2. Emotional Disability</td>
<td>372,587</td>
<td>300,752</td>
</tr>
<tr>
<td>3. Hearing Impairment</td>
<td>6,337</td>
<td>42,965</td>
</tr>
<tr>
<td>4. Other Health Impairments</td>
<td>568,685</td>
<td>358,539</td>
</tr>
<tr>
<td>5. Specific Learning Disability</td>
<td>2,991,717</td>
<td>1,849,471</td>
</tr>
<tr>
<td>6. Mild, Moderate or Severe Intellectual Impairment</td>
<td>320,294</td>
<td>300,752</td>
</tr>
<tr>
<td>7. Multiple Disabilities</td>
<td>32,220</td>
<td>128,894</td>
</tr>
<tr>
<td>8. Multiple Disabilities with Severe Sensusn Impairment</td>
<td>32,683</td>
<td>42,965</td>
</tr>
<tr>
<td>9. Orthopedic Impairment</td>
<td>32,220</td>
<td>0</td>
</tr>
<tr>
<td>10. Developmental Delay</td>
<td>163,413</td>
<td>128,894</td>
</tr>
<tr>
<td>11. Preschool Severe Delay</td>
<td>0</td>
<td>472,610</td>
</tr>
<tr>
<td>12. Speech/Language Impairment</td>
<td>792,590</td>
<td>715,226</td>
</tr>
<tr>
<td>13. Traumatic Brain Injury</td>
<td>13,073</td>
<td>42,965</td>
</tr>
<tr>
<td>14. Visual Impairment</td>
<td>13,073</td>
<td>0</td>
</tr>
<tr>
<td>15. Subtotal (lines 1 through 14)</td>
<td>4,832,617</td>
<td>5,011,677</td>
</tr>
<tr>
<td>16. Gifted Education</td>
<td>155,587</td>
<td>0</td>
</tr>
<tr>
<td>17. Remedial Education</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>18. ELL Incremental Costs</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>19. ELL Compensatory Instruction</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>20. Vocational and Technological Education</td>
<td>249,855</td>
<td>244,324</td>
</tr>
<tr>
<td>21. Career Education</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>22. Total (lines 15 through 21. Must equal total of line 23, page 1)</td>
<td>5,238,100</td>
<td>5,256,022</td>
</tr>
</tbody>
</table>

Proposed Ratio for Special Education
(A.R.S. §§15-903,E.1 and 15-764,A.5)

Teacher-Pupil 1 to 22  Staff-Pupil 1 to 12

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

<table>
<thead>
<tr>
<th>Current FY</th>
<th>Budget FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>350.00</td>
<td>316.00</td>
</tr>
</tbody>
</table>

Special Education Budgeted in SCA Fund
Amount budgeted in SCA Fund for Special Education
(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.

<table>
<thead>
<tr>
<th>Current FY</th>
<th>Budget FY</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Expenditures Budgeted for Audit Services
M&O Fund - Nonfederal 6359 $ 52,750
All Funds - Federal 6330 $ 0

FY 2014 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 2013 Average Daily Membership: 5,335.730  Resident 5,335.730  Attending 5,335.730
B. FY 2012 Average Daily Membership: 5,627.686  Resident 5,627.686  Attending 5,625.388

Expenditures Budgeted in the M&O Fund for Food Service
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 2014
Estimated transportation revenues (object code 1400) to be received $ -
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Site Fund 011 - Base Salary</td>
<td>604,327</td>
<td>116,503</td>
<td>314,940</td>
<td>719,820</td>
<td>37.2%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100 Regular Education</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Classroom Instruction</td>
<td>604,327</td>
<td>116,503</td>
<td>314,940</td>
<td>719,820</td>
<td>37.2%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1110 Support Services - Students</td>
<td>5,952</td>
<td>0</td>
<td>-10,000</td>
<td>-10,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100 Support Services - Instructional Staff</td>
<td>0</td>
<td>0</td>
<td>-10,000</td>
<td>-10,000</td>
<td>0%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Program 100 Subtotal (lines 1-3)</td>
<td>4</td>
<td>116,503</td>
<td>314,940</td>
<td>719,820</td>
<td>37.2%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>300 Special Education</td>
<td>106,786</td>
<td>20,559</td>
<td>590,949</td>
<td>7,956</td>
<td>21.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1005 Classroom Instruction</td>
<td>106,786</td>
<td>20,559</td>
<td>590,949</td>
<td>7,956</td>
<td>21.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100 Support Services - Students</td>
<td>1,800</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2200 Support Services - Instructional Staff</td>
<td>0</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Program 100 Subtotal (lines 5-7)</td>
<td>2</td>
<td>20,559</td>
<td>590,949</td>
<td>7,956</td>
<td>21.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Programs (Special)</td>
<td>108,746</td>
<td>20,359</td>
<td>54,503</td>
<td>6,405</td>
<td>21.1%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Classroom Instruction</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100 Support Services - Students</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2200 Support Services - Instructional Staff</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program 100 Subtotal (lines 9-11)</td>
<td>12</td>
<td>20,359</td>
<td>54,503</td>
<td>6,405</td>
<td>21.1%</td>
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<td></td>
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</tr>
<tr>
<td>Total Expenditures (lines 6, 8, and 12)</td>
<td>795,987</td>
<td>137,903</td>
<td>380,243</td>
<td>846,097</td>
<td>23.4%</td>
<td></td>
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<tr>
<td>Classroom Site Fund 013 - Performance Pay</td>
<td>628,123</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Classroom Instruction</td>
<td>628,123</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100 Support Services - Students</td>
<td>0</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2200 Support Services - Instructional Staff</td>
<td>10,351</td>
<td>2,041</td>
<td>109,441</td>
<td>6,058</td>
<td>14.6%</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Program 100 Subtotal (lines 14-16)</td>
<td>17</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>300 Special Education</td>
<td>1,800</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1005 Classroom Instruction</td>
<td>1,800</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100 Support Services - Students</td>
<td>0</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2200 Support Services - Instructional Staff</td>
<td>0</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Program 100 Subtotal (lines 18-20)</td>
<td>17</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Other Programs (Special)</td>
<td>108,043</td>
<td>21,304</td>
<td>127,323</td>
<td>132,330</td>
<td>4.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Classroom Instruction</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100 Support Services - Students</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2200 Support Services - Instructional Staff</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Other Programs Subtotal (lines 22-24)</td>
<td>20</td>
<td>21,304</td>
<td>127,323</td>
<td>132,330</td>
<td>4.8%</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditures (lines 21, 12, and 15)</td>
<td>538,066</td>
<td>149,601</td>
<td>825,556</td>
<td>981,663</td>
<td>8.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classroom Site Fund 015 - Other</td>
<td>628,123</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1500 Regular Education</td>
<td>628,123</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1500 Classroom Instruction</td>
<td>628,123</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100 Support Services - Students</td>
<td>0</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2200 Support Services - Instructional Staff</td>
<td>10,351</td>
<td>2,041</td>
<td>109,441</td>
<td>6,058</td>
<td>14.6%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program 100 Subtotal (lines 27-29)</td>
<td>17</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>300 Special Education</td>
<td>1,800</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1005 Classroom Instruction</td>
<td>1,800</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100 Support Services - Students</td>
<td>0</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2200 Support Services - Instructional Staff</td>
<td>0</td>
<td>0</td>
<td>-100,000</td>
<td>-100,000</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program 100 Subtotal (lines 31-33)</td>
<td>17</td>
<td>121,181</td>
<td>677,673</td>
<td>995,414</td>
<td>46.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>300 Dropout Prevention Programs</td>
<td>108,043</td>
<td>21,304</td>
<td>127,323</td>
<td>132,330</td>
<td>4.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Classroom Instruction</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Programs (Special)</td>
<td>108,043</td>
<td>21,304</td>
<td>127,323</td>
<td>132,330</td>
<td>4.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Classroom Instruction</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100, 2200 Support Serv. Students &amp; Instructional Staff</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Programs Subtotal (lines 34-37)</td>
<td>20</td>
<td>21,304</td>
<td>127,323</td>
<td>132,330</td>
<td>4.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditures (lines 30, 12, and 15)</td>
<td>538,066</td>
<td>149,601</td>
<td>825,556</td>
<td>981,663</td>
<td>8.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

For FY 2014, the district has budgeted $1,050,957 for Classroom Site Fund 013 payable through payments to districts sponsored charter schools. This amount is not included in the amounts reported for Fund 011.
## UNRESTRICTED CAPITAL OUTLAY (UCO) AND SOFT CAPITAL ALLOCATION (SCA) FUNDS

### Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Current FY 2013</th>
<th>Budget FY 2014</th>
<th>% Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unrestricted Capital Outlay Override (1)</strong></td>
<td>0 265,426</td>
<td>0 265,426</td>
<td>0.00% 1.</td>
</tr>
<tr>
<td><strong>Unrestricted Capital Outlay Fund 610 (6)</strong></td>
<td>0 125,000</td>
<td>0 125,000</td>
<td>0.00% 2.</td>
</tr>
<tr>
<td>1000 Instruction</td>
<td>0 125,000</td>
<td>0 125,000</td>
<td>0.00% 3.</td>
</tr>
<tr>
<td>2000 Support Services</td>
<td>0 620,000</td>
<td>0 620,000</td>
<td>0.00% 4.</td>
</tr>
<tr>
<td>3000 Operation of Noninstructional Services (5)</td>
<td>0 4,632,814</td>
<td>0 4,632,814</td>
<td>0.00% 5.</td>
</tr>
<tr>
<td>4000 Facilities Acquisition and Construction</td>
<td>0 4,632,814</td>
<td>0 4,632,814</td>
<td>0.00% 6.</td>
</tr>
<tr>
<td>5000 Debt Service</td>
<td>0 5,693,240</td>
<td>0 5,693,240</td>
<td>0.00% 7.</td>
</tr>
<tr>
<td><strong>Total Unrestricted Capital Outlay Fund (lines 2-9)</strong></td>
<td>0 5,693,240</td>
<td>0 5,693,240</td>
<td>-10.</td>
</tr>
</tbody>
</table>

### Soft Capital Allocation Fund 625

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Current FY 2013</th>
<th>Budget FY 2014</th>
<th>% Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Soft Capital Allocation Fund (lines 11-18)</strong></td>
<td>0 5,693,240</td>
<td>0 5,693,240</td>
<td>0.00% 11.</td>
</tr>
</tbody>
</table>

### Notes
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:
   - 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

4. Includes interest on Capital Equity Fund loans of

### 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, §210.176(b))

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Current FY 2013</th>
<th>Budget FY 2014</th>
<th>% Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unrestricted Capital Outlay</strong></td>
<td>$</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Soft Capital Allocation</strong></td>
<td>$</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Current FY 2013</th>
<th>Budget FY 2014</th>
<th>% Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Unrestricted Capital Outlay</strong></td>
<td>$</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Soft Capital Allocation</strong></td>
<td>$</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Rev. 6/13-FY 2014**

6/26/2013 5:22 PM
<table>
<thead>
<tr>
<th>Expenditures</th>
<th>UNRESTRICTED CAPITAL OUTLAY</th>
<th>BOND BUILDING</th>
<th>BUILDING RENEWAL</th>
<th>NEW SCHOOL FACILITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Current FY</td>
<td>Budget FY</td>
<td>Current FY</td>
<td>Budget FY</td>
</tr>
<tr>
<td>Total Fund Expenditures</td>
<td>1</td>
<td>4,209,785</td>
<td>5,995,240</td>
<td>3,104,783</td>
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<tr>
<td>Select Object Codes Detail (1)</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>6150 Classified Salaries</td>
<td>3</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>6200 Employee Benefits</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>6450 Construction Services</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>6710 Land and Improvements</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
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<td>6720 Buildings and Improvements</td>
<td>7</td>
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<tr>
<td>6751 Furniture and Equipment</td>
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<tr>
<td>6734 Vehicles</td>
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<td>9</td>
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<tr>
<td>6377 Technology Hardware &amp; Software</td>
<td>10</td>
<td>10</td>
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<tr>
<td>6841, 4R05 Interest</td>
<td>12</td>
<td>12</td>
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<tr>
<td>Total amounts reported on lines 2-11 above for:</td>
<td>13</td>
<td>13</td>
<td>13</td>
<td>13</td>
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<tr>
<td>Reservation</td>
<td>14</td>
<td>14</td>
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<tr>
<td>New Construction</td>
<td>15</td>
<td>15</td>
<td>15</td>
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</tr>
</tbody>
</table>

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.
### Special Projects

<table>
<thead>
<tr>
<th>FYE</th>
<th>COUNTY</th>
<th>Yavapai</th>
<th>CTD NUMBER</th>
<th>VERSION</th>
<th>VERSION</th>
</tr>
</thead>
<tbody>
<tr>
<td>FYE</td>
<td>CURRENT FY</td>
<td>BUDGET FY</td>
<td>CURRENT FY</td>
<td>BUDGET FY</td>
<td>130022008</td>
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<tr>
<td>FEDERAL PROJECTS</td>
<td>48.85</td>
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<td>1,694,404</td>
<td>1,609,683</td>
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<tr>
<td>1. 100-130 ESEA Title I - Helping Disadvantaged Children</td>
<td>6000</td>
<td>1.00</td>
<td>222,839</td>
<td>211,697</td>
<td>1.00</td>
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<tr>
<td>2. 140-150 ESEA Title II - Prof. Dev. and Technology</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>3. 160 ESEA Title IV - 21st Century Schools</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>4. 170-180 ESEA Title V - Promote Informed Parent Choice</td>
<td>6000</td>
<td>0.00</td>
<td>4.00</td>
<td>4.00</td>
<td>0.00</td>
</tr>
<tr>
<td>5. 190 ESEA Title III - Limited Eng. &amp; Immigrant Students</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>6. 200 ESEA Title VI - Indian Education</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>7. 210 ESEA Title VII - Flexibility and Accountability</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>8. 220 IDEA Part B</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>9. 230 Johnson-O'Malley</td>
<td>6000</td>
<td>0.00</td>
<td>36.63</td>
<td>36.33</td>
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<tr>
<td>10. 240 Workforce Investment Act</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>11. 250 AEA - Adult Education</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>12. 260-270 Vocational Education - Basic Grants</td>
<td>6000</td>
<td>0.81</td>
<td>164,958</td>
<td>156,710</td>
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<tr>
<td>13. 280 ESEA Title X - Homeless Education</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>14. 290 Medicaid Reimbursement</td>
<td>6000</td>
<td>0.00</td>
<td>1,082,495</td>
<td>1,028,373</td>
<td>1.00</td>
</tr>
<tr>
<td>15. 374 E-rate</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>100,000</td>
<td>1.00</td>
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<td>16. 376 Impact Aid</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>17. 300-399 Other Federal Projects (Besides E-rate &amp; Impact Aid)</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>388,847</td>
<td>516,000</td>
</tr>
<tr>
<td>18. Total Federal Project Funds (lines 1-17)</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>4,048,820</td>
<td>4,663,220</td>
</tr>
</tbody>
</table>

### State Projects

<table>
<thead>
<tr>
<th>FYE</th>
<th>COUNTY</th>
<th>Yavapai</th>
<th>CTD NUMBER</th>
<th>VERSION</th>
<th>VERSION</th>
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<tbody>
<tr>
<td>FYE</td>
<td>CURRENT FY</td>
<td>BUDGET FY</td>
<td>CURRENT FY</td>
<td>BUDGET FY</td>
<td>130022008</td>
</tr>
<tr>
<td>1400 Vocational Education</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>60,685</td>
<td>30,375</td>
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<tr>
<td>410 Early Childhood Block Grant</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>420 Ext. School Yr. - Pupils with Disabilities</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>435 Adult Basic Education</td>
<td>6000</td>
<td>0.00</td>
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<td>0.00</td>
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<tr>
<td>430 Chemical Abuse Prevention Programs</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>435 Academic Competencies</td>
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<tr>
<td>450 Gifted Education</td>
<td>6000</td>
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<td>0.00</td>
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<tr>
<td>455 Family Literacy Program</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
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<td>460 Environmental Special Projects</td>
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<tr>
<td>465-499 Other State Projects</td>
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<tr>
<td>29. Total State Project Funds (lines 19-28)</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>2,572,821</td>
<td>2,571,174</td>
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<tr>
<td>30. Total Special Projects (lines 18 and 29)</td>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
<td>5,227,641</td>
<td>5,222,741</td>
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### Instructional Improvement Fund (020)

<table>
<thead>
<tr>
<th>FYE</th>
<th>COUNTY</th>
<th>Yavapai</th>
<th>CTD NUMBER</th>
<th>VERSION</th>
<th>VERSION</th>
</tr>
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<tbody>
<tr>
<td>FYE</td>
<td>CURRENT FY</td>
<td>BUDGET FY</td>
<td>CURRENT FY</td>
<td>BUDGET FY</td>
<td>130022008</td>
</tr>
<tr>
<td>1. Teacher Compensation Increases</td>
<td>6000</td>
<td>166,538</td>
<td>42,000</td>
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<tr>
<td>2. Class Size Reduction</td>
<td>6000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
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<tr>
<td>3. Dropout Prevention Programs (M&amp;O purposes)</td>
<td>6000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>4. Instructional Improvement Programs (M&amp;O purposes)</td>
<td>6000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
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<tr>
<td>5. Total Instructional Improvement Project (lines 1-4)</td>
<td>6000</td>
<td>0</td>
<td>0</td>
<td>151,159</td>
<td>185,700</td>
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</table>

**Other Funds (DO NOT Add to Aggregate)**

1. 050 County, City, and Town Grants
2. 071 Structured English Immersion (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (Lease over 1 year) (2)
5. 505 School Plant (Lease 1 year or less)
6. 506 School Plant (Sale)
7. 510 Food Service
8. 515 Civic Center
9. 520 Community School
10. 523 Auxiliary Operations
11. 526 Extracurricular Activities Fee Tax Credit
12. 530 Gifts and Donations
14. 540 Fingerprint
15. 545 School Opening
16. 550 Insurance Proceeds
17. 555 Textbooks
18. 565 Litigation Recovery
19. 570 Indirect Costs
20. 573 Unemployment Insurance
21. 580 Teacherage
22. 585 Insurance Refund
23. 590 Grants and Gifts to Teachers
24. 595 Advertisement
25. 596 Joint Technical Education
26. 620 Adjacent Ways
27. 639 Impact Aid Revenue Bond Building
28. 640 School Plant - Special Construction
29. 650 Gifts and Donations-Capital
30. 669 Condolmation
31. 665 Energy and Water Savings
32. 686 Emergency Deficiencies Correction
33. 691 Building Renewal Grant
34. 700 Debt Service
35. 720 Impact Aid Revenue Bond Debt Service
36. 750 Permanent
37. 855 Other

**Internal Service Funds 999-999**

1. 9 Self-Insurance
2. 555 Intergovernmental Agreements
3. 9 OPEB
4. 9

*(1) From Supplement, page 3, line 10 and line 20, respectively.
(2) Indicate amount budgeted in Fund 590 for M&O purposes*
<table>
<thead>
<tr>
<th>A. Maintenance and Operation</th>
<th>B. Unrestricted Capital Outlay</th>
</tr>
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<tbody>
<tr>
<td>$28,924,341</td>
<td>$28,924,341</td>
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<tr>
<td>$28,924,341</td>
<td>$0</td>
</tr>
<tr>
<td>$1,766,672</td>
<td>$1,766,672</td>
</tr>
<tr>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td>1,118,893</td>
<td></td>
</tr>
</tbody>
</table>

1. FY 2014 Revenue Control Limit (RCL) (from Work Sheet E, line VIII or Work Sheet F, line III) $28,924,341
2. (a) FY 2014 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.E.2) $2,885,565
3. FY 2014 Override Authorization (A.R.S. §§15-481 and 15-482) $1,766,672
4. Special Program
   4.1. 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) $60,000
5. Tuition Revenue (A.R.S. §§15-823 and 15-824) $1,118,893
6. Local
   6.1. Individuals and Other Private Sources
   6.2. Other Arizona Districts
   6.3. Out-of-State Districts and Other Governments
   6.4. Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02) $60,000
7. State Assistance (A.R.S. §§15-976) and Special Ed. Voucher Payments Received (A.R.S. §§15-1264) $1,134,636
8. Budget Increases:
   8.2. Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §§15-910.L) $0
   8.3. Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §§15-943.01) $1,134,636
   8.4. Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2) $0
   8.5. Assistance for Education (A.R.S. §§15-973.01) (1)
   8.6. Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2012 (A.R.S. §§15-910.H) $0
   8.7. Joint Career and Technical Education and Vocational Education Center (A.R.S. §§15-910.01)
   8.10. FY 2013 Performance Pay Unrestricted Budget Carryforward (from Work Sheet M, line 6.H) (A.R.S. §§15-920) $0
   8.11. Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) $0
   8.12. Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947) $0
   8.13. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) $0
9. FY 2014 Central Budget Limit (column A, lines 1 through 9) (A.R.S. §§15-905.F) (page 1, line 30 cannot exceed this amount) $30,868,277
10. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §§15-905.F) (as of June 30, line 11) $1,836,672

* 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 2014 GBL for any of the following: (1) reductions for (a) exceeding the prior year's GBL, (b) exceeding the prior year's M&U section of the Budget, or (2) reductions or increases due to (a) transfers between the IWS Fund, (b) SCA Transfer or (c) other adjustments as notified by ADLE.
### CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

**A. FY 2013 Unrestricted Capital Budget Limit (UCBL)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)</td>
<td>$4,477,312</td>
</tr>
<tr>
<td>Adjusted Amount Available for FY 2013 Capital Expenditures (line A.1 + A.2)</td>
<td>$4,477,312</td>
</tr>
<tr>
<td>Amount Budgeted in Fund 610 in FY 2013 (from FY 2013 latest revised Budget, page 4, line 10)</td>
<td>$4,477,312</td>
</tr>
<tr>
<td>Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2</td>
<td>$4,477,312</td>
</tr>
<tr>
<td>FY 2013 Fund 610 Actual Expenditures (For budget adoption, use actual expenditures to date plus estimated expenditures through fiscal year-end.)</td>
<td>$618,085</td>
</tr>
<tr>
<td>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.</td>
<td>$3,859,227</td>
</tr>
<tr>
<td>Interest Earned in Fund 610 in FY 2013</td>
<td>$6,768</td>
</tr>
<tr>
<td>MOE Incurred from Fund 610 from School Facilities Board for designated land (A.R.S. §15-2041.F)</td>
<td>$573</td>
</tr>
<tr>
<td>Amount to be Used for Capital Expenditures (from page 7, line 11)</td>
<td>$1,826,672</td>
</tr>
<tr>
<td>FY 2014 Unrestricted Capital Budget Limit (lines A.7 through A.11)</td>
<td>$5,693,240</td>
</tr>
</tbody>
</table>

**B. FY 2013 Soft Capital Allocation Limit (SCAL)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)</td>
<td>$232,477</td>
</tr>
<tr>
<td>Adjusted FY 2013 SCAL (line B.1 + B.2)</td>
<td>$232,477</td>
</tr>
<tr>
<td>Amount Budgeted in Fund 625 in FY 2013 (from FY 2013 latest revised Budget, page 4, line 19)</td>
<td>$232,477</td>
</tr>
<tr>
<td>Lesser of line B.3 or the sum of line B.4 and any positive adjustment on line B.2</td>
<td>$232,477</td>
</tr>
<tr>
<td>FY 2013 Fund 625 Actual Expenditures (For budget adoption, use actual expenditures to date plus estimated expenditures through fiscal year-end.)</td>
<td>$232,443</td>
</tr>
<tr>
<td>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.</td>
<td>$34</td>
</tr>
<tr>
<td>Interest Earned in Fund 625 in FY 2013</td>
<td>$539</td>
</tr>
<tr>
<td>Line used</td>
<td>$0</td>
</tr>
<tr>
<td>Unexpended Budget Balance in Fund 625 (line B.7 minus B.8) if negative, use zero in calculation, but show negative amount here in parentheses.</td>
<td>$0</td>
</tr>
<tr>
<td>FY 2014 Soft Capital Allocation Limit (Add lines B.7 through B.11)</td>
<td>$(573)</td>
</tr>
</tbody>
</table>

**C. FY 2013 Classroom Site Fund Budget Limit**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013 Classroom Site Fund Budget Limit (from FY 2013 latest revised Budget, page 8, line C.7)</td>
<td>$2,338,545</td>
</tr>
<tr>
<td>FY 2013 Classroom Site Fund Actual Expenditures (For budget adoption, use actual expenditures to date plus estimated expenditures through fiscal year-end.)</td>
<td>$1,807,919</td>
</tr>
<tr>
<td>Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)</td>
<td>$490,626</td>
</tr>
<tr>
<td>Interest Earned in the Classroom Site Fund in FY 2013</td>
<td>$1,092</td>
</tr>
<tr>
<td>FY 2014 Classroom Site Fund Allocation (provided by ADE, based on §310) (5)</td>
<td>$2,094,569</td>
</tr>
<tr>
<td>Adjustments to FY 2014 Classroom Site Fund Budget Limit</td>
<td>$0</td>
</tr>
<tr>
<td>FY 2014 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6)</td>
<td>$2,586,767</td>
</tr>
</tbody>
</table>

(1) This line can be used to adjust the FY 2014 UCBL for any of the following: (1) reductions for (a) exceeding the prior year's UCBL or (b) exceeding the prior year's UCO portion of the UCBL; or (2) increases due to greater than anticipated growth from FY 2013; or SCA Transfer, or (3) reductions or increases due to other adjustments as notified by ADE.

(2) The amount budgeted on page 4, line 19 cannot exceed this amount.

(3) This line can be used to record the SCA Transfer of capacity to the M&O and/or UCO Funds and reductions or increases due to 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.

<table>
<thead>
<tr>
<th></th>
<th>Fund 011</th>
<th>Fund 012</th>
<th>Fund 013</th>
<th>Payments to Charter Schools</th>
<th>Total Fund 010</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. FY 2013 Classroom Site Fund Budget Limit (from FY 2013 latest revised Budget, page 8, line 7 of the table)</td>
<td>638,243</td>
<td>825,256</td>
<td>895,046</td>
<td>0</td>
<td>2,358,545</td>
</tr>
<tr>
<td>2. FY 2013 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)</td>
<td>210,377</td>
<td>781,577</td>
<td>875,965</td>
<td>0</td>
<td>1,867,919</td>
</tr>
<tr>
<td>3. Unexpend Budget Balance (line 1 minus 2)</td>
<td>-427,866</td>
<td>43,679</td>
<td>19,081</td>
<td>0</td>
<td>-406,226</td>
</tr>
<tr>
<td>4. Interest Earned in FY 2013</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>5. FY 2014 Classroom Site Fund Allocation (provided by ADE, based on $310) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.</td>
<td>-418,092</td>
<td>837,984</td>
<td>837,984</td>
<td>0</td>
<td>2,094,950</td>
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* 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.
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)
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Rev. 6/13-FY 2014
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# BUDGET WORK SHEETS
FOR FISCAL YEAR 2014

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<td>✓ C. Base Support Level and Base Revenue Control Limit</td>
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<td>✓ P. Equalization Assistance for an Accommodation School</td>
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#### B. Use student count from line A.4 to determine weight.

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<tr>
<td>Student Count Constant</td>
<td>600.000</td>
<td>600.000</td>
</tr>
<tr>
<td>FY 2014 Student Count</td>
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</tr>
<tr>
<td>Difference</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Weight Adjustment Factor</td>
<td>x 0.0020</td>
<td>0.0020</td>
</tr>
<tr>
<td>Support Level Weight Increase</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Level Weight</td>
<td>+ 1.158</td>
<td>1.268</td>
</tr>
<tr>
<td>FY 2014 Adjusted Support Level</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Count 600.00 or More</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Level Weight</td>
<td>1.158</td>
<td>1.268</td>
</tr>
<tr>
<td>Joint Technical Education District</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Level Weight (A.R.S. §15-943.02)</td>
<td>1.339</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Non-Non-AOI</th>
<th>AOI Full-Time</th>
<th>AOI Part-Time</th>
<th>Support Level Weight</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Count</td>
<td>Student Count</td>
<td>Student Count</td>
<td>x 1.450 = 61,045</td>
</tr>
<tr>
<td>42,100</td>
<td></td>
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</table>

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

<table>
<thead>
<tr>
<th>K-8</th>
<th>9-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,857,907</td>
<td>0.000</td>
</tr>
<tr>
<td>1,639,099</td>
<td>0.000</td>
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</table>

3. Charter School (from line A.5)

<table>
<thead>
<tr>
<th>K-8</th>
<th>9-12</th>
</tr>
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<tbody>
<tr>
<td>130,000</td>
<td>0.000</td>
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</table>

4. Total

<table>
<thead>
<tr>
<th>K-8</th>
<th>9-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,987,907</td>
<td>0.000</td>
</tr>
<tr>
<td>1,639,099</td>
<td>0.000</td>
</tr>
</tbody>
</table>

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

| 5,669,076 | 0.000 | 0.000 | 6,757,380 | 0.000 | 0.000 |

---

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C. WORK SHEET FOR FY 2014 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)
WEIGHTED STUDENT COUNT

<table>
<thead>
<tr>
<th>Non-AOI Student Count</th>
<th>Support x Level Weight</th>
<th>Non-AOI Weighted Student Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,669.076</td>
<td></td>
<td>6,757.380</td>
</tr>
</tbody>
</table>

B. Student Count Add-ons

1. Hearing Impairment
   1.210 x 4.771 = 5,773
2. K-3
   1,638.133 x 0.060 = 98.288
3. K-3 Reading (1)
   1,638.133 x 0.040 = 65.525
4. English Learners (ELL)
   122.372 x 0.115 = 14.073
5. MD-R, A-R, and SID-R
   37.240 x 6.024 = 224.334
6. MD-SC, A-SC, and SID-SC
   35.835 x 5.833 = 209.026
7. Multiple Disabilities Severe Sensory Impairment
   5.500 x 7.547 = 43.709
8. Orthopedic Impairment (Resource)
   2.640 x 3.159 = 8.337
9. Orthopedic Impairment (Self Contained)
   11.010 x 6.771 = 74.571
10. Preschool-Severe Delay
    6.075 x 3.595 = 21.840
11. DD, ED, MIID, SLD, SLI, & OHI
    627.954 x 0.003 = 1.884
12. Emotional Disability (Private)
    20.436 x 4.822 = 98.542
13. Moderate Intellectual Disability
    16.060 x 4.421 = 71.001
14. Visual Impairment
    2.800 x 4.806 = 13.457
15. Total Add-on Count (I.B.1 through I.B.14)
    4,165.398 = 950.390

II. FY 2014 Non-AOI Weighted Student Count

<table>
<thead>
<tr>
<th>AOI Weighted Student Count</th>
<th>x Funding Ratio</th>
<th>Adjusted AOI Weighted Student Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.000 x 55%</td>
<td></td>
<td>0.000</td>
</tr>
<tr>
<td>0.000 x 85%</td>
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<td>0.000</td>
</tr>
</tbody>
</table>

III. FY 2014 AOI FT Weighted Student Count (from Work Sheet C2, line II)

IV. FY 2014 AOI FT Weighted Student Count (from Work Sheet C2, line IV)

CALCULATION OF FY 2014 BSL AND BRCL

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

VI. A. Base Level Amount $3,326.54 - To include Teacher Compensation, use Base Level of
   $3,368.12
   For Career Ladder and Optional Performance Incentive Program districts, add increase of
   0% approved by the district governing board (A.R.S. §§15-919, 15-918, 15-919.04)
   (2)
   Increase for 200 Days of Instruction (line VLA x 5%) (A.R.S. §15-902.04)
   C. Adjusted FY 2014 Base Level Amount (line VLA + VI.B) (to Work Sheet K, line I.G and II.G)
   (line V x V1.C)
   R. Result (line VII + VIII)
   (2)
   Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)
   IX. Result (line VII + VIII)
   X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.D)
   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(A)(5)]
   XIII. FY 2012 Nonfederal Audit Service Actual Expenditures (3)
   XIV. Decreases for Charter School Federal and State Monies Received
   XV. Decrease for Charter School Nonparticipation Adjustment
   XVI. Other Reductions: (For FY 2014 this amount is zero, unless otherwise notified by ADE)
   XVII. FY 2014 BSL and BRCL (sum lines IX through XIII minus lines XIV through XVI) (to Work Sheet E, line I)

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

(1) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §§15-241, so that more than 10% of their pupils in grade three reading fall 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. §§15-241

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

(3) A.R.S. §15-914.F allows districts to increase the BSL if financial and compliance audit costs will be incurred for the budget year. Districts may also include additional federal audit expenditures incurred as a result of ARRA-SFIF monies received. Enter the FY 2012 nonfederal and ARRA-related audit expenditures on line XIII.

Enter the FY 2012 federal (non-ARRA-SFIF) audit expenditures from all funds to the right (should agree to FY 2012 AFR).

Enter the total FY 2012 audit expenditures from all funds to the right.

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 or for the preparation of the Merit-based Budget Award application to ASBO) in the amounts reported on line XIII or in this footnote.
TABLE 1

<table>
<thead>
<tr>
<th>Approved Daily Route Miles per Eligible Student Transported</th>
<th>FY 2014 State Support Level per Route Mile</th>
</tr>
</thead>
<tbody>
<tr>
<td>I. More than 0.5, through 1.0</td>
<td>2.46</td>
</tr>
<tr>
<td>II. More than 1.0</td>
<td>2.01</td>
</tr>
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</table>

TABLE II FACTORS

<table>
<thead>
<tr>
<th>Unified or an Accommodation School that offers instruction in grades 9-12 or in a Common School District Not in a High School District (Type A, B, or D)</th>
<th>Common School District within a High School District or an Accommodation School that does not offer instruction in grades 9-12 (Type E, F)</th>
<th>High School District (Type G)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.15</td>
<td>0.10</td>
<td>0.25</td>
</tr>
<tr>
<td>0.18</td>
<td>0.12</td>
<td>0.30</td>
</tr>
</tbody>
</table>

TSL CALCULATION

I. Approved Daily Route Miles per Eligible Student Transported
   A. FY 2013 Approved Daily Route Miles 4,526,000
   B. Number of Eligible Students Transported in FY 2013 2,804,000
   C. Approved Daily Route Miles per Eligible Student Transported (IA x IB) 1,614

II. To and From School Support Level
   A. Annual Route Miles (Line IA x 180 or 200, as applicable) Check here if approved for 200 Days of Instruction 814,680,000
   B. State Support Level per Route Mile (use Table I based on IC) 2.46
   C. 1. FY 2013 Annual Expenditure for Bus Tokens $ 2,010
   D. FY 2013 Annual Expenditure for Bus Passes $ 1,200

III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level
   A. Factor from Table II (based on IC and district type) 0.180
   B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (IIA x IIIB x III.A) 360,740.30

IV. Extended School Year Support Level for Pupils with Disabilities
   A. Actual Route Miles traveled in July and August 2012 to Transport Pupils with Disabilities for Extended School Year 1,094,000
   B. Estimated Route Miles Traveled in June 2013 to Transport Pupils with Disabilities for Extended School Year 3,995,000
   C. Total Extended School Year Route Miles (IVA + IVB) 5,053,000
   D. State Support Level per Route Mile (use Table I based on IC) 2.46
   E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D) 12,430.38

V. FY 2014 TSL (lines II.D + [II.B + IV.E]) (to Work Sheet E, line III) 2,377,283.48

VI. Support Level Change
   A. FY 2013 Transportation Support Level $ 2,304,546.47
   B. Transportation Support Level Change (if result is negative, enter 0) (V - VI.A) 69,737.01

TRCL CALCULATION

VII. FY 2013 Transportation Revenue Control Limit $ 2,788,717.62

VIII. FY 2014 Transportation Revenue Control Limit
   A. Preliminary FY 2014 Transportation Revenue Control Limit (VI.B + VII) $ 2,858,454.63
   B. 120% of FY 2014 Transportation Support Level (V x 1.20) $ 2,882,740.18
   C. Adjusted FY 2014 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VIII, otherwise use line VIII.A) $ 2,788,717.62
   D. FY 2014 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII) $ 2,788,717.62
E. WORK SHEET FOR FY 2014 DISTRICT SUPPORT LEVEL (DSL) AND REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947 and 15-951)

CALCULATION OF THE DSL

1. FY 2014 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XVII) $ 26,145,623.55

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).] $ 0.00

III. FY 2014 Transportation Support Level (from Work Sheet D, line V) $ 2,377,285.48

IV. FY 2014 District Support Level (sum of lines I through III) $ 28,522,907.03

CALCULATION OF THE RCL

V. FY 2014 Base Support Level/Base Revenue Control Limit (from line I above) $ 26,145,623.55

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).] $ 0.00

VII. FY 2014 Transportation Revenue Control Limit (from Work Sheet D, line VII.D) $ 2,788,717.62

VIII. FY 2014 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line I(a)] $ 28,934,341.17

F. WORK SHEET FOR FY 2014 CONSOLIDATION/UNIFICATION ASSISTANCE (A.R.S. §§15-912 and 15-912.01)

I. Consolidation/Unification Increase for Transitional Costs incurred in first year

II. FY 2014 District Support Level (line I + Work Sheet E, line IV) $ 0.00

III. FY 2014 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, page 7, line I(a)] $ 0.00

G. WORK SHEET FOR FY 2014 DISTRICT ADDITIONAL ASSISTANCE HIGH SCHOOL STUDENT COUNT FOR COMMON SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03) (A.R.S. §15-951.C as amended by Laws 2013, 1st S.S., Ch. 3, §26)

I. High School Student Count Tuitioned Out (from Work Sheet O, line 6) 0.000

II. High School Student Count Transported by District of Residence to District of Attendance

III. 50% of High School Student Count Transported by District of Residence to District of Attendance (Line II x .5) (to Work Sheet H, line V.A column 9-12) 0.000
### H. WORK SHEET FOR FY 2014 DISTRICT ADDITIONAL ASSISTANCE (DAA)

<table>
<thead>
<tr>
<th>TABLE TO CALCULATE DAA PER STUDENT COUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>K-8</strong></td>
</tr>
<tr>
<td><strong>9-12</strong></td>
</tr>
<tr>
<td>I. FY 2014 Actual Student Count:</td>
</tr>
<tr>
<td>001 - 99,999</td>
</tr>
<tr>
<td>DAA per Student Count</td>
</tr>
<tr>
<td>1. FY 2014 Actual Student Count:</td>
</tr>
<tr>
<td>100,000 - 499,999</td>
</tr>
<tr>
<td>A. Student Count Constant</td>
</tr>
<tr>
<td>B. Actual Student Count (from Work Sheet B, line A.4)</td>
</tr>
<tr>
<td>C. Difference</td>
</tr>
<tr>
<td>D. Weight Adjustment Factor</td>
</tr>
<tr>
<td>E. Support Level Weight Increase</td>
</tr>
<tr>
<td>F. Support Level Weight</td>
</tr>
<tr>
<td>G. Adjusted Support Level Weight</td>
</tr>
<tr>
<td>H. Support Level Amount</td>
</tr>
<tr>
<td>I. DAA per Student Count</td>
</tr>
<tr>
<td>J. DAA per Student Count</td>
</tr>
<tr>
<td>III. FY 2014 Actual Student Count:</td>
</tr>
<tr>
<td>500,000 - 999,999</td>
</tr>
<tr>
<td>A. Student Count Constant</td>
</tr>
<tr>
<td>B. Actual Student Count (from Work Sheet B, line A.4)</td>
</tr>
<tr>
<td>C. Difference</td>
</tr>
<tr>
<td>D. Weight Adjustment Factor</td>
</tr>
<tr>
<td>E. Support Level Weight Increase</td>
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<tr>
<td>F. Support Level Weight</td>
</tr>
<tr>
<td>G. Adjusted Support Level Weight</td>
</tr>
<tr>
<td>H. Support Level Amount</td>
</tr>
<tr>
<td>I. DAA per Student Count</td>
</tr>
<tr>
<td>J. DAA per Student Count</td>
</tr>
<tr>
<td>IV. FY 2014 Actual Student Count:</td>
</tr>
<tr>
<td>600,000 or More &amp; JTED</td>
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<tr>
<td>DAA per Student Count</td>
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### CALCULATIONS FOR DAA

<table>
<thead>
<tr>
<th><strong>PSD</strong></th>
<th><strong>K-8</strong></th>
<th><strong>9-12</strong></th>
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<tbody>
<tr>
<td>V. District Additional Assistance Base</td>
<td></td>
<td></td>
</tr>
<tr>
<td>A. FY 2014 Student Count (from Work Sheet B, line C.1 and A.4 and Work Sheet G, line III for type 03 districts)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. DAA per Student Count (from Table above)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. DAA Base (line V.A x line V.B)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>D. DAA for High School Textbooks (line VII.B.1 x VII.B.2)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>E. FY 2014 Charter School Student Count (from Work Sheet B, line A.4)</td>
<td></td>
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</tr>
<tr>
<td>F. Capital Transportation Adjustment A.R.S. §15-963.B</td>
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<td></td>
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</tbody>
</table>

### G. Charter Additional Assistance (CAA)

1. FY 2014 Charter School Student Count (from Work Sheet B, line A.5)
2. CAA per Student
3. FY 2014 CAA (line VII.G.1 x line VII.G.2)
4. Adjustment to CAA, if Applicable
5. FY 2014 CAA (line VII.G.3 - VII.G.4)

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I. Total FY 2014 PSD and K-8 Weighted State Aid Student Count
1. PSD (from Work Sheet B, line C.1)
   61,045
2. K-8 (from Work Sheet B, line C.4a, Total Non-AOI and AOI Counts)
   4,617,590
B. Total FY 2014 PSD-8 and 9-12 Weighted Rate Aid Student Count
   (Total Non-AOI and AOI Counts)
   4,679,041
C. Total FY 2014 Weighted State Aid Student Count (line IB PSD-8 column + 9-12 column)
   0.003
D. PSD-8 and 9-12 Factors (line IB + line I.C)
   0.00
II. Adjusted FY 2014 District Additional Assistance (from Work Sheet H)
   \$ 1,172,920.45
   Line not used
   \$ 0.00
   Total FY 2014 Equalization Base (IB.B + III.A.1 + III.A.2)
   \$ 30,824,851.28
   2031 Primary Assessed Valuation = 100
   \$ 3,183,254.49
   2031 Salt River Project (SRP) Valuation = 100
   \$ 1,031.39
   2013 Government Property Lease Excise Tax Assessed Valuation = 100
   \$ 0.00
   TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)
   \$ 3,184,285.88
   Qualifying Tax Rate
   \$ 0.00
   Qualifying Levy (II.B.7 x III.A.8)
   \$ 6,771,320.13
   \$ 6,771,320.13
   Total FY 2014 Equalization Assistance (II.A.10 + II.A.11)
   \$ 14,133,531.12
   \$ 2,450,407.13
   \$ 14,133,531.12
   \$ 2,450,407.13
B. For Common School Districts NOT within a High School District (Type 03)
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00
   \$ 0.00

Laws 2013, 1st S.S., Ch. 3, §46, requires a joint technical education district (JTED) with a student count of more than 2,000 students to be funded at 91% of the state aid that would otherwise be provided by law and to reduce its budget limits accordingly. 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

This estimated reduction amount must be used to reduce the GBL on page 7, line 9 and/or the UCBGL on page 8, line A.10.
M. WORK SHEET FOR CALCULATION OF THE FY 2014 MAINTENANCE AND OPERATION (M&O) FUND
BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

1. a. General Budget Limit (GBL) (from FY 2013 latest revised Budget, page 7, line 10) $ 29,476,565.00
   b. Adjustments to the GBL from FY 2013 BUDG75
   c. Adjusted GBL $ 29,476,565.00

2. a. Budgeted M&O expenditures (from FY 2013 latest revised Budget, page 1, line 30, Total Budget Year Column) $ 29,476,565.00
   b. Adjustments to the GBL (from line 1.b) $ 0.00
   c. Adjusted Budgeted Expenditures $ 29,476,565.00

3. Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c) $ 29,476,565.00

4. M&O actual expenditures $ 28,341,929.00

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.) $ 1,134,636.00

Note: For lines 6a through 6h deduct the FY 2013 actual expenditures from the budget amount. If the result is negative, enter zero.

<table>
<thead>
<tr>
<th>FY 2013 Budget</th>
<th>Actual</th>
<th>Unexpended Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 0.00</td>
<td>$ 0.00</td>
<td>$ 0.00</td>
</tr>
<tr>
<td>$ 0.00</td>
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<td>$ 0.00</td>
</tr>
<tr>
<td>$ 0.00</td>
<td>$ 0.00</td>
<td>$ 0.00</td>
</tr>
</tbody>
</table>

6. a. Special Program Override $ 0.00
   b. Desegregation $ 0.00
   c. Tuition Out Debt Service $ 0.00
   d. Dropout Prevention Programs $ 0.00
   e. Joint Career and Technical Ed. and Voc. Ed. Center $ 0.00
   f. Career Ladder $ 0.00
   g. Optional Performance Incentive Program $ 0.00
   h. Performance Pay $ 0.00

i. Total Budget Balance Deductions [Add lines 6a through 6h.] = $ 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 6i) $ 1,134,636.00

8. a. FY 2013 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 $ 28,365,907.76
   b. Growth Adjustment (FY 2013 BUDG75) X 0.04
   c. Factor of 4% $ 28,365,907.76

9. Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c] $ 1,134,636.31

10. Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9) $ 1,134,636.00

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 2013 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)) $ 1,134,636.00