



**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures		No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Current FY	Budget FY						Current FY 2012	Budget FY 2013		
		100 Regular Education										
1000 Classroom Instruction	1.	213.00	194.50	7,580,781	2,297,283	108,200	151,261	10,100	10,882,050	10,147,625	-6.7%	1.
2000 Support Services												
2100 Students	2.	16.50	16.00	627,055	213,193	2,093	59,800	0	850,659	902,141	6.1%	2.
2200 Instructional Staff	3.	23.00	23.50	599,891	215,494	23,574	66,600	500	989,352	906,059	-8.4%	3.
2300 General Administration	4.	2.50	2.50	187,082	29,581	61,900	2,000	13,600	302,501	294,163	-2.8%	4.
2400 School Administration	5.	26.50	28.00	1,227,472	310,996	11,835	6,150	1,650	1,593,920	1,558,103	-2.2%	5.
2500 Central Services	6.	19.00	19.00	668,117	206,247	380,400	18,500	21,300	1,264,584	1,294,564	2.4%	6.
2600 Operation & Maintenance of Plant	7.	50.00	49.00	1,362,289	530,705	905,801	1,535,400	42,275	4,870,668	4,376,470	-10.1%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	1.00	1.00	30,861	10,821	650	65,000		106,982	107,332	0.3%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	15,000	1,605	0	0	0	102,352	16,605	-83.8%	10.
620 School-Sponsored Athletics	11.	0.50	1.50	69,292	18,596	25	0	0	63,374	87,913	38.7%	11.
630, 700, 800, 900 Other Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	352.00	335.00	12,367,840	3,834,521	1,494,478	1,904,711	89,425	21,026,442	19,690,975	-6.4%	13.
200 Special Education												
1000 Classroom Instruction	14.	71.00	100.00	3,119,881	1,031,727	5,625	9,100	50	3,929,255	4,166,383	6.0%	14.
2000 Support Services												
2100 Students	15.	13.00	13.00	516,503	158,362	303,500	3,750	1,986	972,140	984,101	1.2%	15.
2200 Instructional Staff	16.	1.00	1.50	112,799	30,645	5,500	3,400	1,500	157,779	153,844	-2.5%	16.
2300 General Administration	17.	0.00							0	0	0.0%	17.
2400 School Administration	18.	0.00							0	0	0.0%	18.
2500 Central Services	19.	0.00							0	0	0.0%	19.
2600 Operation & Maintenance of Plant	20.	0.00							0	0	0.0%	20.
2900 Other	21.	0.00							0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%	22.
Subtotal (lines 14-22)	23.	85.00	114.50	3,749,183	1,220,734	314,625	16,250	3,536	5,059,174	5,304,328	4.8%	23.
400 Pupil Transportation	24.	27.00	28.00	567,344	251,073	38,300	234,750	2,650	1,068,632	1,094,117	2.4%	24.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%	25.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	26.	7.00	0.00	0	0	0	0	0	285,901	0	-100.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.		3.25	139,912	40,676	0	0	0		180,588		29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	471.00	480.75	16,824,279	5,347,004	1,847,403	2,155,711	95,611	27,440,149	26,270,008	-4.3%	30.

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

(A.R.S. §§15-761 and 15-903)

	Current FY	Budget FY	
1. Autism	268,214	309,537	1.
2. Emotional Disability	88,440	81,457	2.
3. Hearing Impairment	0	326	3.
4. Other Health Impairments	235,045	293,246	4.
5. Specific Learning Disability	1,678,511	1,367,828	5.
6. Mild, Moderate or Severe Intell. Disab.*	114,442	130,331	6.
7. Multiple Disabilities	65,726	97,748	7.
8. Multiple Disabilities with S.S.I.**	76,943	97,749	8.
9. Orthopedic Impairment	51,495	81,457	9.
10. Developmental Delay	313,964	325,828	10.
11. Preschool Severe Delay	86,703	114,040	11.
12. Speech/Language Impairment	305,731	313,429	12.
13. Traumatic Brain Injury	0	0	13.
14. Visual Impairment	0	326	14.
15. Subtotal (lines 1 through 14)	3,285,214	3,213,302	15.
16. Gifted Education	912,401	1,166,276	16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	46,094	44,982	18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	815,465	879,768	20.
21. Career Education	0		21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	5,059,174	5,304,328	22.

\* Intellectual Disability (formerly Mental Retardation)

\*\* Severe Sensory Impairment

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to	<u>19</u>
Staff-Pupil 1 to	<u>6</u>

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Current FY	Budget FY
292.00	296.00

**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.

Current FY	Budget FY
	0

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	\$	<u>40,650</u>
All Funds - Federal	6330		<u>4,100</u>

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

Amount Budgeted in M&O Fund for a Performance Pay Component

\$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

**Average Daily Membership**

A. FY 2012 Average Daily Membership:	Resident	<u>5,420.889</u>	Attending	<u>5,472.226</u>
B. FY 2011 Average Daily Membership:	Resident	<u>5,654.533</u>	Attending	<u>5,692.133</u>

**Expenditures Budgeted in the M&O Fund for Food Service**

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

\$ 45,000

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

**Estimated Transportation Revenues for FY 2013**

Estimated transportation revenues (object code 1400) to be received

\$ -

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals		% Increase/ Decrease
						Current FY 2012	Budget FY 2013	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Classroom Instruction	274,211	72,670				363,848	346,881	-4.7%
2100 Support Services - Students	6,800	1,091				6,424	7,891	22.8%
2200 Support Services - Instructional Staff	22,200	3,205				17,655	25,405	43.9%
Program 100 Subtotal (lines 1-3)	303,211	76,966				387,927	380,177	-2.0%
200 Special Education								
1000 Classroom Instruction	89,278	18,966				80,172	108,244	35.0%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	3,400	542				3,212	3,942	22.7%
Program 200 Subtotal (lines 5-7)	92,678	19,508				83,384	112,186	34.5%
Other Programs (Specify) _____								
1000 Classroom Instruction	0	0				11,196	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				11,196	0	-100.0%
Total Expenditures (lines 4, 8, and 12)	395,889	96,474				482,507	492,363	2.0%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Classroom Instruction	748,423	182,620				1,053,931	931,043	-11.7%
2100 Support Services - Students	22,421	5,437				18,561	27,858	50.1%
2200 Support Services - Instructional Staff	41,107	9,973				51,041	51,080	0.1%
Program 100 Subtotal (lines 14-16)	811,951	198,030				1,123,533	1,009,981	-10.1%
200 Special Education								
1000 Classroom Instruction	280,265	67,877				231,997	348,142	50.1%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	7,474	1,813				9,281	9,287	0.1%
Program 200 Subtotal (lines 18-20)	287,739	69,690				241,278	357,429	48.1%
Other Programs (Specify) _____								
1000 Classroom Instruction	0	0				32,484	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				32,484	0	-100.0%
Total Expenditures (lines 17, 21, and 25)	1,099,690	267,720				1,397,295	1,367,410	-2.1%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Classroom Instruction	396,296	283,734	0	0		748,244	680,030	-9.1%
2100 Support Services - Students	11,879	8,475	0	0		12,468	20,354	63.2%
2200 Support Services - Instructional Staff	21,780	15,551	0	0		34,279	37,331	8.9%
Program 100 Subtotal (lines 27-29)	429,955	307,760	0	0		794,991	737,715	-7.2%
200 Special Education								
1000 Classroom Instruction	148,481	105,879	0	0		155,859	254,360	63.2%
2100 Support Services - Students	0	0	0	0		0	0	0.0%
2200 Support Services - Instructional Staff	3,960	2,827	0	0		6,235	6,787	8.9%
Program 200 Subtotal (lines 31-33)	152,441	108,706	0	0		162,094	261,147	61.1%
530 Dropout Prevention Programs								
1000 Classroom Instruction	0	0	0	0		0	0	0.0%
Other Programs (Specify) _____								
1000 Classroom Instruction	0	0	0	0		21,823	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff	0	0	0	0		0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		21,823	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	582,396	416,466	0	0		978,908	998,862	2.0%
Total Classroom Site Funds (lines 13, 26, and 39)	2,077,975	780,660	0	0	0	2,858,710	2,858,635	0.0%

(1) For FY 2013, the district has budgeted \$ \_\_\_\_\_ 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

**FUNDS 610 AND 625**

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

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO-type excluding 6900)	All Other Object Codes (M&O-type excluding 6900)	Totals		% Increase/ Decrease
									Current FY 2012	Budget FY 2013	
<b>Unrestricted Capital Outlay Override (1)</b>	1.	0	0	0	0	0	0	0	0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>											
1000 Instruction	2.	0	150,000	1,200			0		104,000	151,200	45.4%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	0	500			0		1,300	500	-61.5%
2300, 2400, 2500, 2900 Administration	4.	725,000		177,315			0		1,184,743	902,315	-23.8%
2600 Operation & Maintenance of Plant	5.	0		9,200			82,500		98,100	91,700	-6.5%
2700 Student Transportation	6.	0		206,896					7,224	206,896	2764.0%
3000 Operation of Noninstructional Services (5)	7.	0							0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0					109,100		796,523	109,100	-86.3%
5000 Debt Service	9.				340,577	41,312			707,174	381,889	-46.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	725,000	150,000	395,111	340,577	41,312	191,600		2,899,064	1,843,600	-36.4%
<b>Soft Capital Allocation Fund 625</b>											
1000 Instruction	11.	0	269,300	251,647			0	0	482,855	520,947	7.9%
2000 Support Services											
2100, 2200 Students and Instructional Staff	12.	0	13,465	56,500			0	0	137,510	69,965	-49.1%
2300, 2400, 2500, 2900 Administration	13.	0		286,700		0	0	0	358,122	286,700	-19.9%
2600 Operation & Maintenance of Plant	14.	0		0			0	0	0	0	0.0%
2700 Student Transportation	15.	0		0			0	0	0	0	0.0%
3000 Operation of Noninstructional Services (5)	16.	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition and Construction	17.	0		0			0	0	0	0	0.0%
5000 Debt Service	18.				0	0			0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	282,765	594,847	0	0	0	0	978,487	877,612	-10.3%

(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	150,000	180,000
6643 Instructional Aids	0	102,765
6731 Furniture and Equipment	227,896	21,000
6734 Vehicles	0	0
6737 Tech Hardware & Software	167,300	573,847

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

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

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

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211, added by Laws 2012, Ch. 300, §2.

\$ -
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(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ 340,577 , and principal on bonds of \$ 3,995,000 .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ 41,312 , and interest on bonds of \$ 659,921 .

**FUNDS 630, 690, and 695**

**BOND BUILDING AND CAPITAL FUNDS**

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

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
		Current FY	Budget FY	Current FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	68.00	28.00	1,652,836	1,412,817
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	58.00	2.00	443,114	246,537
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	0
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	20.00	1.00	39,352	36,631
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	42.00	41.00	1,955,629	1,372,923
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	7.00	2.00	111,256	125,000
13.	280 ESEA Title X - Homeless Education	6000	23.00	0.00	49,537	0
14.	290 Medicaid Reimbursement	6000	2.00	2.50	200,000	300,000
15.	374 E-Rate	6000	0.00	0.00	220,000	185,715
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid	6000	12.00	0.00	539,102	0
18.	Total Federal Project Funds (lines 1-17)		232.00	76.50	5,210,826	3,679,623

**STATE PROJECTS**

19.	400 Vocational Education	6000	11.00	14.00	68,693	60,000
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	455 Family Literacy Program	6000	0.00	0.00	0	0
27.	460 Environmental Special Plate	6000	0.00	0.00	0	0
28.	465-499 Other State Projects	6000	11.00	7.00	100,000	320,748
29.	Total State Project Funds (lines 19-28)		22.00	21.00	168,693	380,748
30.	Total Special Projects (lines 18 and 29)		254.00	97.50	5,379,519	4,060,371

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

		Current FY	Budget FY	
1.	Teacher Compensation Increases	6000	0	0
2.	Class Size Reduction	6000	0	150,000
3.	Dropout Prevention Programs (M&O purposes)	6000	100,000	0
4.	Instructional Improvement Programs (M&O purposes)	6000	600,000	550,000
5.	Total Instructional Improvement Fund (lines 1-4)		700,000	700,000

**OTHER FUNDS (DO NOT Add to Aggregate)**

		Current FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	0
2.	071 Structured English Immersion (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (Lease over 1 year) (2)	6000	50,200	32,000
5.	505 School Plant (Lease 1 year or less)	6000	64,520	0
6.	506 School Plant (Sale)	6000	0	0
7.	510 Food Service	6000	3,100,000	2,800,000
8.	515 Civic Center	6000	40,000	40,000
9.	520 Community School	6000	350,000	350,000
10.	525 Auxiliary Operations	6000	350,000	350,000
11.	526 Extracurricular Activities Fees Tax Credit	6000	700,000	750,000
12.	530 Gifts and Donations	6000	300,000	400,000
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0
14.	540 Fingerprint	6000	3,000	4,000
15.	545 School Opening	6000	0	0
16.	550 Insurance Proceeds	6000	30,000	30,000
17.	555 Textbooks	6000	45,000	45,000
18.	565 Litigation Recovery	6000	2,000	2,000
19.	570 Indirect Costs	6000	52,000	52,000
20.	575 Unemployment Insurance	6000	0	0
21.	580 Teacherage	6000	0	0
22.	585 Insurance Refund	6000	10,000	1,000
23.	590 Grants and Gifts to Teachers	6000	0	0
24.	595 Advertisement	6000	15,000	15,000
25.	596 Joint Technical Education	6000	2,000,000	2,000,000
26.	620 Adjacent Ways	6000	0	450,000
27.	639 Impact Aid Revenue Bond Building	6000	0	0
28.	640 School Plant - Special Construction	6000	0	0
29.	650 Gifts and Donations	6000	0	0
30.	660 Condemnation	6000	0	0
31.	665 Energy and Water Savings	6000	0	0
32.	686 Emergency Deficiencies Correction	6000	0	0
33.	691 Building Renewal Grant	6000	0	0
34.	700 Debt Service	6000	4,738,465	4,654,921
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0
36.	750 Permanent	6000	0	0
37.	Other _____	6000	0	0

**INTERNAL SERVICE FUNDS 950-989**

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

(1) From Supplement, page 3, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ -

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

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2013 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 24,527,728		
* (b) Plus Adjustment for Growth (1)	0		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)	0		
(d) Adjusted RCL	\$ 24,527,728	\$ 24,527,728	\$ 0
2. (a) FY 2013 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 1,436,659		
* (b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	557,652		
(c) Adjusted CORL	\$ 879,007	500,000	379,007
3. FY 2013 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		0	
* (b) Unrestricted Capital Outlay			0
* (c) Special Program		0	0
*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)		0	0
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		0	0
(b) Other Arizona Districts		19,469	0
(c) Out-of-State Districts and Other Governments		190,725	0
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		0	0
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		0	0
*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)		0	
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		0	0
* (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)		1,012,511	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		0	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)		0	0
(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2011 (A.R.S. §15-910.M)		0	0
* (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		0	0
* (h) FY 2012 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (i) FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (j) FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		0	
* (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)		19,575	
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)		0	
10. FY 2013 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 26,270,008	
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)			\$ 379,007

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

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

(2) This line can be used to adjust the FY 2013 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (c) Early Graduation Scholarship, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2012, Ch. 300, §14, the Early Graduation Scholarship Program has been suspended for FY 2013.



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

**CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2012 Unrestricted Capital Budget Limit (UCBL) (from FY 2012 latest revised Budget, page 8, line A.12)	\$ 2,695,219
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2012 Capital Expenditures (line A.1 + A.2)	\$ 2,695,219
4. Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10)	\$ 2,695,219
5. Lesser of lines A.3 or A.4	\$ 2,695,219
6. FY 2012 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,231,986
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. --	\$ 1,463,233
8. Interest Earned in Fund 610 in FY 2012	\$ 1,360
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ 0
10. Adjustment to UCBL for FY 2013 (A.R.S. §15-905.M) (1)	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 379,007
12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ 1,843,600

**CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT**

B. 1. FY 2012 Soft Capital Allocation Limit (SCAL) (from FY 2012 latest revised Budget, page 8, line B.12)	\$ 777,440
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted FY 2012 SCAL (line B.1 + B.2)	\$ 777,440
4. Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19)	\$ 777,440
5. Lesser of lines B.3 or B.4	\$ 777,440
6. FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 107,905
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. --	\$ 669,535
8. Interest Earned in Fund 625 in FY 2012	\$ 486
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$ 1,222,232
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$ 0
11. Adjustment to SCAL for FY 2013 (A.R.S. §15-905.M) (3)	\$ (1,014,641)
12. FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ 877,612

**CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT**

C. 1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line C.7)	\$ 2,858,710
2. FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,529,074
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ 1,329,636
4. Interest Earned in the Classroom Site Fund in FY 2012	\$ 9,704
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) (5)	\$ 1,519,295
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit	\$ 0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ 2,858,635

- (1) This line can be used to adjust the FY 2013 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE, (b) greater than anticipated growth from FY 2012, or (c) other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) This line can be used to adjust the FY 2013 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL or (b) state budget adjustments, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (4) The amount budgeted on page 4, line 19 cannot exceed this amount.
- (5) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
- (6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

Use the table below to calculate the amounts for Page 8, section C. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line 7 of the table)	482,507	1,397,295	978,908	0	2,858,710
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	295,332	643,059	590,683	0	1,529,074
3. Unexpended Budget Balance (line 1 minus 2)	187,175	754,236	388,225	0	1,329,636
4. Interest Earned in FY 2012	1,329	5,456	2,919	0	9,704
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	303,859	607,718	607,718	0	1,519,295
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit *	0	0	0	0	0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	492,363	1,367,410	998,862	0	2,858,635

\* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

\*\* The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

**DISTRICT NAME** Lake Havasu Unified School District #1

**COUNTY** Mohave

**CTD NUMBER** 080201000

**VERSION** Revised #1

FY 2013  
STATE OF ARIZONA



SUPPLEMENT  
TO  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
FOR DISTRICTS THAT BUDGET FOR:

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

M&O Fund Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY						Current FY 2012	Budget FY 2013	
<b>Expenditures</b>										
<b>520 Special K-3 Program Override</b>										
1000 Classroom Instruction	1.	7.00	0.00					285,901	0	-100.0%
2000 Support Services										
2100 Students	2.	0.00	0.00					0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00					0	0	0.0%
2300 General Administration	4.	0.00	0.00					0	0	0.0%
2400 School Administration	5.	0.00	0.00					0	0	0.0%
2500 Central Services	6.	0.00	0.00					0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00					0	0	0.0%
2900 Other	8.	0.00	0.00					0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00					0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	7.00	0.00	0	0	0	0	285,901	0	-100.0%
<b>540 Joint Career and Technical Education &amp; Vocational Education Center</b>										
1000 Classroom Instruction	11.	0.00	0.00					0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00	0.00					0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00					0	0	0.0%
2300 General Administration	14.	0.00	0.00					0	0	0.0%
2400 School Administration	15.	0.00	0.00					0	0	0.0%
2500 Central Services	16.	0.00	0.00					0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00					0	0	0.0%
2900 Other	18.	0.00	0.00					0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	0.00					0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0.0%

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

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 080201000  
VERSION Revised #1

I certify that the Budget of the Lake Havasu Unified School District, Mohave County for fiscal year 2013 was officially proposed by the Governing Board on June 26, 2012, and that the complete Proposed Expenditure Budget may be reviewed by contacting Elaine Wood at the District Office, telephone 928-505-6936 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

1. Student Count			2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).
	FY 2012 Current Yr. 2011 ADM	FY 2013 Budget Yr. 2012 ADM		Current FY	Estimated Budget FY	
Resident	5,654.533	5,420.889	Primary Rate	3.3785	3.2644	
Attending	5,692.133	5,472.226	Secondary Rate*	0.9888	0.7828	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.			
Maintenance & Operation	26,270,008	GBL	26,270,008
Classroom Site	2,858,635	CSFBL	2,858,635
Unrestricted Capital Outlay	1,843,600	UCBL	1,843,600
Soft Capital Allocation	877,612	SCAL	877,612

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
<b>100 Regular Education</b>							
1000 Classroom Instruction	10,280,034	9,878,064	602,016	269,561	10,882,050	10,147,625	-6.7%
2000 Support Services							
2100 Students	748,572	840,248	102,087	61,893	850,659	902,141	6.1%
2200 Instructional Staff	889,227	815,385	100,125	90,674	989,352	906,059	-8.4%
2300, 2400, 2500 Administration	2,454,186	2,629,495	706,819	517,335	3,161,005	3,146,830	-0.4%
2600 Oper./Maint. of Plant	2,002,323	1,892,994	2,868,345	2,483,476	4,870,668	4,376,470	-10.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	41,332	41,682	65,650	65,650	106,982	107,332	0.3%
610 School-Sponsored Cocurric. Activities	102,352	16,605	0	0	102,352	16,605	-83.8%
620 School-Sponsored Athletics	59,104	87,888	4,270	25	63,374	87,913	38.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	16,577,130	16,202,361	4,449,312	3,488,614	21,026,442	19,690,975	-6.4%
<b>200 Special Education</b>							
1000 Classroom Instruction	3,907,903	4,151,608	21,352	14,775	3,929,255	4,166,383	6.0%
2000 Support Services							
2100 Students	656,291	674,865	315,849	309,236	972,140	984,101	1.2%
2200 Instructional Staff	146,729	143,444	11,050	10,400	157,779	153,844	-2.5%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	4,710,923	4,969,917	348,251	334,411	5,059,174	5,304,328	4.8%
400 Pupil Transportation	832,906	818,417	235,726	275,700	1,068,632	1,094,117	2.4%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	285,901	0	0	0	285,901	0	-100.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program		180,588		0		180,588	
<b>TOTAL EXPENDITURES</b>	22,406,860	22,171,283	5,033,289	4,098,725	27,440,149	26,270,008	-4.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	27,440,149	26,270,008	(1,170,141)	-4.3%
Instructional Improvement	700,000	700,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,858,710	2,858,635	(75)	0.0%
Federal Projects	5,210,826	3,679,623	(1,531,203)	-29.4%
State Projects	168,693	380,748	212,055	125.7%
Unrestricted Capital Outlay	2,899,064	1,843,600	(1,055,464)	-36.4%
Soft Capital Allocation	978,487	877,612	(100,875)	-10.3%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	450,000	450,000	--
Debt Service	4,738,465	4,654,921	(83,544)	-1.8%
School Plant Funds	114,720	32,000	(82,720)	-72.1%
Auxiliary Operations	350,000	350,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	3,100,000	2,800,000	(300,000)	-9.7%
Other	3,547,000	3,689,000	142,000	4.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	268,214	309,537
Emotional Disability	88,440	81,457
Hearing Impairment	0	326
Other Health Impairments	235,045	293,246
Specific Learning Disability	1,678,511	1,367,828
Mild, Moderate or Severe Intellectual Disability	114,442	130,331
Multiple Disabilities	65,726	97,748
Multiple Disabilities with S.S.I.	76,943	97,749
Orthopedic Impairment	51,495	81,457
Developmental Delay	313,964	325,828
Preschool Severe Delay	86,703	114,040
Speech/Language Impairment	305,731	313,429
Traumatic Brain Injury	0	0
Visual Impairment	0	326
Subtotal	3,285,214	3,213,302
Gifted Education	912,401	1,166,276
Remedial Education	0	0
ELL Incremental Costs	46,094	44,982
ELL Compensatory Instruction	0	0
Vocational and Technological Education	815,465	879,768
Career Education	0	0
TOTAL	5,059,174	5,304,328

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	17	1 to 321.9
Teachers	289	1 to 18.9
Other	9	1 to 608.0
Subtotal	315	1 to 17.4
Classified --		
Managers, Supervisors, Directors	4	1 to 1,368.1
Teachers Aides	57	1 to 96.0
Other	204	1 to 26.8
Subtotal	265	1 to 20.6
TOTAL	580	1 to 9.4
Special Education --		
Teacher	34	1 to 19.0
Staff	53	1 to 5.5

**FY 2013 Truth in Taxation Work Sheet (A.R.S. §15-905.01)**

1.	FY 2012 Truth in Taxation Base Limit (from FY 2012 TNT work sheet line 9)	\$ <u>477,997</u>	
<b>FY 2012 Budgeted Expenditures</b>			<b>Primary Property Tax Rate</b>
(from FY 2012 original adopted budget)			<b>Related to Budgeted</b>
			<b>Expenditures</b>
2.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ <u>0</u>	<u>0.0000</u>
3.	Dropout Prevention (from page 1, line 28)	<u>0</u>	<u>0.0000</u>
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)	<u>0</u>	<u>0.0000</u>
5.	Small School Adjustment (from page 7, line 4, columns A and B)	<u>0</u>	<u>0.0000</u>
6.	Deduction for Discontinued Programs in FY 2012	- <u>0</u>	<u>0.0000</u>
7.	Changes made after original adoption of FY 2011 budget (from FY 2012 TNT Work Sheet, lines 12 and 14)	+ <u>0</u>	
8.	Preliminary FY 2013 Truth in Taxation Base Limit (total of lines 2-7)	\$ <u>0</u>	
9.	FY 2013 Truth in Taxation Base Limit (greater of line 1 or 8)	\$ <u><u>477,997</u></u>	
10.	Total actual expenditures for FY 2012 for items 2-4 above		
11.	Sum of lines 2 through 4	<u>0</u>	
12.	Expenditures over/(under) original budget (line 10 minus line 11)	\$ <u>0</u>	
13.	FY 2012 final budget for Small School Adjustment	<u>0</u>	
14.	Amount over/(under) budget on line 5 above (line 13 minus line 5)	\$ <u>0</u>	
<b>FY 2013 Budgeted Expenditures</b>			
(from FY 2013 budget)			
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	<u>0</u>	<u>0.0000</u>
16.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u>0.0000</u>
17.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)	<u>0</u>	<u>0.0000</u>
18.	Small School Adjustment (from page 7, line 4, columns A and B)	<u>0</u>	<u>0.0000</u>
19.	Total (add lines 12, 14, and 15 through 18)	\$ <u>0</u>	
20.	Excess over Truth in Taxation Limit (1) (Line 19 minus line 9. If negative, enter zero.)	\$ <u><u>0</u></u>	
21.	Amount to be Levied in FY 2013 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$ <u>450,000</u>	<u>0.0007</u>
22.	Amount to be Levied in FY 2013 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>0</u>	<u>0.0000</u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 20, 21, and 22	\$ <u>450,000</u>
B.1.	Current Assessed Value	\$ <u>602,082,685</u>
B.2.	(Line 9 divided by line B.1) x \$10,000	\$ <u>7.9391 (2)</u>
C.1.	Sum of lines 9, 20, 21, and 22	\$ <u>927,997</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>15.4131 (2)</u>

- (1) If an amount on line 20, 21, or 22 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.