



FY 2015
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2015 was

Proposed June 3, 2014

Adopted _____

Revised _____

Date

[Signatures]

Mrs. Bonnie Sneed, President

Mr. Denny Brown, Vice President

Mr. George Jackson, Member

Mrs. Pam Kirby, Member

Mrs. Barbara Perleberg, Member

SIGNED

SIGNED

The budget file(s) for FY 2015 sent to the Arizona Department of Education, via the internet, on

June 4, 2014 contain(s) the data for the budget described above.

Date

Superintendent Signature

Business Manager Signature

District Contact Employee:

Daniel O'Brien

Telephone:

480-484-6100

E-mail:

DOBrien@susd.org

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

1. Total Budgeted Revenues for Fiscal Year 2014 \$ 200,226,000

2. Estimated Revenues by Source for Fiscal Year 2015 (excluding property taxes)

Local	1000	\$	<u>17,167,000</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>19,299,000</u>
Federal	4000	\$	<u>9,420,600</u>
TOTAL		\$	<u>45,886,600</u>

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2014	Est. Budget FY 2015
Primary Tax Rate:	<u>3.3548</u>	<u>3.3757</u>
Secondary Tax Rates:		
M&O Override	<u>0.1991</u>	<u>0.0896</u>
Special K-3 Program Override	<u>0.0755</u>	<u>0.0703</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.2341</u>	<u>0.2162</u>
Class A Bonds	<u>0.4178</u>	<u>0.1850</u>
Class B Bonds	<u>0.2974</u>	<u>0.4772</u>
JTED	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>1.2239</u>	<u>1.0383</u>

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

1. General Budget Limit (from Budget, page 7, line 10)	\$ <u>143,081,095</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ <u>17,097,475</u>
3. Subtotal (line A.1 + A.2)	\$ <u>160,178,570</u>
4. Federal Projects (from Budget, page 6, line 18)	\$ <u>9,130,349</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ <u>0</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$ <u>169,308,919</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ <u>143,081,095</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ <u>17,097,475</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2)	\$ <u>160,178,570</u>
(This line cannot exceed line A.3.)	

DISTRICT NAME Scottsdale Unified School District #48COUNTY MaricopaCTD NUMBER 070248000VERSION Proposed

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2014	Budget FY 2015	
100 Regular Education											
1000 Instruction	1.	844.80	801.94	37,418,122	11,935,473	1,832,353	788,337	4,408	54,764,317	51,978,693	-5.1%
2000 Support Services											
2100 Students	2.	91.44	91.48	2,998,602	1,000,346	83,569	3,834	2,125	4,102,263	4,088,476	-0.3%
2200 Instructional Staff	3.	80.10	76.10	2,999,568	973,150	327,583	24,007	11,600	4,372,891	4,335,908	-0.8%
2300 General Administration	4.	6.00	5.00	580,234	204,819	198,444	11,043	3,537	1,155,451	998,077	-13.6%
2400 School Administration	5.	130.47	130.53	6,742,393	2,127,940	146,002	104,138	0	9,195,925	9,120,473	-0.8%
2500 Central Services	6.	45.41	41.25	2,166,348	919,835	1,332,539	113,215	77,167	5,043,390	4,609,104	-8.6%
2600 Operation & Maintenance of Plant	7.	235.45	232.70	6,572,105	2,327,531	7,192,397	4,912,557	16,000	22,133,354	21,020,590	-5.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	7.00	7.00	154,800	61,714	56,442	72,989		352,974	345,945	-2.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	232,800	46,490				285,585	279,290	-2.2%
620 School-Sponsored Athletics	11.	5.89	5.89	1,076,987	242,618	237,588	420		1,542,579	1,557,613	1.0%
630, 700, 800, 900 Other Programs	12.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-12)	13.	1,446.56	1,391.89	60,941,959	19,839,916	11,406,917	6,030,540	114,837	102,948,729	98,334,169	-4.5%
200 Special Education											
1000 Instruction	14.	472.73	463.55	16,314,743	5,215,433	197,599	700		22,039,443	21,728,475	-1.4%
2000 Support Services											
2100 Students	15.	37.88	37.10	2,173,923	589,869	266,962			2,876,759	3,030,754	5.4%
2200 Instructional Staff	16.	11.25	10.25	483,622	141,979	500	7,300		765,453	633,401	-17.3%
2300 General Administration	17.	0.00							0	0	0.0%
2400 School Administration	18.	0.00							0	0	0.0%
2500 Central Services	19.	0.00				2,000			2,000	2,000	0.0%
2600 Operation & Maintenance of Plant	20.	0.00							0	0	0.0%
2900 Other	21.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%
Subtotal (lines 14-22)	23.	521.86	510.90	18,972,288	5,947,281	467,061	8,000	0	25,683,655	25,394,630	-1.1%
400 Pupil Transportation	24.	182.50	182.50	4,653,705	1,729,047	31,813	1,418,767		7,726,916	7,833,332	1.4%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	113.24	108.85	5,522,124	1,460,455	44,777	158,812	0	7,186,169	7,186,168	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 10)	26.	57.81	54.50	2,422,828	694,655	104,163	0	0	3,254,501	3,221,646	-1.0%
530 Dropout Prevention Programs	27.	3.10	2.70	118,158	35,476		67,496		221,130	221,130	0.0%
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%
550 K-3 Reading Program	29.	11.88	11.88	714,370	175,650				909,045	890,020	-2.1%
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	2,336.95	2,263.22	93,345,432	29,882,480	12,054,731	7,683,615	114,837	147,930,145	143,081,095	-3.3%

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

(A.R.S. §§15-761 and 15-903)

	Prior FY	Budget FY	
1. Autism	5,044,623	7,347,429	1.
2. Emotional Disability	448,979	646,188	2.
3. Hearing Impairment	703,014	1,075,664	3.
4. Other Health Impairments	1,238,926	1,470,814	4.
5. Specific Learning Disability	4,081,220	5,029,031	5.
6. Mild, Moderate or Severe Intellectual Disability	426,530	473,283	6.
7. Multiple Disabilities	143,673	154,523	7.
8. Multiple Disabilities with Severe Sensory Impairment	112,245	107,699	8.
9. Orthopedic Impairment	68,757	113,381	9.
10. Developmental Delay	601,632	571,267	10.
11. Preschool Severe Delay	237,959	388,649	11.
12. Speech/Language Impairment	9,746,886	4,706,145	12.
13. Traumatic Brain Injury	31,429	28,095	13.
14. Visual Impairment	686,898	1,108,473	14.
15. Subtotal (lines 1 through 14)	23,572,771	23,220,641	15.
16. Gifted Education	1,747,921	1,781,667	16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	362,963	392,322	20.
21. Career Education	0		21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	25,683,655	25,394,630	22.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 9
Staff-Pupil 1 to 8**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
1,562.47	1,474.24

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 55,000
All Funds - Federal	6330	

FY 2015 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 2014 Average Daily Membership:	Resident	<u>23,859.519</u>	Attending	<u>24,108.262</u>
B. FY 2013 Average Daily Membership:	Resident	<u>24,204.206</u>	Attending	<u>24,554.311</u>

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)]

\$ 129,431**Estimated Transportation Revenues for FY 2015**

Estimated transportation revenues (object code 1400) to be received

DISTRICT NAME Scottsdale Unified School District #48COUNTY MaricopaCTD NUMBER 070248000VERSION Proposed

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2014	Budget FY 2015	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	1,069,064	269,862				1,440,195	1,338,926	-7.0%
2100 Support Services - Students	2.	9,179	2,622				12,619	11,801	-6.5%
2200 Support Services - Instructional Staff	3.	3,421	970				5,562	4,391	-21.1%
Program 100 Subtotal (lines 1-3)	4.	1,081,664	273,454				1,458,376	1,355,118	-7.1%
200 Special Education									
1000 Instruction	5.	263,585	77,121				353,837	340,706	-3.7%
2100 Support Services - Students	6.	16,521	4,614				21,770	21,135	-2.9%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 Subtotal (lines 5-7)	8.	280,106	81,735				375,607	361,841	-3.7%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	1,361,770	355,189				1,833,983	1,716,959	-6.4%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	5,486,555	171,826				3,912,606	5,658,381	44.6%
2100 Support Services - Students	15.	6,286	1,796				22,733	8,082	-64.4%
2200 Support Services - Instructional Staff	16.	2,195	622				27,405	2,817	-89.7%
Program 100 Subtotal (lines 14-16)	17.	5,495,036	174,244				3,962,744	5,669,280	43.1%
200 Special Education									
1000 Instruction	18.	169,255	49,491				341,592	218,746	-36.0%
2100 Support Services - Students	19.	10,918	3,045				39,972	13,963	-65.1%
2200 Support Services - Instructional Staff	20.	0					3,330	0	-100.0%
Program 200 Subtotal (lines 18-20)	21.	180,173	52,536				384,894	232,709	-39.5%
Other Programs (Specify) _____									
1000 Instruction	22.						68,317	0	-100.0%
2100 Support Services - Students	23.						3,437	0	-100.0%
2200 Support Services - Instructional Staff	24.						2,886	0	-100.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				74,640	0	-100.0%
Total Expenditures (lines 17, 21, and 25)	26.	5,675,209	226,780				4,422,278	5,901,989	33.5%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	2,615,031	597,178	231,105			3,019,434	3,443,314	14.0%
2100 Support Services - Students	28.	16,024	4,578				20,998	20,602	-1.9%
2200 Support Services - Instructional Staff	29.	5,946	1,685				9,205	7,631	-17.1%
Program 100 Subtotal (lines 27-29)	30.	2,637,001	603,441	231,105	0		3,049,637	3,471,547	13.8%
200 Special Education									
1000 Instruction	31.	461,253	134,942				582,197	596,195	2.4%
2100 Support Services - Students	32.	28,909	8,075				36,126	36,984	2.4%
2200 Support Services - Instructional Staff	33.						(1)	0	-
Program 200 Subtotal (lines 31-33)	34.	490,162	143,017	0	0		618,322	633,179	2.4%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	3,127,163	746,458	231,105	0		3,667,959	4,104,726	11.9%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	10,164,142	1,328,427	231,105	0	0	9,924,220	11,723,674	18.1%

(1) For FY 2015, the district has budgeted \$ _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2014	Budget FY 2015	
Unrestricted Capital Outlay Override (1)	1.		2,371,428	10,716,850			780,639	11,061,455	13,868,917	25.4%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		2,005,168	12,362,992				12,114,714	14,368,160	18.6%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		727,142	62,903			102,847	906,362	892,892	-1.5%
2300, 2400, 2500, 2900 Administration	4.			245,020			95,650	125,912	340,670	170.6%
2600 Operation & Maintenance of Plant	5.			174,345				182,837	174,345	-4.6%
2700 Student Transportation	6.			105,000				105,000	105,000	0.0%
3000 Operation of Noninstructional Services (5)	7.			17,115				17,115	17,115	0.0%
4000 Facilities Acquisition and Construction	8.						1,194,793	1,204,607	1,194,793	-0.8%
5000 Debt Service	9.				4,500			4,500	4,500	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,732,310	12,967,375	4,500	0	1,393,290	14,661,047	17,097,475	16.6%

- (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

6641 Library Books

\$ 727,142

6642 Textbooks

20,000

6643 Instructional Aids

1,985,168

6731 Furniture and Equipment

7,983,427

6734 Vehicles

2,000

6737 Tech Hardware & Software

4,882,737
- (3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 2,402,709 , and principal on bonds of \$ 22,116,250 .
- (4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 261,810 , and interest on bonds of \$ 12,180,285 .
- (5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service
Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] _____
- (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. _____

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES	
		Fund 610		Fund 630		Fund 695	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	14,661,047	17,097,475	6,213,836		0	1.
Select Object Codes Detail (1)							
6150 Classified Salaries	2.	0		91,083		0	2.
6200 Employee Benefits	3.	41,730	45,549	28,134		0	3.
6450 Construction Services	4.	1,204,607	1,194,793	6,094,525		0	4.
6710 Land and Improvements	5.	0		0		0	5.
6720 Buildings and Improvements	6.	0		0		0	6.
6731 Furniture and Equipment	7.	4,012,718	7,983,427	0		0	7.
6734 Vehicles	8.	2,000	2,000	0		0	8.
6737 Technology Hardware & Software	9.	4,913,169	4,882,737	0		0	9.
6831, 6832 Redemption of Principal	10.		4,500				10.
6841, 6842, 6850 Interest	11.						11.
Total amounts reported on lines 2-11 above for:							
Renovation	12.	1,204,607	1,194,793	6,213,742			12.
New Construction	13.	0		0		0	13.
Other	14.	8,974,117	12,918,213	0		0	14.
Total (lines 12-14)	15.	10,178,724	14,113,006	6,213,742	0	0	15.

(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**FEDERAL PROJECTS**

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	60.65	46.45	3,594,308	3,039,903	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	7.10	6.40	531,790	508,788	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	3.70	1.00	506,987	138,729	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.81	0.81	493,966	357,079	5.
6.	200 ESEA Title VII - Indian Education	6000	1.00	1.13	106,248	101,905	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0		7.
8.	220 IDEA Part B	6000	29.56	27.31	4,567,189	3,338,653	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	20,408	18,975	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0		10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0		11.
12.	260-270 Vocational Education - Basic Grants	6000	1.40	1.00	370,288	423,452	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0		13.
14.	290 Medicaid Reimbursement	6000	3.15	2.65	707,829	1,156,077	14.
15.	374 E-Rate	6000	0.00	0.00	0		15.
16.	378 Impact Aid	6000	0.00	0.00	0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	101,557	46,788	17.
18.	Total Federal Project Funds (lines 1-17)		107.37	86.75	11,000,570	9,130,349	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		128,100	76,760	19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	460 Environmental Special Plate	6000	0.00		0		26.
27.	465-499 Other State Projects	6000	0.00		3,700		27.
28.	Total State Project Funds (lines 19-27)		0.00	0.00	131,800	76,760	28.
29.	Total Special Projects (lines 18 and 28)		107.37	86.75	11,132,370	9,207,109	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000	500,000	500,000	1.
2.	Class Size Reduction	6000	0		2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0		3.
4.	Instructional Improvement Programs (M&O purposes)	6000	1,384,114	1,641,215	4.
5.	Total Instructional Improvement Fund (lines 1-4)		1,884,114	2,141,215	5.

		FTE		TOTAL ALL FUNCTIONS			
		Prior FY	Budget FY	Prior FY	Budget FY		
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	60.65	46.45	3,594,308	3,039,903	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	7.10	6.40	531,790	508,788	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	3.70	1.00	506,987	138,729	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.81	0.81	493,966	357,079	5.
6.	200 ESEA Title VII - Indian Education	6000	1.00	1.13	106,248	101,905	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0		7.
8.	220 IDEA Part B	6000	29.56	27.31	4,567,189	3,338,653	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	20,408	18,975	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0		10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0		11.
12.	260-270 Vocational Education - Basic Grants	6000	1.40	1.00	370,288	423,452	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0		13.
14.	290 Medicaid Reimbursement	6000	3.15	2.65	707,829	1,156,077	14.
15.	374 E-Rate	6000	0.00	0.00	0		15.
16.	378 Impact Aid	6000	0.00	0.00	0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	101,557	46,788	17.
18.	Total Federal Project Funds (lines 1-17)		107.37	86.75	11,000,570	9,130,349	18.
19.	400 Vocational Education	6000	0.00		128,100	76,760	19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	460 Environmental Special Plate	6000	0.00		0		26.
27.	465-499 Other State Projects	6000	0.00		3,700		27.
28.	Total State Project Funds (lines 19-27)		0.00	0.00	131,800	76,760	28.
29.	Total Special Projects (lines 18 and 28)		107.37	86.75	11,132,370	9,207,109	29.

OTHER FUNDS (DO NOT Add to Aggregate)

1.	050 County, City, and Town Grants	6000	20,000	20,000	1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	080 Student Success	6000		485,841	4.
5.	500 School Plant (Lease over 1 year) (2)	6000	0		5.
6.	505 School Plant (Lease 1 year or less)	6000	2,136,472	2,398,970	6.
7.	506 School Plant (Sale)	6000	200,000	300,000	7.
8.	510 Food Service	6000	11,444,938	11,223,710	8.
9.	515 Civic Center	6000	726,418	750,000	9.
10.	520 Community School	6000	5,531,245	4,560,901	10.
11.	525 Auxiliary Operations	6000	1,364,000	1,623,329	11.
12.	526 Extracurricular Activities Fees Tax Credit	6000	2,443,000	3,030,000	12.
13.	530 Gifts and Donations	6000	1,760,000	1,760,000	13.
14.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	14.
15.	540 Fingerprint	6000	8,000	5,000	15.
16.	545 School Opening	6000	0	0	16.
17.	550 Insurance Proceeds	6000	200,000	400,000	17.
18.	555 Textbooks	6000	389,278	420,000	18.
19.	565 Litigation Recovery	6000	80,000	80,000	19.
20.	570 Indirect Costs	6000	4,315,979	5,549,661	20.
21.	575 Unemployment Insurance	6000	1,000	1,000	21.
22.	580 Teacherage	6000	0	0	22.
23.	585 Insurance Refund	6000	12,000	12,000	23.
24.	590 Grants and Gifts to Teachers	6000	0	0	24.
25.	595 Advertisement	6000	74,000	42,000	25.
26.	596 Joint Technical Education	6000	1,976,139	1,758,283	26.
27.	620 Adjacent Ways	6000	2,000,000	3,000,000	27.
28.	639 Impact Aid Revenue Bond Building	6000	0		28.
29.	640 School Plant - Special Construction	6000	0		29.
30.	650 Gifts and Donations-Capital	6000	0		30.
31.	660 Condemnation	6000	0		31.
32.	665 Energy and Water Savings	6000	2,990,163	2,413,853	32.
33.	686 Emergency Deficiencies Correction	6000	0		33.
34.	691 Building Renewal Grant	6000	0		34.
35.	700 Debt Service	6000	34,775,335	32,796,535	35.
36.	720 Impact Aid Revenue Bond Debt Service	6000	0		36.
37.	Other	6000	0		37.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	2,400,000	2,470,154	1.
2.	955 Intergovernmental Agreements	6000	370,558	12,958	2.
3.	9__ OPEB	6000	0		3.
4.	9__	6000	86,000	93,374	4.

(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 2015 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a) FY 2015 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 123,083,899		
* (b) Plus Adjustment for Growth (1)			
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d) Adjusted RCL	\$ 123,083,899	\$ 123,083,899	\$ 0
2. (a) FY 2015 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 11,713,393		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	6,943,891		
(c) Adjusted DAA	\$ 4,769,502	4,543,061	226,441
3. FY 2015 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		4,102,801	
* (b) Unrestricted Capital Outlay			9,901,348
* (c) Special Program		3,221,646	
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		179,432	
(b) Other Arizona Districts		24,583	
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		7,186,169	196,000
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		2,854,880	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		221,130	
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2013 (A.R.S. §15-910.M)		28,317	
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2014 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		49,030	
* (h) FY 2014 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (i) FY 2014 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(j) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (k) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. 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) (2)		(2,413,853)	
10. FY 2015 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 143,081,095	
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)			\$ 10,323,789

* 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 2015 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 (2) reductions or increases due to (a) ADM Audit Adjustment, (b) Noncompliance Adjustment, (c) transfers to/from the EWS Fund, (d) JTED Reduction, or (e) other adjustments as notified by ADE.

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2014 Unrestricted Capital Budget Limit (UCBL) (from FY 2014 latest revised Budget, page 8, line A.12)	\$ 14,661,047
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2014 Capital Expenditures (line A.1 + A.2)	\$ 14,661,047
4. Amount Budgeted in Fund 610 in FY 2014 (from FY 2014 latest revised Budget, page 4, line 10)	\$ 14,661,047
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 14,661,047
6. FY 2014 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 7,911,036
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.	\$ 6,750,011
8. Interest Earned in Fund 610 in FY 2014	\$ 23,675
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2015 (A.R.S. §15-905.M) (1)	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ 10,323,789
12. FY 2015 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ 17,097,475

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

B. 1. FY 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line C.7)	\$ 9,924,221
2. FY 2014 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 6,789,118
3. Unexpended Budget Balance in Classroom Site Fund (line B.1 minus B.2)	\$ 3,135,103
4. Interest Earned in the Classroom Site Fund in FY 2014	\$ 4,954
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) (3)	\$ 8,583,617
6. Adjustments to FY 2015 Classroom Site Fund Budget Limit	\$ 0
7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (4)	\$ 11,723,674

- (1) This line can be used to adjust the FY 2015 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) increases due to greater than anticipated growth from FY 2014, or (3) JTED reduction, or (4) reductions or increases due to other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) 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.
- (4) 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 B. 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 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line 7 of the table)	1,833,984	4,422,278	3,667,959	0	9,924,221
2. FY 2014 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,833,984	1,957,354	2,997,780		6,789,118
3. Unexpended Budget Balance (line 1 minus 2)	0	2,464,924	670,179	0	3,135,103
4. Interest Earned in FY 2014	236	3,618	1,100		4,954
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,716,724	3,433,447	3,433,447		8,583,617
6. Adjustments to FY 2015 Classroom Site Fund Budget Limit *					0
7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	1,716,960	5,901,989	4,104,726	0	11,723,674

* 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 Scottsdale Unified School District #48

COUNTY Maricopa

CTD NUMBER 070248000

VERSION Proposed

FY 2015
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)

DISTRICT NAME Scottsdale Unified School District #48COUNTY MaricopaCTD NUMBER 070248000VERSION Proposed

M&O Fund Supplement			FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/Decrease
			Prior FY	Budget FY						Prior FY 2014	Budget FY 2015	
Expenditures					6100	6200	6300, 6400, 6500	6600	6800			
520 Special K-3 Program Override												
1000 Instruction	1.	57.81	54.50	2,422,828	694,655	104,163				3,254,501	3,221,646	-1.0%
2000 Support Services												
2100 Students	2.	0.00								0	0	0.0%
2200 Instructional Staff	3.	0.00								0	0	0.0%
2300 General Administration	4.	0.00								0	0	0.0%
2400 School Administration	5.	0.00								0	0	0.0%
2500 Central Services	6.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%
2900 Other	8.	0.00								0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00								0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	57.81	54.50	2,422,828	694,655	104,163	0	0		3,254,501	3,221,646	-1.0%
540 Joint Career and Technical Education & Vocational Education Center												
1000 Instruction	11.	0.00								0	0	0.0%
2000 Support Services												
2100 Students	12.	0.00								0	0	0.0%
2200 Instructional Staff	13.	0.00								0	0	0.0%
2300 General Administration	14.	0.00								0	0	0.0%
2400 School Administration	15.	0.00								0	0	0.0%
2500 Central Services	16.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%
2900 Other	18.	0.00								0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00								0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement			Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
									Prior FY 2014	Budget FY 2015	
Expenditures											
520 Special K-3 Program Override											
1000 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	0.0%
540 Joint Career and Technical Education & Vocational Education Center											
1000 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	0.0%
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)		33.	0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2014	Budget FY 2015	
Expenditures											
Structured English Immersion Fund 071											
1000 Instruction	1.	0.00							0	0	0.0% 1.
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0% 2.
2200 Instructional Staff	3.	0.00							0	0	0.0% 3.
2300 General Administration	4.	0.00							0	0	0.0% 4.
2400 School Administration	5.	0.00							0	0	0.0% 5.
2500 Central Services	6.	0.00							0	0	0.0% 6.
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0% 7.
2700 Student Transportation	8.	0.00							0	0	0.0% 8.
2900 Other	9.	0.00							0	0	0.0% 9.
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00 0.00	0	0	0	0		0	0	0	0.0% 10.
Compensatory Instruction Fund 072											
1000 Instruction	11.	0.00							0	0	0.0% 11.
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0% 12.
2200 Instructional Staff	13.	0.00							0	0	0.0% 13.
2300 General Administration	14.	0.00							0	0	0.0% 14.
2400 School Administration	15.	0.00							0	0	0.0% 15.
2500 Central Services	16.	0.00							0	0	0.0% 16.
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0% 17.
2700 Student Transportation	18.	0.00							0	0	0.0% 18.
2900 Other	19.	0.00							0	0	0.0% 19.
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00 0.00	0	0	0	0		0	0	0	0.0% 20.

Districtwide Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

Number of individual school budgets											
Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	75.45	71.55	3,915,868	975,566		24,822		4,864,094	4,916,256	1.1%
2000 Support Services											
2100 Students	2.	17.99	17.50	524,839	181,810	11,942			738,247	718,591	-2.7%
2200 Instructional Staff	3.	13.80	13.80	731,531	206,807	13,385	133,990		1,114,201	1,085,713	-2.6%
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				9,450			9,450	9,450	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
Subtotal (lines 1-9)	10.	107.24	102.85	5,172,238	1,364,183	34,777	158,812	0	6,725,992	6,730,010	0.1%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	6.00	6.00	349,886	96,272				450,178	446,158	-0.9%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2900 Other	18.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%
Subtotal (lines 11-19)	20.	6.00	6.00	349,886	96,272	0	0	0	450,178	446,158	-0.9%
513 Desegregation - Pupil Transportation	21.	0.00							0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	23.	0.00							0	0	0.0%
2200 Instructional Staff	24.	0.00							0	0	0.0%
2300 General Administration	25.	0.00							0	0	0.0%
2400 School Administration	26.	0.00							0	0	0.0%
2500 Central Services	27.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00				10,000			10,000	10,000	0.0%
2700 Student Transportation	29.	0.00							0	0	0.0%
2900 Other	30.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00							0	0	0.0%
Subtotal (lines 22-31)	32.	0.00	0.00	0	0	10,000	0	0	10,000	10,000	0.0%

Districtwide Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
Expenditures										
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.	0.00							0	0	0.0% 33.
2000 Support Services										
2100 Students 34.	0.00							0	0	0.0% 34.
2200 Instructional Staff 35.	0.00							0	0	0.0% 35.
2300 General Administration 36.	0.00							0	0	0.0% 36.
2400 School Administration 37.	0.00							0	0	0.0% 37.
2500 Central Services 38.	0.00							0	0	0.0% 38.
2600 Operation & Maintenance of Plant 39.	0.00							0	0	0.0% 39.
2700 Student Transportation 40.	0.00							0	0	0.0% 40.
2900 Other 41.	0.00							0	0	0.0% 41.
3000 Operation of Noninstructional Services 42.	0.00							0	0	0.0% 42.
Subtotal (lines 33-42) 43.	0.00	0.00	0	0	0	0	0	0	0	0.0% 43.
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 25) (1) 44.	113.24	108.85	5,522,124	1,460,455	44,777	158,812	0	7,186,169	7,186,168	0.0% 44.

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

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

Tax Levy:	\$ 7,382,169
Other (description):	\$
Other (description):	\$
Other (description):	\$

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
71	3	35	109

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

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 6/8/1986
3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) Ongoing

Districtwide Desegregation Budget, Fiscal Year 2015 [A.R.S. §15-910(J) and (K)]

Unrestricted Capital Outlay (UCO) Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							196,000	0	-100.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	196,000	0	-100.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	196,000	0	-100.0%

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2015 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

Impact Aid (IA) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
M&O-type Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.								0	1.
2000 Support Services										
2100 Students	2.								0	2.
2200 Instructional Staff	3.								0	3.
2300 General Administration	4.								0	4.
2400 School Administration	5.								0	5.
2500 Central Services	6.								0	6.
2600 Operation & Maintenance of Plant	7.								0	7.
2900 Other	8.								0	8.
3000 Operation of Noninstructional Services	9.								0	9.
Subtotal (lines 1-9)	10.	0.00	0	0	0	0	0		0	10.
512 Desegregation - Special Education										
1000 Classroom Instruction	11.								0	11.
2000 Support Services										
2100 Students	12.								0	12.
2200 Instructional Staff	13.								0	13.
2300 General Administration	14.								0	14.
2400 School Administration	15.								0	15.
2500 Central Services	16.								0	16.
2600 Operation & Maintenance of Plant	17.								0	17.
2900 Other	18.								0	18.
3000 Operation of Noninstructional Services	19.								0	19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0	20.
513 Desegregation - Pupil Transportation	21.								0	21.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.								0	22.
2000 Support Services										
2100 Students	23.								0	23.
2200 Instructional Staff	24.								0	24.
2300 General Administration	25.								0	25.
2400 School Administration	26.								0	26.
2500 Central Services	27.								0	27.
2600 Operation & Maintenance of Plant	28.								0	28.
2700 Student Transportation	29.								0	29.
2900 Other	30.								0	30.
3000 Operation of Noninstructional Services	31.								0	31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0	32.

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2015 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

IA Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
M&O-type Expenditures (Concluded)										
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction 33.									0	33.
2000 Support Services										
2100 Students 34.									0	34.
2200 Instructional Staff 35.									0	35.
2300 General Administration 36.									0	36.
2400 School Administration 37.									0	37.
2500 Central Services 38.									0	38.
2600 Operation & Maintenance of Plant 39.									0	39.
2700 Student Transportation 40.									0	40.
2900 Other 41.									0	41.
3000 Operation of Noninstructional Services 42.									0	42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0	43.
IA Fund Desegregation (lines 10, 20, 21, 32, & 43) (1) 44.		0.00	0	0	0	0	0		0	44.

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

Districtwide Impact Aid Fund Desegregation Budget, Fiscal Year 2015 [A.R.S. §§15-910(J) and (K) and 15-905(R)]

IA Fund		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
Capital Type Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.								0	45.
2000 Support Services	46.								0	46.
3000 Operation of Noninstructional Services	47.								0	47.
4000 Facilities Acquisition & Construction	48.								0	48.
5000 Debt Service	49.								0	49.
Subtotal (lines 45-49)	50.	0	0	0	0	0	0		0	50.
512 Desegregation - Special Education										
1000 Classroom Instruction	51.								0	51.
2000 Support Services	52.								0	52.
3000 Operation of Noninstructional Services	53.								0	53.
4000 Facilities Acquisition & Construction	54.								0	54.
5000 Debt Service	55.								0	55.
Subtotal (lines 51-55)	56.	0	0	0	0	0	0		0	56.
513 Desegregation - Pupil Transportation									0	57.
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									58.
2000 Support Services	59.									59.
3000 Operation of Noninstructional Services	60.									60.
4000 Facilities Acquisition & Construction	61.									61.
5000 Debt Service	62.									62.
Subtotal (lines 58-62)	63.									63.
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.								0	64.
2000 Support Services	65.								0	65.
3000 Operation of Noninstructional Services	66.								0	66.
4000 Facilities Acquisition & Construction	67.								0	67.
5000 Debt Service	68.								0	68.
Subtotal (lines 64-68)	69.	0	0	0	0	0	0		0	69.
Total IA Fund Desegregation (lines 44, 50, 56, 57, 63, & 69) (Include in Impact Aid Fund, Budget, page 6, Federal Projects, line 16) (2)									0	70.

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

**Desegregation Activity/Magnet Programs
A.R.S. §15-910(J)(3)(b) and (e)**

	Program Name	Description (1)	FY 2015 Student Capacity (2)	FY 2014 Number Students Served (3)	Districtwide (4)	Schools (5)	Activity or Magnet Program (6)
1.	SUSD	English Language Development Program (ELD). Educational programs provided to ELL Students and the monitoring of follow-up students	535	705	Yes	30	Activity
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

(1)

(2) Enter the capacity, in number of students who may participate in the program.

(3) Enter the number of students served by each program in FY 2014.

(4) Indicate if this program is offered in all schools in the district. Select from the drop down list.

(5) If the program is not offered at all schools, list each school, by CTDS, at which the program is offered. Separate each CTDS with a comma. Even though all text may not display, field will hold in excess of 30,000 characters. Description may be copied and pasted into this cell.

(6) Indicate if the item described is an activity [A.R.S. §15-910(J)(3)(b)] or a magnet program [A.R.S. §15-910(J)(3)(e)].

Desegregation Verification Reporting
Fiscal Year 2015
A.R.S. §15-910(J)(3)

District Name: Scottsdale Unified School District

CTD: 070248000

A.R.S. §15-910(J)(3)

- ☒ (d) any dates that property tax levies to provide funding for desegregation expenses were increased.
- ☒ (k) verification that the desegregation funding will supplement and not supplant funding for other academic and extracurricular activities.
- ☒ (l) verification that the desegregation funding is educationally justifiable.
- ☒ (m) any documentation that supports the proposition that the requested desegregation funding is intended to result in equal education opportunities for all pupils in the school district.
- ☒ (n) verification that the desegregation funding will be used to promote systemic and organizational changes within the school district.
- ☒ (o) verification that the desegregation funding will be used in accordance with the academic standards adopted by the State Board of Education pursuant to A.R.S. §§15-701 and 15-701.01.
- ☒ (p) verification that the desegregation funding will be used to accomplish specific actions to remediate proven discrimination pursuant to Title VI of the Civil Rights Act of 1964 (42 United States Code section 2000d) as specified in the court order or administrative agreement.
- ☒ (q) an evaluation by the school district of the effectiveness of the school district's desegregation measures.
- ☒ (r) an estimate of when the school district will be in compliance with the court order or administrative agreement and a detailed account of the steps that the school district will take to achieve compliance.
- ☒ (s) any other information that the district deems necessary to assist ADE in carrying out the purposes of this paragraph.

Please check each reporting item approved by the governing board of the school district. The determination that the documentation being submitted to the Arizona Department of Education, meets the requirements listed above has been made by the district. All submitted documentation will be provided to the Governor, the President of the Senate, the Speaker of the House of Representatives and the chairpersons of the education committees of the Senate and the House of Representatives, as required by A.R.S. §15-910.

I certify that the attached documents of the _____ District, meet the requirements outlined in A.R.S. §15-910(J)(3), listed above, and have been authorized by the Governing Board of the District for submission to the Arizona Department of Education.



President of the Governing Board (signature)

Mrs. Bonnie Sneed
President name (printed)

Mail original signed document to:

ADE, School Finance
1535 West Jefferson, Bin 13
Phoenix, AZ 85007

In addition, electronic copies of documentation, in either Microsoft Word, Microsoft Excel, or in portable document format (pdf), should be e-mailed to SFBudgetTeam@azed.gov. Electronic copies may also be submitted via a CD, if file size is too large for e-mail. Mail CDs to the address to the left.

I certify that the Budget of Scottsdale Unified School District, Maricopa County for fiscal year 2015 was officially proposed by the Governing Board on June 3rd, 2014, and that the complete Proposed Expenditure Budget may be reviewed by contacting Daniel O'Brien at the District Office, telephone 480 484-6100 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 2014 Prior Yr. 2013 ADM	FY 2015 Budget Yr. 2014 ADM		Prior FY	Estimated Budget FY	
Resident	24,204.206	23,859.519	Primary Rate	3.3548	3.3757	
Attending	24,554.311	24,108.262	Secondary Rate*	1.2239	1.0383	

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay budgets cannot exceed their respective budget limits.			
Maintenance & Operation	143,081,095	GBL	143,081,095
Classroom Site	11,723,674	CSFBL	11,723,674
Unrestricted Capital Outlay	17,097,475	UCBL	17,097,475

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	52,871,268	49,353,595	1,893,049	2,625,098	54,764,317	51,978,693	-5.1%
2000 Support Services							
2100 Students	4,078,796	3,998,948	23,467	89,528	4,102,263	4,088,476	-0.3%
2200 Instructional Staff	4,128,336	3,972,718	244,555	363,190	4,372,891	4,335,908	-0.8%
2300, 2400, 2500 Administration	13,551,495	12,741,569	1,843,271	1,986,085	15,394,766	14,727,654	-4.3%
2600 Oper./Maint. of Plant	8,932,988	8,899,636	13,200,366	12,120,954	22,133,354	21,020,590	-5.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	223,543	216,514	129,431	129,431	352,974	345,945	-2.0%
610 School-Sponsored Cocurric. Activities	285,585	279,290	0	0	285,585	279,290	-2.2%
620 School-Sponsored Athletics	1,304,571	1,319,605	238,008	238,008	1,542,579	1,557,613	1.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	85,376,582	80,781,875	17,572,147	17,552,294	102,948,729	98,334,169	-4.5%
200 Special Education							
1000 Instruction	22,036,363	21,530,176	3,080	198,299	22,039,443	21,728,475	-1.4%
2000 Support Services							
2100 Students	2,876,759	2,763,792	0	266,962	2,876,759	3,030,754	5.4%
2200 Instructional Staff	757,653	625,601	7,800	7,800	765,453	633,401	-17.3%
2300, 2400, 2500 Administration	0	0	2,000	2,000	2,000	2,000	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	25,670,775	24,919,569	12,880	475,061	25,683,655	25,394,630	-1.1%
400 Pupil Transportation	6,194,839	6,382,752	1,532,077	1,450,580	7,726,916	7,833,332	1.4%
510 Desegregation	6,982,580	6,982,579	203,589	203,589	7,186,169	7,186,168	0.0%
520 Special K-3 Program Override	3,254,501	3,117,483	0	104,163	3,254,501	3,221,646	-1.0%
530 Dropout Prevention Programs	183,876	153,634	37,254	67,496	221,130	221,130	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	909,045	890,020	0	0	909,045	890,020	-2.1%
TOTAL EXPENDITURES	128,572,198	123,227,912	19,357,947	19,853,183	147,930,145	143,081,095	-3.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	147,930,145	143,081,095	(4,849,050)	-3.3%
Instructional Improvement	1,884,114	2,141,215	257,101	13.6%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Student Success		485,841	485,841	
Classroom Site	9,924,220	11,723,674	1,799,454	18.1%
Federal Projects	11,000,570	9,130,349	(1,870,221)	-17.0%
State Projects	131,800	76,760	(55,040)	-41.8%
Unrestricted Capital Outlay	14,661,047	17,097,475	2,436,428	16.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,000,000	3,000,000	1,000,000	50.0%
Debt Service	34,775,335	32,796,535	(1,978,800)	-5.7%
School Plant Funds	2,336,472	2,698,970	362,498	15.5%
Auxiliary Operations	1,364,000	1,623,329	259,329	19.0%
Bond Building	6,213,836	0	(6,213,836)	-100.0%
Food Service	11,444,938	11,223,710	(221,228)	-1.9%
Other	23,383,780	23,379,184	(4,596)	0.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Autism	5,044,623	7,347,429
Emotional Disability	448,979	646,188
Hearing Impairment	703,014	1,075,664
Other Health Impairments	1,238,926	1,470,814
Specific Learning Disability	4,081,220	5,029,031
Mild, Moderate or Severe Intellectual Disability	426,530	473,283
Multiple Disabilities	143,673	154,523
Multiple Disabilities with S.S.I.	112,245	107,699
Orthopedic Impairment	68,757	113,381
Developmental Delay	601,632	571,267
Preschool Severe Delay	237,959	388,649
Speech/Language Impairment	9,746,886	4,706,145
Traumatic Brain Injury	31,429	28,095
Visual Impairment	686,898	1,108,473
Subtotal	23,572,771	23,220,641
Gifted Education	1,747,921	1,781,667
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	362,963	392,322
Career Education	0	0
TOTAL	25,683,655	25,394,630

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	89	1 to 270.9
Teachers	1,278	1 to 18.9
Other	112	1 to 215.3
Subtotal	1,479	1 to 16.3
Classified --		
Managers, Supervisors, Directors	109	1 to 221.2
Teachers Aides	265	1 to 91.0
Other	866	1 to 27.8
Subtotal	1,240	1 to 19.4
TOTAL	2,719	1 to 8.9
Special Education --		
Teacher	280	1 to 9.1
Staff	307	1 to 8.3



BUDGET WORK SHEETS
FOR FISCAL YEAR 2015

WORK SHEET TITLE	PAGE
A. Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional).	1
B. Support Level Weights and PSD-12 Weighted Student Counts.	2
C. Base Support Level and Base Revenue Control Limit	3
C2. Weighted Student Count: AOI Students	4
D. Transportation Support Level and Transportation Revenue Control Limit	5
E. District Support Level and Revenue Control Limit	6
F. Consolidation/Unification Assistance.	6
G. District Additional Assistance High School Student Count (Type 03)	6
H. District Additional Assistance	7
J. Equalization Base and Assistance	8
K. Small School Adjustment Phase Down Limit	9
K2. Maximum Small School Adjustment Override	10
L. Impact Aid Fund (ESEA, Title VIII)	11
M. Maintenance and Operation Fund Budget Balance Carryforward	12
O. Tuition Out for High School Students	13
R. Student Success Fund	14
S. Equalization Assistance for an Accommodation School	15

A. WORK SHEET FOR ADJUSTMENT FOR TUITION LOSS and STUDENT REVENUE LOSS PHASE-DOWN (OPTIONAL)

(A.R.S. §§15-954 and 15-902.01)

NOTE 1: Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered. If the district of residence is a joint unified district that phases instruction in over more than 1 year, complete a separate Work Sheet for each phase.

I.	A.	Base year (FY _____) Attending ADM Grades 9-12. Base year is defined as the year before the other district began to offer instruction.	
	B.	Factor of 5%	0.05
	C.	ADM loss required to qualify (line I.A x line I.B)	0.000
	D.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously	

NOTE 2: If line I.C is greater than line I.D, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

E.	Tuition received in base year	\$
F.	Tuition received in fiscal year after base year	\$
G.	Tuition loss (line I.E - line I.F) (If less than 0, enter 0)	\$ 0.00
H.	Enter the appropriate BSL adjustment factor: For the first year after the base year, the BSL adjustment is .75 For the second year after the base year, the BSL adjustment is .50 For the third year after the base year, the BSL adjustment is .25	
I.	Increase in BSL for Tuition Loss Adjustment (line I.G x line I.H) (to Work Sheet C, line X)	\$ 0.00

II. In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01). The applicable increase(s) for Student Revenue Loss Phase-Down should be recorded on Work Sheet C, line XI:

- A. A district which loses at least 500 students may increase the BSL:
1. By \$650,000 for the first year of the loss.

2. By \$600,000 for the second year following the loss.

3. By \$500,000 for the third year following the loss.

4. By \$300,000 for the fourth year following the loss.

5. By \$100,000 for the fifth year following the loss.
- B. A union high school district may increase the BSL:
1. By \$100,000 if it loses at least 50 students in the first year.

2. By \$200,000 if it loses an additional 50 students in the second year.

3. By \$325,000 if it loses an additional 50 students in the third year.

4. By \$200,000 in the fourth year if it was eligible for the third year loss.

5. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

B. WORK SHEET FOR FY 2015 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS

(A.R.S. §15-943)

A. Unweighted Student Count	PSD	K-8	9-12
1. FY 2015 Non-AOI Student Count	59.635	15,384.100	8,347.988
2. FY 2015 AOI Full-Time Student Count		+ 0.959	+ 97.220
3. FY 2015 AOI Part-Time Student Count		+	+ 0.178
4. Subtotal (lines A.1 through A.3)	= 59.635	= 15,385.059	= 8,445.386
5. District Sponsored Charter School Estimated ADM	+	+	+
6. Total Student Count	= 59.635	= 15,385.059	= 8,445.386

B. Use student count from line A.4 to determine weight.	SUPPORT LEVEL WEIGHTS FOR DISTRICTS			
	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
FY 2015 Student Count	-			
Difference	=			
Weight Adjustment Factor	x 0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=			
Support Level Weight	+ 1.358	1.468	1.278	1.398
FY 2015 Adjusted Support Level Weight	=			
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
FY 2015 Student Count	-			
Difference	=			
Weight Adjustment Factor	x 0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	=			
Support Level Weight	+ 1.158	1.268	1.158	1.268
FY 2015 Adjusted Support Level Weight	=			
Student Count 600.00 or More Support Level Weight			1.158	1.268
Joint Technical Education District Support Level Weight (A.R.S. §15-943.02)				1.339

C. PSD-12 WEIGHTED STUDENT COUNT	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	Support Level Weight	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
1. PSD (from line A.6)	59.635			x 1.450	= 86.471		
2. District (from line A.1, A.2, or A.3)							
a. K-8	15,384.100	0.959	0.000	x 1.158	= 17,814.788	1.111	0.000
b. 9-12	8,347.988	97.220	0.178	x 1.268	= 10,585.249	123.275	0.226
3. Charter School (from line A.5)							
a. K-8	0.000			x 1.158	= 0.000		
b. 9-12	0.000			x 1.268	= 0.000		
4. Total							
a. K-8 (C.2.a + C.3.a)	15,384.100	0.959	0.000		17,814.788	1.111	0.000
b. 9-12 (C.2.b + C.3.b)	8,347.988	97.220	0.178		10,585.249	123.275	0.226
5. Total Student Count (C.1 + C.4.a + C.4.b)	23,791.723	98.179	0.178		28,486.508	124.386	0.226

C. WORK SHEET FOR FY 2015 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)

(A.R.S. §§15-808, 15-943, and 15-944.E)

WEIGHTED STUDENT COUNT

I. A. FY 2015 Non-AOI Student Count (from Work Sheet B, line C.5)

B. Student Count Add-ons (1)

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

II. FY 2015 Non-AOI Weighted Student Count

Non-AOI Student Count	Support x Level Weight	=	Non-AOI Weighted Student Count
23,791.723			28,486.508
21.100	x 4.771	=	100.668
6,182.191	x 0.060	=	370.931
6,182.191	x 0.040	=	247.288
715.344	x 0.115	=	82.265
150.801	x 6.024	=	908.425
163.250	x 5.833	=	952.237
20.310	x 7.947	=	161.404
15.060	x 3.158	=	47.559
16.030	x 6.773	=	108.571
22.180	x 3.595	=	79.737
2,090.677	x 0.003	=	6.272
7.480	x 4.822	=	36.069
37.480	x 4.421	=	165.699
12.740	x 4.806	=	61.228
15,636.834			3,328.353
			31,814.861
			(I.A + I.B.15, this column)

III. FY 2015 AOI FT Weighted Student Count (from Work Sheet C2, line II)

IV. FY 2015 AOI PT Weighted Student Count (from Work Sheet C2, line IV)

AOI Weighted Student Count	x Funding Ratio	=	Adjusted AOI Weighted Student Count
124.386	x 95%	=	118.167
0.226	x 85%	=	0.192

CALCULATION OF FY 2015 BSL AND BRCL

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

VI. A. Base Level Amount \$3,373.11 - To include Teacher Compensation, use Base Level of \$3,415.27

For Career Ladder and Optional Performance Incentive Program districts, add increase of

1 % approved by the district governing board (A.R.S. §§15-918, 15-918.04, 15-919 and 15-919.04) (3)

B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)

C. Adjusted FY 2015 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)

VII. Result (line V x VI.C)

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

IX. Result (line VII x VIII)

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

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

XII. Increase for Career Ladder [A.R.S. §15-918.04(A)(5)] (3)

XIII. FY 2013 Nonfederal Audit Service Actual Expenditures (4) \$ 50,994.00 x 1.00 = \$ 50,994.00

XIV. Decreases for Charter School Federal and State Monies Received

XV. Decrease for Charter School Nonparticipation Adjustment

XVI. Other Reductions: (For FY 2015 this amount is zero, unless otherwise notified by ADE)

XVII. FY 2015 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: (2)

K-3

K-3 Reading

(1) The Non-AOI Student Count for districts with district sponsored charter schools (DSCS) includes the district student count plus the estimated charter school student count for students that did not attend a district school last year.

(2) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, or that have more than 10% of their pupils in grade three reading far below the third grade level according to the reading portion of the AIMS test, will receive monies for this weight only after the district's K-3 Reading Program Plan is approved by the State Board of Education. A.R.S. §15-211

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

(4) 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.

Enter the FY 2013 nonfederal audit expenditures on line XIII.

Enter the FY 2013 federal audit expenditures from all funds to the right (should agree to FY 2013 AFR).

Enter the total FY 2013 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 reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO) in the amounts reported on Line XIII or in this footnote.

C2. WORK SHEET FOR FY 2015 WEIGHTED STUDENT COUNT: AOI STUDENTS

(A.R.S. §§15-808 and 15-943)

Note: To be completed by school districts that offer AOI instruction.

AOI FULL-TIME (FT) WEIGHTED STUDENT COUNT

I. A. FY 2015 AOI FT Student Count (from Work Sheet B, line C.5)

- B. Student Count Add-ons
1. Hearing Impairment

2. K-3

3. K-3 Reading (1)

4. English Learners (ELL)

5. MD-R, A-R, and SID-R

6. MD-SC, A-SC, and SID-SC

7. Multiple Disabilities Severe Sensory Impairment

8. Orthopedic Impairment (Resource)

9. Orthopedic Impairment (Self Contained)

10. Preschool-Severe Delay

11. DD, ED, MIID, SLD, SLI, & OHI

12. Emotional Disability (Private)

13. Moderate Intellectual Disability

14. Visual Impairment

15. Total Add-on Count (I.B.1 through I.B.14)

II. FY 2015 AOI FT Weighted Student Count

AOI FT Student Count	x	Support Level Weight	=	AOI FT Weighted Student Count
98.179				124.386
	x	4.771	=	0.000
	x	0.060	=	0.000
	x	0.040	=	0.000
	x	0.115	=	0.000
	x	6.024	=	0.000
	x	5.833	=	0.000
	x	7.947	=	0.000
	x	3.158	=	0.000
	x	6.773	=	0.000
	x	3.595	=	0.000
	x	0.003	=	0.000
	x	4.822	=	0.000
	x	4.421	=	0.000
	x	4.806	=	0.000
0.000				0.000
				124.386
				(I.A + I.B.15, this column)

AOI PART-TIME (PT) WEIGHTED STUDENT COUNT

III. A. FY 2015 AOI PT Student Count (from Work Sheet B, line C.5)

- B. Student Count Add-ons
1. Hearing Impairment

2. K-3

3. K-3 Reading (1)

4. English Learners (ELL)

5. MD-R, A-R, and SID-R

6. MD-SC, A-SC, and SID-SC

7. Multiple Disabilities Severe Sensory Impairment

8. Orthopedic Impairment (Resource)

9. Orthopedic Impairment (Self Contained)

10. Preschool-Severe Delay

11. DD, ED, MIID, SLD, SLI, & OHI

12. Emotional Disability (Private)

13. Moderate Intellectual Disability

14. Visual Impairment

15. Total Add-on Count (III.B.1 through III.B.14)

IV. FY 2015 AOI PT Weighted Student Count

AOI PT Student Count	x	Support Level Weight	=	AOI PT Weighted Student Count
0.178				0.226
	x	4.771	=	0.000
	x	0.060	=	0.000
	x	0.040	=	0.000
	x	0.115	=	0.000
	x	6.024	=	0.000
	x	5.833	=	0.000
	x	7.947	=	0.000
	x	3.158	=	0.000
	x	6.773	=	0.000
	x	3.595	=	0.000
	x	0.003	=	0.000
	x	4.822	=	0.000
	x	4.421	=	0.000
	x	4.806	=	0.000
0.000				0.000
				0.226
				(III.A + III.B.15, this column)

- (1) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, or that have more than 10% of their pupils in grade three reading far below the third grade level according to the reading portion of the AIMS test, will receive monies for this weight only after the district's K-3 Reading Program Plan is approved by the State Board of Education. A.R.S. §15-211

D. WORK SHEET FOR FY 2015 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2014, Ch. 17, §6, and 15-816.01) AND TRANSPORTATION REVENUE CONTROL LIMIT (TRCL) (A.R.S. §15-946)

TABLE I

Approved Daily Route Miles per Eligible Student Transported	FY 2015 State Support Level per Route Mile
I. 0.5 or Less	2.49
II. More than 0.5, through 1.0	2.04
III. More than 1.0	2.49

TABLE II FACTORS

Approved Daily Route Miles per Eligible Students Transported	Unified or an Accommodation School that offers instruction in grades 9-12 or a Common School District Not in a High School District (Type 01, 02, or 03)	Common School District within a High School District or an Accommodation School that does not offer instruction in grades 9-12 (Type 01 or 04)	High School District (Type 05)
I. 1.0 or Less	0.15	0.10	0.25
II. More than 1.0	0.18	0.12	0.30

TSL CALCULATION

I. Approved Daily Route Miles per Eligible Student Transported	
A. FY 2014 Approved Daily Route Miles	11,133.300
B. Number of Eligible Students Transported in FY 2014	5,205.000
C. Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	2.139
II. To and From School Support Level	
A. Annual Route Miles (Line I.A x 180 or 200, as applicable)	<input type="checkbox"/> Check here if approved for 200 Days of Instruction 2,003,994.000
B. State Support Level per Route Mile (use Table I based on I.C)	\$ 2.49
C. 1. FY 2014 Annual Expenditure for Bus Tokens	\$ 0.00
2. FY 2014 Annual Expenditure for Bus Passes	\$ 1,761.00
D. To and From School Support Level [(I.A x II.B) + II.C.1 + II.C.2]	\$ 4,991,706.06
III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level	
A. Factor from Table II (based on I.C and district type)	0.18
B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	\$ 898,190.11
IV. Extended School Year Support Level for Pupils with Disabilities	
A. Actual Route Miles traveled in July and August 2013 to Transport Pupils w/Disabilities for Extended School Year	10,292.000
B. Estimated Route Miles Traveled in June 2014 to Transport Pupils w/Disabilities for Extended School Year	8,334.000
C. Total Extended School Year Route Miles (IV.A + IV.B)	18,626.000
D. State Support Level per Route Mile (use Table I based on I.C)	\$ 2.49
E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)	\$ 46,378.74
V. FY 2015 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	\$ 5,936,274.91
VI. Support Level Change	
A. FY 2014 Transportation Support Level	\$ 8,101,259.69
B. Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)	\$ 0.00

TRCL CALCULATION

VII. FY 2014 Transportation Revenue Control Limit	\$ 8,101,259.69
VIII. FY 2015 Transportation Revenue Control Limit	
A. Preliminary FY 2015 Transportation Revenue Control Limit (VI.B + VII)	\$ 8,101,259.69
B. 120% of FY 2015 Transportation Support Level (V x 1.20)	\$ 7,123,529.89
C. Adjusted FY 2015 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	\$ 8,101,259.69
D. FY 2015 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	\$ 8,101,259.69

E. WORK SHEET FOR FY 2015 DISTRICT SUPPORT LEVEL (DSL) AND
REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947 and 15-951)

CALCULATION OF THE DSL

I. FY 2015 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XVII)	\$ 114,982,638.94
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 2015 Transportation Support Level (from Work Sheet D, line V)	\$ 5,936,274.91
IV. FY 2015 District Support Level (sum of lines I through III)	\$ 120,918,913.85

CALCULATION OF THE RCL

V. FY 2015 Base Support Level/Base Revenue Control Limit (from line I above)	\$ 114,982,638.94
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 2015 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ 8,101,259.69
VIII. FY 2015 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	\$ 123,083,898.63

F. WORK SHEET FOR FY 2015 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 2015 District Support Level (line I + Work Sheet E, line IV)	\$ 0.00
III. FY 2015 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, page 7, line 1(a)]	\$ 0.00

G. WORK SHEET FOR FY 2015 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)

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 2015 DISTRICT ADDITIONAL ASSISTANCE (DAA)

(A.R.S. §§15-183, 15-185, 15-951.C, 15-961, 15-962.01, and 15-963.B, as amended by Laws 2014, Ch. 17, §§1, 2, 12, 13, and 14)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
I. FY 2015 Actual Student Count: .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
II. FY 2015 Actual Student Count: 100.000 - 499.999		
A. Student Count Constant	500.000	500.000
B. Actual Student Count (from Work Sheet B, line A.4)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0003	x 0.0004
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.278	+ 1.398
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
III. FY 2015 Actual Student Count: 500.000 - 599.999		
A. Student Count Constant	600.000	600.000
B. Actual Student Count (from Work Sheet B, line A.4)	- 0.000	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0013
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.268
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
IV. FY 2015 Actual Student Count: 600.000 or More & JTED		
DAA per Student Count	\$ 450.76	\$ 492.94

CALCULATIONS FOR DAA

	PSD	K-8	9-12
V. District Additional Assistance Base			
A. FY 2015 Student Count (from Work Sheet B, line A.4 and Work Sheet G, line III for type 03 districts)	59.635	15,385.059	8,445.386
B. DAA per Student Count (from Table above)	x \$ 450.76	x \$ 450.76	x \$ 492.94
C. DAA Base (line V.A x line V.B)	= \$ 26,881.07	= \$ 6,934,969.19	= \$ 4,163,068.57
VI. District Additional Assistance Growth Factor			
A. FY 2015 Student Count (from Work Sheet B, line A.4 and Work Sheet G, line II for type 03 districts)		23,890.080	
B. FY 2014 Student Count		+ 24,685.665	
C. FY 2015 DAA Growth Factor (VI.A ÷ VI.B)		= 0.9678	
VII. Adjusted District Additional Assistance			
A. DAA Base (from line V.C)	\$ 26,881.07	\$ 6,934,969.19	\$ 4,163,068.57
B. Adjusted Growth Factor (if line VI.C is < or = 1.05, use 1.0, if > 1.05, use 1 plus 50% of the increase)	x 1.0000	x 1.0000	x 1.0000
C. FY 2015 DAA (VII.A x VII.B)	= \$ 26,881.07	= \$ 6,934,969.19	= \$ 4,163,068.57
D. DAA for High School Textbooks			
1. FY 2015 Actual 9-12 Student Count (from Work Sheet B, line A.4)			8,445.386
2. Support Level Amount for Textbooks			x \$ 69.68
3. DAA for Textbooks (VII.D.1 x VII.D.2)			= \$ 588,474.50
E. 9-12 DAA (including charter additional assistance and capital transportation adjustment from lines below)			
1. FY 2015 9-12 DAA (9-12 lines VII.C + VII.D.3 + VII.G.3 + VII.H) (to Budget, page 7, line 2.a)			= \$ 4,751,543.07
2. 9-12 DAA Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 2,454,737.06
3. Adjusted FY 2015 9-12 DAA (VII.E.1-VII.E.2) (to Work Sheet J, line III.A.1 or III.B.5)			= \$ 2,296,806.01
F. PSD and K-8 DAA (including charter additional assistance and capital transportation adjustment from lines below)			
1. FY 2015 PSD and K-8 DAA (PSD and K-8 lines VII.C + VII.G.3 + VII.H) (to Budget, page 7, line 2.a)			= \$ 6,961,850.26
2. PSD and K-8 DAA Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 4,489,153.60
3. Adjusted FY 2015 PSD and K-8 DAA (VII.F.1-VII.F.2) (to Work Sheet J, line III.A.1 or III.B.5)			= \$ 2,472,696.66
G. Charter Additional Assistance (CAA)	PSD	K-8	9-12
1. FY 2015 Charter School Student Count (from Work Sheet B, line A.5)	0.00	0.00	0.00
2. CAA per Student	x \$ 1,707.77	\$ 1,707.77	\$ 1,990.38
3. FY 2015 CAA (line VII.G.1 x line VII.G.2)	= \$ 0.00	\$ 0.00	\$ 0.00
H. Capital Transportation Adjustment A.R.S. §15-963.B	\$	\$	\$

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

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

	PSD-8	9-12
I. A. Total FY 2015 PSD and K-8 Weighted State Aid Student Count		
1. PSD (from Work Sheet B, line C.1)	86.471	
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	17,815.899	
B. Total FY 2015 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	17,902.370 (1.A.1 + 1.A.2)	10,708.750 (from Work Sheet B, line C.4.b)
C. Total FY 2015 Weighted State Aid Student Count (line 1.B PSD-8 column + 9-12 column)		28,611.120
D. PSD-8 and 9-12 Factors (line 1.B + line 1.C)	0.6257	0.3743
II. A. Lesser of District Support level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII, or Work Sheet F, line II or III) (to Work Sheet S, line 1.A)		\$ 120,918,913.85
B. DSL/RCL PSD-8 and 9-12 Allocation (line 1.D x line 1.A)	\$ 75,658,964.40	\$ 45,259,949.45
III. A. For ALL Districts Except Common School Districts NOT Within a High School District (Type 03)		
1. Adjusted FY 2015 District Additional Assistance (from Work Sheet H)	\$ 2,472,696.66 (from Work Sheet H, line VII.F.3)	\$ 2,296,806.01 (from Work Sheet H, line VII.E.3)
2. Total FY 2015 Equalization Base (II.B + III.A.1)	\$ 78,131,661.06	\$ 47,556,755.46
3. 2014 Primary Assessed Valuation + 100	\$ 418,551.07	\$ 418,551.07
4. 2014 Salt River Project (SRP) Valuation + 100	\$ 2,350.76	\$ 2,350.76
5. 2014 Government Property Lease Excise Tax Assessed Valuation + 100	\$ 0.00	\$ 0.00
6. TOTAL Valuation (III.A.3 + III.A.4 + III.A.5)	\$ 420,901.83	\$ 420,901.83
7. Qualifying Tax Rate	x \$ 2.2265	x \$ 2.2265
8. Qualifying Levy (III.A.6 x III.A.7)	\$ 937,137.92	\$ 937,137.92
9. FY 2015 Equalization Assistance Before Adjustments (III.A.2 - III.A.8)	\$ 77,194,523.14	\$ 46,619,617.54
10. FY 2015 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) Unified districts use PSD-8 column only. (For FY 2015 this amount is zero, unless otherwise notified by ADE.)	- \$ 0	- \$ 0
11. Total FY 2015 Equalization Assistance (III.A.9 - III.A.10)	\$ 77,194,523.14	\$ 46,619,617.54
B. For Common School Districts NOT Within a High School District (Type 03)		
1. Lesser of District Support Level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII, or Work Sheet F, line II or III)	\$ 0.00	\$ 0.00
2. Tuition Out for High School Students (from Work Sheet E, line II or VI)	- \$ 0.00	- \$ 0.00
3. Adjusted DSL/RCL (III.B.1 - III.B.2)	\$ 0.00	\$ 0.00
4. DSL/RCL PSD-8 and 9-12 Allocation	\$ 0.00 (line III.B.3 x 1.D)	\$ 0.00 [(line III.B.3 x 1.D) + III.B.2]
5. Adjusted FY 2015 District Additional Assistance (from Work Sheet H)	\$ 0.00 (from Work Sheet H, line VII.F.3)	\$ 0.00 (from Work Sheet H, line VII.E.3)
6. FY 2015 Equalization Base (III.B.4 + III.B.5)	\$ 0.00	\$ 0.00
7. 2014 Primary Assessed Valuation + 100	\$	\$
8. 2014 Salt River Project (SRP) Valuation + 100	\$	\$
9. 2014 Government Property Lease Excise Tax Assessed Valuation + 100	\$	\$
10. TOTAL Valuation (III.B.7 + III.B.8 + III.B.9)	\$ 0.00	\$ 0.00
11. Qualifying Tax Rate	x \$	x \$
12. Qualifying Levy (III.B.10 x III.B.11)	\$ 0.00	\$ 0.00
13. FY 2015 Equalization Assistance Before Adjustments (III.B.6 - III.B.12)	\$ 0.00	\$ 0.00
14. FY 2015 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) (For FY 2015 this amount is zero, unless otherwise notified by ADE.)	- \$ 0	- \$ 0
15. Total FY 2015 Equalization Assistance (III.B.13 - III.B.14)	\$ 0.00	\$ 0.00

Laws 2014, Ch. 16, §3, requires a joint technical education district (JTED) with a student count of more than 2,000 students to be funded at 95.5% 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 UCBL on page 8, line A.10.

K. WORK SHEET FOR FY 2015 COMPUTING SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT
(A.R.S. §§15-481 and 15-949)

This Work Sheet applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to Work Sheet K2.

If in FY 2015, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on Budget, page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on Budget, page 7, line 3(a).

I. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		
A. Phase down base		\$ 150,000.00
B. FY 2015 actual K-8 student count		
C. Small school student count limit	-	125.000
D. Student count above the small school limit (I.B - I.C)	=	0.000
E. Adjusted Support Level Weight (See Table A below to calculate)	x	
F. Weighted student count above small school limit (I.D x I.E)	=	0.000
G. Base Level Amount (from Work Sheet C, line VI.C)	x	3,449.42
H. Phase down reduction factor (I.F x I.G)	- \$	0.00
I. Grades K-8 small school adjustment phase down limit (I.A - I.H)	\$	0.00
II. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		
A. Phase down base		\$ 350,000.00
B. FY 2015 actual 9-12 student count		
C. Small school student count limit	-	100.000
D. Student count above the small school limit (II.B - II.C)	=	0.000
E. Adjusted Support Level Weight (See Table B below to calculate)	x	
F. Weighted student count above small school limit (II.D x II.E)	=	0.000
G. Base Level Amount (from Work Sheet C, line VI.C)	x	0.00
H. Phase down reduction factor (line II.F x II.G)	- \$	0.00
I. Grades 9-12 small school adjustment phase down limit (II.A - II.H)	\$	0.00
III. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	\$	
IV. Allowable Small School Adjustment, subject to an election (I.I + II.I + III)	\$	0.00
V. 10% of the District's Total RCL	\$	
VI. Maximum override, subject to an election (Greater of line IV or line V)	\$	0.00

TABLE A: GRADES K-8

	SMALL ISOLATED	SMALL
Student Count Constant	500.000	500.000
FY 2015 Student Count (line I.B above)	- 0.000	- 0.000
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0003
Support Level Weight Increase	= 0.000	= 0.000
Support Level Weight	+ 1.358	+ 1.278
FY 2015 Adjusted Support Level Weight (Enter on line I.E above)	= 0.000	= 0.000

TABLE B: GRADES 9-12

	500.000	500.000
Student Count Constant	500.000	500.000
FY 2015 Student Count (line II.B above)	- 0.000	- 0.000
Difference	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0004
Support Level Weight Increase	= 0.000	= 0.000
Support Level Weight	+ 1.468	+ 1.398
FY 2015 Adjusted Support Level Weight (Enter on line II.E above)	= 0.000	= 0.000

K2. WORK SHEET FOR FY 2015 COMPUTING MAXIMUM SMALL SCHOOL ADJUSTMENT OVERRIDE
(A.R.S. §§15-481 and 15-949)

This Work Sheet applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to Work Sheet K.

If in FY 2015, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below.

I. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:

A. FY 2015 K-8 student count		
B. Small school student count limit	-	<u>125.000</u>
C. Student count above the small school limit (I.A - I.B)	=	<u>0.000</u>
D. Phase-down factor	x	<u>0.0045</u>
E. Result (Line I.C x I.D)	=	<u>0.0000</u>
F. Maximum Percent Increase to apply to RCL (.35 - Line I.E)		<u>0.0000</u>
G. K-8 Revenue Control Limit	x	
H. K-8 small school budget override limit (I.F x I.G) (If less than zero, enter zero)		\$ <u>0.00</u>

II. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:

A. FY 2015 9-12 student count		
B. Small school student count limit	-	<u>100.000</u>
C. Student count above the small school limit (II.A - II.B)	=	<u>0.000</u>
D. Phase-down factor	x	<u>0.0065</u>
E. Result (Line II.C x II.D)	=	<u>0.0000</u>
F. Maximum Percent Increase to apply to RCL (.65 - Line II.E)		<u>0.0000</u>
G. 9-12 Revenue Control Limit	x	
H. 9-12 small school budget override limit (II.F x II.G) (If less than zero, enter zero)		\$ <u>0.00</u>

III. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

IV. Allowable Small School Adjustment, subject to an election (I.H + II.H + III)	\$ <u>0.00</u>
V. 10% of the District's Total RCL	\$ <u></u>
VI. Maximum override, subject to an election (Greater of Line IV or Line V)	\$ <u>0.00</u>

L. WORK SHEET FOR FY 2015 IMPACT AID FUND (ESEA, TITLE VIII)
(A.R.S. §15-905.R)
(For school districts that receive ESEA, Title VIII monies.)

I. FY 2015 Impact Aid revenue	\$	<u> </u>
II. Impact Aid revenue deposited in FY 2015 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-	\$ <u> </u>
III. A. TRCL/TSL Difference (from Work Sheet D, line VIII.D - line V)	\$	<u>2,164,985</u>
B. Impact Aid revenue transferred in FY 2015 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line III.A	-	\$ <u> </u>
IV. Impact Aid revenue transferred in FY 2015 to the M&O Fund to reduce or eliminate taxes	-	\$ <u> </u>
V. FY 2014 Ending Cash Balance in the Impact Aid Fund	+	\$ <u> </u>
VI. FY 2015 Amount Available to be Spent in the Impact Aid Fund (line I - lines II through IV + line V) (on Budget, page 6, line 16)	=	\$ <u> 0</u>

**M. WORK SHEET FOR CALCULATION OF THE FY 2015 MAINTENANCE AND OPERATION (M&O) FUND
BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1.	a.	General Budget Limit (GBL) (from FY 2014 latest revised Budget, page 7, line 10)	\$	147,930,145.00
	b.	Adjustments to the GBL from FY 2014 BUDG75	\$	
	c.	Adjusted GBL	\$	147,930,145.00
2.	a.	Budgeted M&O expenditures (from FY 2014 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$	147,930,145.00
	b.	Adjustments to the GBL (from line 1.b)	\$	0.00
	c.	Adjusted Budgeted Expenditures	\$	147,930,145.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$	147,930,145.00
4.		M&O actual expenditures	\$	145,026,235.00
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.)	\$	2,903,910.00

Note: For lines 6.a through 6.h deduct the FY 2014 actual expenditures from the budget amount. If the result is negative, enter zero.

		FY 2014 Budget		Actual		Unexpended Budget
6.	a.	Special Program Override	\$	3,254,501.00	- \$	3,254,501.00 = \$ 0.00
	b.	Desegregation	\$	7,186,170.00	- \$	7,186,170.00 = \$ 0.00
	c.	Tuition Out Debt Service	\$	0.00	- \$	0.00 = \$ 0.00
	d.	Dropout Prevention Programs	\$	221,130.00	- \$	221,130.00 = \$ 0.00
	e.	Joint Career and Technical Ed. and Voc. Ed. Center	\$	0.00	- \$	0.00 = \$ 0.00
	f.	Career Ladder	\$	2,364,953.00	- \$	2,315,923.00 = \$ 49,030.00
	g.	Optional Performance Incentive Program	\$		- \$	0.00 = \$ 0.00
	h.	Performance Pay	\$	0.00	- \$	0.00 = \$ 0.00
	i.	Total Budget Balance Deductions [Add lines 6.a through 6.h.]				= \$ 49,030.00
7.		Budget Balance after Deductions (If negative, enter zero. The district does not have any budget balance to carry forward.) (line 5 minus line 6.i)	\$			2,854,880.00
8.	a.	FY 2014 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	\$			123,854,139.00
	b.	Growth Adjustment (FY 2014 BUDG75)				
	c.	Factor of 4%			x	0.04
9.		Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]	\$			4,954,165.56
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)	\$			2,854,880.00
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 2014 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)]	\$			2,854,880.00

O. WORK SHEET FOR FY 2015 TUITION OUT FOR HIGH SCHOOL STUDENTS
(A.R.S. §§15-910.L, 15-448.J, and 15-951)

For Common School Districts NOT within a High School District (Type 03)

Part I-Increase to GBL for Debt Service Tuition Outside the RCL [To Budget, page 7, line 8(b)]

	Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)
			Tuition Out High School Count	Debt Service Per Pupil Tuition (1)	Debt Service Tuition Limit (2)	Per Pupil Tuition in Excess of Debt Service Limit (B - C)	
1.						0.00	0.00
2.						0.00	0.00
3.						0.00	0.00
4.						0.00	0.00
5.						0.00	0.00
6.	Total HS Count:		0.00				
7.	Total Increase to GBL for Debt Service Tuition Outside the RCL [To Budget, page 7, line 8(b)]:						0.00

Part II-Increase to DSL and RCL for Tuition (To Work Sheet E, lines II and VI)

	Attending District Name	E	F	Increase to DSL and RCL (A x F)
		M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	
8.	0		0.00	0.00
9.	0		0.00	0.00
10.	0		0.00	0.00
11.	0		0.00	0.00
12.	0		0.00	0.00
13.	Total Increase to DSL and RCL for Tuition (To Work Sheet E, lines II and VI):			0.00

(1) Not to exceed \$750 if the district pays tuition to other districts for 750 or fewer pupils. Not to exceed \$800 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the allowable debt service amount, use the Total HS Count from line 6. (A.R.S. §15-824)

For common school districts no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount calculated pursuant to A.R.S. §15-448.J.

(2) Enter \$150 if the district pays tuition to other districts for 750 or fewer pupils. Enter \$200 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the debt service limit, use the Total HS Count from line 6. (A.R.S. §15-951.G)

For a common school district no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount on this line. (A.R.S. §15-448.J)

R. WORK SHEET FOR FY 2015 STUDENT SUCCESS FUND

(A.R.S. §15-917, as amended by Laws 2014, Ch. 17, §§5 and 17)

Part I

Achievement Profile	Improvement Category (1)	Student Success Funding Multiplier	Eligible Scores	Student Success Funding Amount
Exceeds proficiency	Superior improvement	\$24.50	x _____ =	0.00
Exceeds proficiency	Strong improvement	\$12.25	x _____ =	0.00
Exceeds proficiency	Below-average improvement	\$7.75	x 6,948.93 =	53,854.21
Meets proficiency	Superior improvement	\$18.25	x _____ =	0.00
Meets proficiency	Strong improvement	\$9.25	x _____ =	0.00
Meets proficiency	Below-average improvement	\$6.00	x 14,845.69 =	89,074.14
Approaches proficiency	Superior improvement	\$39.75	x 500.00 =	19,875.00
Approaches proficiency	Strong improvement	\$20.00	x 2,552.13 =	51,042.60
Falls far below proficiency	Superior improvement	\$61.25	x _____ =	0.00
Falls far below proficiency	Strong improvement	\$30.50	x 1,747.90 =	53,310.95
Total				267,156.90

Part II

A. Prior year district attending ADM in tested grades (2)	13,290.000
B. Per tested ADM amount (Part I, Total/Part II, line A)	20.10
C. Prior year district attending ADM in untested grades (2)	8,763.000
D. Total untested ADM amount (Part II, line B x line C)	176,136.30
E. Number of high school graduates from the prior year 1,979.000 x \$21.50	42,548.50
F. Amount to be allocated for the Student Success Fund (Sum of Part I, Total, and Part II, lines D and E) (on Budget, page 6, Other Funds, line 4)	485,841.70

- (1) Improvement Categories:
- "Superior improvement" means a measurement of academic gain within or equal to the top seventeen per cent for individual students that is used to calculate school and school district achievement profiles pursuant to section 15-241, subsection H, Arizona Revised Statutes.
- "Strong improvement" means an above-average measurement of academic gain for individual students that is used to calculate school and school district achievement profiles pursuant to section 15-241, subsection H, Arizona Revised Statutes, and that is below a determination of superior improvement.
- "Below-average improvement" means a below-average measurement of academic gain for individual students that is used to calculate school and school district achievement profiles pursuant to section 15-241, subsection H, Arizona Revised Statutes. Also, a student in a tested grade that does not receive a measurement of academic gain is considered to demonstrate below-average improvement.
- (2) Tested and Untested Grades
- "Tested grades" means grades three through eight and grade ten.
- "Untested grades" means kindergarten programs and grades one, two, nine and eleven.

S. WORK SHEET FOR FY 2015 EQUALIZATION ASSISTANCE FOR AN
ACCOMMODATION SCHOOL (A.R.S. §15-974)

PART I. CALCULATION OF EQUALIZATION ASSISTANCE

A.	Lesser of FY 2015 District Support Level or Revenue Control Limit (from Work Sheet J, line II.A)	\$	0.00	
B.	District Additional Assistance (from Work Sheet H, lines VII.E.3 and VII.F.3)	+	0.00	
C.	FY 2015 Equalization Assistance Before Adjustments (Lines A + B)			= \$ 0.00
D.	FY 2015 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) (For FY 2015 this amount is zero, unless otherwise notified by ADE)			- \$ 0.00
E.	FY 2015 Equalization Assistance (I.C - I.D)			= \$ 0.00

PART II. CASH BALANCE CARRYFORWARD

Accommodation schools with a student count of 125 or less in grades K-8 or accommodation schools that offer instruction in grades 9-12 and have a student count of 100 or less in grades 9-12, complete Part I only.

A.	1. Maintenance and Operation (Fund 001) Cash Balance as of June 30, 2014	\$		
	2. Budget Balance Carryforward (from Work Sheet M, line 12)	-	\$	0.00
	3. Remaining M&O Cash Balance (line A.1 minus A.2)	=	\$	0.00
B.	Maximum RCL Addition that may be Authorized by County School Superintendent :			
	1. The amount on line A.3 or	\$	0.00	
	2. 10% of the FY 2015 RCL calculated on Work Sheet E, line VIII or Work Sheet F, line III	\$		
	3. Up to 5% of the FY 2015 RCL calculated pursuant to A.R.S. §15-482.B	+	\$	
	4. Line B.2 plus B.3	=	\$	0.00
	5. The lesser of line B.1 or B.4			\$ 0.00