DISTRICT NAME   **COUNTY**   **CTD NUMBER** 070297000

VERSION

DATE

BUDGET WORK SHEETS
FOR FISCAL YEAR 2018

B. WORK SHEET FOR FY 2018 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS
(A.R.S. §§15-943 and 15-943.02)

A.   Unweighted Student Count

All districts must complete lines A.1 through A.5 below.

Districts will use prior year ADM (line A.1) on Work Sheet H to calculate DAA in accordance with A.R.S. §15-961. Districts will use estimated current year ADM (lines A.2 through A.5) to calculate the Group A weighted student count on this work sheet that will be included in the calculation of the Base Support Level on Work Sheet C.

	PSD	K-8	9-12	TOTAL
Prior Year ADM (A.R.S. §15-901)				
1. FY 2017 100th-Day ADM (to Work Sheet H)	219.207	21,527.539	10,512.930	32,259.676
Current Year ADM (A.R.S. §15-943)				
2. FY 2018 Estimated Non-AOI Student Count	217.015	21,312.264	10,449.101	31,978.380
3. FY 2018 Estimated AOI Full-Time Student Count			10.000	10.000
4. FY 2018 Estimated AOI Part-Time Student Count			27.000	27.000
5. Total FY 2018 Estimated Student Count	217.015	21,312.264	10,486.101	32,015.380

B. Support Level Weights for Districts (Group A Weights)	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 (from line A.5)				
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
Student Count (from line A.5) -				
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
Adjusted Support Level Weight =				
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count (from line A.5) -				
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
Adjusted Support Level Weight =				
Student Count 600.00 or More (from line A.5)				
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
Section A student count multiplied by Section B support level weight.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	Section B Support Level x Weight =	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
1. PSD	217.015			x 1.450 =	314.672		
2. K-8	21,312.264	0.000	0.000	x 1.158 =	24,679.602	0.000	0.000
3. 9-12	10,449.101	10.000	27.000	x 1.268 =	13,249.460	12.680	34.236
4. Total Group A Weighted Student Count (to Work Sheet C and C2)	31,978.380	10.000	27.000		38,243.734	12.680	34.236

C. WORK SHEET FOR FY 2018 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)
(A.R.S. §§15-808, 15-943, 15-943.02, and 15-944.E)

WEIGHTED STUDENT COUNT

|	Non-AOI Student Count	Group B Support x Level Weight =	Non-AOI Weighted Student Count
I. A. FY 2018 Non-AOI Student Count (from Work Sheet B, line C.4)	31,978.380		38,243.734
B. Student Count Add-ons			

C2. WORK SHEET FOR FY 2018 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

	AOI FT Student Count	**x** Group B Support Level Weight **=**	AOI FT Weighted Student Count
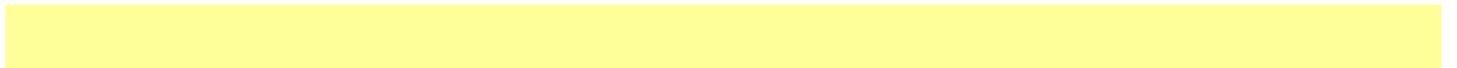
E. WORK SHEET FOR FY 2018 DISTRICT SUPPORT LEVEL (DSL) AND
REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947, 15-905.J, and 15-951)

CALCULATION OF THE DSL

I. FY 2018 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XIV) $ 162,659,138.97

II. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, 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. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget
   revision (from Work Sheet O, line 15) $ 0.00

IV. FY 2018 Transportation Support Level (from Work Sheet D, line V) $ 5,747,182.03

V. FY 2018 District Support Level (sum of lines I through IV) $ 168,406,321.00

CALCULATION OF THE RCL

VI. FY 2018 Base Support Level/Base Revenue Control Limit (from line I above) $ 162,659,138.97

VII. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, 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

VIII. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget
   revision (from Work Sheet O, line 15) $ 0.00

IX. FY 2018 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D) $ 8,694,165.80

X. FY 2018 Revenue Control Limit (sum of lines VI through IX) (to Budget, page 7, line 1) $ 171,353,304.77

F. WORK SHEET FOR FY 2018 CONSOLIDATION/UNIFICATION ASSISTANCE
(A.R.S. §§15-912 and 15-912.01)

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

TABLE TO CALCULATE DAA PER STUDENT COUNT

		K-8	9-12
I.			
	DAA per Student Count		
II.	Student Count: 100.000 - 499.999		
	A. Student Count Constant		
	B.		
		-	-
	C. Difference	=	=
	D. Weight Adjustment Factor	**x**	**x**
	E. Support Level Weight Increase	=	=
	F. Support Level Weight	+	+
	G. Adjusted Support Level Weight	=	=
	H. Support Level Amount	**x** $ 389.25	**x** $ 405.59
	I. DAA per Student Count	= $ 0.00	= $ 0.00
III.	Student Count: 500.000 - 599.999		
	A. Student Count Constant		
	B.		
		-	-
	C. Difference	=	=
	D. Weight Adjustment Factor	**x**	**x**
	E. Support Level Weight Increase	=	=
	F. Support Level Weight	+	+
	G. Adjusted Support Level Weight	=	=
	H. Support Level Amount	**x** $ 389.25	**x** $ 405.59
	I. DAA per Student Count	= $ 0.00	= $ 0.00
IV.			
	DAA per Student Count		

CALCULATIONS FOR DAA

		PSD	K-8	9-12
V.	District Additional Assistance			
	A.			
	B. DAA per Student Count (from Table above)	**x** $ 450.76	**x** $ 450.76	**x** $ 492.94
	C. Unadjusted DAA (V.A x V.B)	= $ 98,809.75	= $ 9,703,753.48	= $ 5,182,243.71
VI.	District Additional Assistance Growth Factor			
	A.			
	B. FY 2017 Student Count (2016 ADM)	÷		
	C. FY 2018 DAA Growth Factor (VI.A ÷ VI.B)	=		
VII.	District Additional Assistance			
	A. Unadjusted DAA (from line V.C)			
	B. DAA Growth Factor (if line VI.C is < or = 1.05, use 1.0, if > 1.05, use 1 plus 50% of the increase)			
	C. FY 2018 DAA with growth factor applied (VII.A x VII.B)	= $ 98,809.75	= $ 9,703,753.48	= $ 5,182,243.71
	D. DAA for High School Textbooks			