DISTRICT NAME San Carlos Unified | COUNTY Gila | CTD NUMBER 040220000

FY 2012

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2012 was

Proposed	
Adopted	
Revised	May 8, 2012
	Date

SIGNED SIGNED

The budget file(s) for FY 2012 sent to the Arizona Department of Education, via the internet, on May 9, 2012 contain(s) the data for the budget described above.

Date

Superintendent Signature Business Manager Signature

District Contact Employee: Sharon Nosie

Telephone: 928-475-2315 E-mail: s.nosie@sancarlos.k12.az.us

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

1. Total Budgeted Revenues for Fiscal Year 2011 $ 25,000,000
2. Estimated Revenues by Source for Fiscal Year 2012 (excluding property taxes)

Local	1000	$	500,000
Intermediate	2000	$	500,000
State	3000	$	3,000,000
Federal	4000	$	12,000,000
TOTAL		$	16,000,000

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

	Current FY 2011	Est. Budget FY 2012
Primary Tax Rate:		
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	1.0000	0.9000
JTED		
Total Secondary Tax Rate	1.0000	0.9000

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

1. General Budget Limit (from Budget, page 7, line 10)	$	7,442,412
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	$	2,859,450
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	$	401,161
4. Subtotal (line A.1 + A.2 + A.3)	$	10,703,023
5. Federal Projects (from Budget, page 6, line 18)	$	25,425,000
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	$	22,000,000
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A6)	$	14,128,023

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	$	7,473,918
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	$	2,859,450
3. Soft Capital Allocation (from Budget, page 4, line 19)	$	400,151
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	$	10,733,519

DISTRICT NAME San Carlos Unified COUNTY Gila CTD NUMBER 040220000 VERSION Revised #2

FUND 001 (M&O)

MAINTENANCE AND OPERATION FUND

Expenditures		No. of Personnel Current FY	No. of Personnel Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals Current FY 2011	Totals Budget FY 2012	% Increase/ Decrease	
100 Regular Education												
1000 Classroom Instruction	1.	82.00	75.00	2,830,673	860,414				3,145,000	3,691,087	17.4%	1.
2000 Support Services												
2100 Students	2.	16.00	15.00	460,881	138,264				580,000	599,145	3.3%	2.
2200 Instructional Staff	3.	6.00	2.00	114,000	34,200				208,000	148,200	-28.8%	3.
2300 General Administration	4.	3.00	4.00	219,888	65,966				300,991	285,854	-5.0%	4.
2400 School Administration	5.	10.00	10.00	602,122	180,637				721,000	782,759	8.6%	5.
2500 Central Services	6.	6.00	6.00	212,417	63,725	478,323			268,000	754,465	181.5%	6.
2600 Operation & Maintenance of Plant	7.	23.00	19.00	391,152	117,346				520,000	508,498	-2.2%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00							2,500	0	-100.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	1.00	1.00	55,000	16,500				164,500	71,500	-56.5%	11.
630, 700, 800, 900 Other Programs	12.	0.00							0	0	0.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	147.00	132.00	4,886,133	1,477,052	478,323	0	0	5,909,991	6,841,508	15.8%	13.
200 Special Education												
1000 Classroom Instruction	14.	7.00	23.00	455,467	136,640				750,000	592,107	-21.1%	14.
2000 Support Services												
2100 Students	15.	7.00	0.00	0	0				27,074	0	-100.0%	15.
2200 Instructional Staff	16.	2.00	0.00	0	0				24,162	0	-100.0%	16.
2300 General Administration	17.	1.00	1.00	31,002	9,301				38,281	40,303	5.3%	17.
2400 School Administration	18.	0.00							0	0	0.0%	18.
2500 Central Services	19.	0.00							0	0	0.0%	19.
2600 Operation & Maintenance of Plant	20.	0.00							0	0	0.0%	20.
2900 Other	21.	0.00							0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%	22.
Subtotal (lines 14-22)	23.	17.00	24.00	486,469	145,941	0	0	0	839,517	632,410	-24.7%	23.
300 Special Education Disability ESEA, Title VIII (from Supplement, page 1, line 10)	24.	0.00	0.00	0	0	0	0	0	1,700	0	-100.0%	24.
400 Pupil Transportation	25.	0.00	0.00	0	0				700,000	0	-100.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
520 Special K-3 Program Override (from Supplement, page 1, line 20)	27.	0.00	0.00	0	0	0	0	0	10,000	0	-100.0%	27.
530 Dropout Prevention Programs	28.	0.00							0	0	0.0%	28.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 30)	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%	29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	164.00	156.00	5,372,602	1,622,993	478,323	0	0	7,461,208	7,473,918	0.2%	30.

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000 **VERSION** Revised #2

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

(A.R.S. §§15-761 and 15-903)	Program 200 Current FY	Total Current FY	Program 200 Budget FY	Total Budget FY	
1. Autism	3,946	3,946	2,965	2,965	1.
2. Emotional Disability	84,848	84,848	63,787	63,787	2.
3. Hearing Impairment	33,302	33,302	25,036	25,036	3.
4. Other Health Impairments	14,787	14,787	11,117	11,117	4.
5. Specific Learning Disability	243,464	245,164	184,309	184,309	5.
6. Mild, Moderate or Severe Intell. Disab.*	134,156	134,156	100,856	100,856	6.
7. Multiple Disabilities	33,302	33,302	25,036	25,036	7.
8. Multiple Disabilities with S.S.I.**	7,892	7,892	5,933	5,933	8.
9. Orthopedic Impairment	7,892	7,892	5,933	5,933	9.
10. Developmental Delay	0	0	0	0	10.
11. Preschool Severe Delay	29,672	29,672	22,307	22,307	11.
12. Speech/Language Impairment	231,894	231,894	174,333	174,333	12.
13. Traumatic Brain Injury	10,259	10,259	7,713	7,713	13.
14. Visual Impairment	4,103	4,103	3,085	3,085	14.
15. Subtotal (lines 1 through 14)	839,517	841,217	632,410	632,410	15.
16. Gifted Education	0	0			16.
17. Remedial Education	0	0			17.
18. ELL Incremental Costs	0	0			18.
19. ELL Compensatory Instruction	0	0			19.
20. Vocational and Technological Education	0	0			20.
21. Career Education	0	0			21.
22. Total (lines 15 through 21. Must equal total of lines 23 & 24, page 1)	839,517	841,217	632,410	632,410	22.

* Intellectual Disability (formerly Mental Retardation)
** Severe Sensory Impairment

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

Teacher-Pupil 1 to 0
Staff-Pupil 1 to 0

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

Current FY	Budget FY
104.00	96.00

M&O DETAIL BY OBJECT CODE

		Utilities 6411, 6421, 6531, 6621-25	Tuition Out Debt Svc. 6565	Audit Services 6350	
1. Regular Education	*	0		30,000	1.
2. Special Education	200				2.
3. Spec. Ed. Dis. ESEA, Title VIII	300				3.
4. Pupil Transportation	400				4.
5. Desegregation	510				5.
6. Special K-3 Program Override	520				6.
7. Dropout Prevention Programs	530				7.
8. Joint Career & Tech. Ed. & Voc. E	540				8.
9. Subtotal (lines 1-8)		0	0	30,000	9.
10. School Plant Lease over 1 yr.	Fund 500				10.
11. School Plant Lease 1 yr. or less	Fund 505				11.
12. Total (lines 9-11)		0	0	30,000	12.

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

FY 2012 Performance Pay (A.R.S. §15-920)
Amount Budgeted in M&O Fund for a Performance Pay Component
Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2011 Average Daily Membership:	Resident	1,404.365	Attending	1,404.365
B. FY 2010 Average Daily Membership:	Resident	1,257.353	Attending	1,258.258

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

Estimated Transportation Revenues for FY 2012
Enter the estimated transportation revenues (object code 1400) to be received

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals Current FY 2011	Totals Budget FY 2012	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Classroom Instruction	1.	50,633	7,817				74,039	58,450	-21.1%	1.
2100 Support Services - Students	2.						0	0	0.0%	2.
2200 Support Services - Instructional Staff	3.						0	0	0.0%	3.
Program 100 Subtotal (lines 1-3)	4.	50,633	7,817				74,039	58,450	-21.1%	4.
200 Special Education										
1000 Classroom Instruction	5.						0	0	0.0%	5.
2100 Support Services - Students	6.						0	0	0.0%	6.
2200 Support Services - Instructional Staff	7.						0	0	0.0%	7.
Program 200 Subtotal (lines 5-7)	8.	0	0				0	0	0.0%	8.
Other Programs (Specify) ________										
1000 Classroom Instruction	9.						0	0	0.0%	9.
2100 Support Services - Students	10.						0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.						0	0	0.0%	11.
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%	12.
Total Expenditures (lines 4, 8, and 12)	13.	50,633	7,817				74,039	58,450	-21.1%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Classroom Instruction	14.	253,970	30,604				195,554	284,574	45.5%	14.
2100 Support Services - Students	15.						0	0	0.0%	15.
2200 Support Services - Instructional Staff	16.						0	0	0.0%	16.
Program 100 Subtotal (lines 14-16)	17.	253,970	30,604				195,554	284,574	45.5%	17.
200 Special Education										
1000 Classroom Instruction	18.						0	0	0.0%	18.
2100 Support Services - Students	19.						0	0	0.0%	19.
2200 Support Services - Instructional Staff	20.						0	0	0.0%	20.
Program 200 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%	21.
Other Programs (Specify) ________										
1000 Classroom Instruction	22.						0	0	0.0%	22.
2100 Support Services - Students	23.						0	0	0.0%	23.
2200 Support Services - Instructional Staff	24.						0	0	0.0%	24.
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%	25.
Total Expenditures (lines 17, 21, and 25)	26.	253,970	30,604				195,554	284,574	45.5%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Classroom Instruction	27.	253,294	27,774				306,835	281,068	-8.4%	27.
2100 Support Services - Students	28.						0	0	0.0%	28.
2200 Support Services - Instructional Staff	29.						0	0	0.0%	29.
Program 100 Subtotal (lines 27-29)	30.	253,294	27,774	0	0		306,835	281,068	-8.4%	30.
200 Special Education										
1000 Classroom Instruction	31.						0	0	0.0%	31.
2100 Support Services - Students	32.						0	0	0.0%	32.
2200 Support Services - Instructional Staff	33.						0	0	0.0%	33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0		0	0	0.0%	34.
530 Dropout Prevention Programs										
1000 Classroom Instruction	35.						0	0	0.0%	35.
Other Programs (Specify) ________										
1000 Classroom Instruction	36.						0	0	0.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%	37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%	38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	253,294	27,774	0	0		306,835	281,068	-8.4%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	557,897	66,195	0	0	0	576,428	624,092	8.3%	40.

(1) For FY 2012, 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.

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000 **VERSION** Revised #2

FUNDS 610 AND 625 — UNRESTRICTED CAPITAL OUTLAY AND SOFT CAPITAL ALLOCATION FUNDS

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO & SCA type excluding 6900)	All Other Object Codes (M&O Type excluding 6900)	Totals Current FY 2011	Budget FY 2012	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610												
1000 Instruction	2.								665,070	0	-100.0%	2.
2000 Support Services												
2100, 2200 Students and Instructional Staff	3.								40,000	0	-100.0%	3.
2300, 2400, 2500, 2900 Administration	4.								150,000	0	-100.0%	4.
2600 Operation & Maintenance of Plant	5.								150,000	0	-100.0%	5.
2700 Student Transportation	6.								50,000	0	-100.0%	6.
3000 Operation of Noninstructional Services (5)	7.								50,000	0	-100.0%	7.
4000 Facilities Acquisition and Construction	8.			2,859,450					7,127,900	2,859,450	-59.9%	8.
5000 Debt Service	9.								0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	2,859,450	0	0	0		8,232,970	2,859,450	-65.3%	10.
Soft Capital Allocation Fund 625												
1000 Instruction	11.		70,000	330,151					407,849	400,151	-1.9%	11.
2000 Support Services												
2100, 2200 Students and Instructional Staff	12.								102,563	0	-100.0%	12.
2300, 2400, 2500, 2900 Administration	13.								0	0	0.0%	13.
2600 Operation & Maintenance of Plant	14.								0	0	0.0%	14.
2700 Student Transportation	15.								0	0	0.0%	15.
3000 Operation of Noninstructional Services (5)	16.								0	0	0.0%	16.
4000 Facilities Acquisition and Construction	17.								0	0	0.0%	17.
5000 Debt Service	18.								0	0	0.0%	18.
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	70,000	330,151	0	0	0	0	510,412	400,151	-21.6%	19.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books		$ 20,000
6642 Textbooks		20,000
6643 Instructional Aids		30,000
6731 Furniture and Equipment		100,000
6734 Vehicles		100,000
6737 Tech Hardware & Software		145,579

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

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

(3) Includes principal on Capital Equity Fund loans of ________, principal on capital leases of ________, and principal on bonds of ________.

(4) Includes interest on Capital Equity Fund loans of ________, interest on capital leases of ________, and interest on bonds of ________.

DISTRICT NAME San Carlos Unified　　COUNTY Gila　　CTD NUMBER 040220000　　VERSION Revised #2

FUNDS 630, 690, and 695

BOND BUILDING AND CAPITAL FUNDS

Expenditures		Salaries 6100	Employee Benefits 6200	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals Current FY 2011	Totals Budget FY 2012	% Increase/ Decrease	Renovation	New Construction	
Bond Building Fund 630													
1000 Instruction	1.							0	0	0.0%			1.
2000 Support Services													
2100, 2200 Students and Instructional Staff	2.							0	0	0.0%			2.
2300, 2400, 2500, 2900 Administration	3.							0	0	0.0%			3.
2600 Operation & Maintenance of Plant	4.							0	0	0.0%			4.
2700 Student Transportation	5.							0	0	0.0%			5.
3000 Operation of Noninstructional Services	6.							0	0	0.0%			6.
4000 Facilities Acquisition and Construction	7.							0	0	0.0%			7.
5000 Debt Service	8.							0	0	0.0%			8.
Total Bond Building Fund Expenditures (lines 1-8)	9.	0	0	0	0	0	0	0	0	0.0%			9.
Building Renewal Fund 690													
1000 Instruction	10.							0	0	0.0%			10.
2000 Support Services													
2100, 2200 Students and Instructional Staff	11.							0	0	0.0%			11.
2300, 2400, 2500, 2900 Administration	12.							0	0	0.0%			12.
2600 Operation & Maintenance of Plant	13.			30,000				0	30,000	--			13.
2700 Student Transportation	14.							0	0	0.0%			14.
3000 Operation of Noninstructional Services	15.							0	0	0.0%			15.
4000 Facilities Acquisition and Construction	16.							190,000	0	-100.0%			16.
5000 Debt Service	17.							0	0	0.0%			17.
Total Building Renewal Fund Expenditures (lines 10-17)	18.	0	0	30,000	0	0	0	190,000	30,000	-84.2%			18.
New School Facilities Fund 695													
1000 Instruction	19.							0	0	0.0%			19.
2000 Support Services													
2100, 2200 Students and Instructional Staff	20.							0	0	0.0%			20.
2300, 2400, 2500, 2900 Administration	21.							0	0	0.0%			21.
2600 Operation & Maintenance of Plant	22.							0	0	0.0%			22.
2700 Student Transportation	23.							0	0	0.0%			23.
3000 Operation of Noninstructional Services	24.							0	0	0.0%			24.
4000 Facilities Acquisition and Construction	25.							0	0	0.0%			25.
5000 Debt Service	26.							0	0	0.0%			26.
Total New School Facilities Fund Expenditures (lines 19-26)	27.	0	0	0	0	0	0	0	0	0.0%			27.

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000 **VERSION** Revised #2

SPECIAL PROJECTS

			NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
FEDERAL PROJECTS			Current FY	Budget FY	Current FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	45.00		5,384,713	2,000,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		228,068	150,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		421,788	300,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		0		5.
6.	200 ESEA Title VII - Indian Education	6000	10.00		254,636	200,000	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	30.00		695,431	600,000	8.
9.	230 Johnson-O'Malley	6000	0.00		80,000	80,000	9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00		42,126	40,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00		40,000	55,000	14.
15.	3__ E-Rate	6000	0.00		0		15.
16.	3__ Impact Aid	6000	30.00		17,880,748	22,000,000	16.
17.	300-399 Other Federal Projects (Besides E-rate & Impact Aid)	6000	0.00		0		17.
18.	Total Federal Project Funds (lines 1-17)		115.00	0.00	25,027,510	25,425,000	18.
STATE PROJECTS							
19.	400 Vocational Education	6000	0.00		17,261	15,000	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		9,875	0	25.
26.	455 Family Literacy Program	6000	0.00		0		26.
27.	460 Environmental Special Plate	6000	0.00		0		27.
28.	465-499 Other State Projects	6000	0.00		0		28.
29.	Total State Project Funds (lines 19-28)		0.00	0.00	27,136	15,000	29.
30.	Total Special Projects (lines 18 and 29)		115.00	0.00	25,054,646	25,440,000	30.

INSTRUCTIONAL IMPROVEMENT FUND (020)

			Current FY	Budget FY	
1.	Teacher Compensation Increases	6000	85,000		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	85,000	155,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		170,000	155,000	5.

OTHER FUNDS (DO NOT Add to Aggregate)

			Current FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0		1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (Lease over 1 year) (2)	6000	45,000	50,000	4.
5.	505 School Plant (Lease 1 year or less)	6000	0		5.
6.	506 School Plant (Sale)	6000	0		6.
7.	510 Food Service	6000	700,000	725,000	7.
8.	515 Civic Center	6000	65,000	65,000	8.
9.	520 Community School	6000	1,000	1,000	9.
10.	525 Auxiliary Operations	6000	0		10.
11.	526 Extracurricular Activities Fees Tax Credit	6000	9,000	1,000	11.
12.	530 Gifts and Donations	6000	240,000	165,000	12.
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0		13.
14.	540 Fingerprint	6000	6,000	3,500	14.
15.	545 School Opening	6000	0		15.
16.	550 Insurance Proceeds	6000	110,000	110,000	16.
17.	555 Textbooks	6000	5,000	5,000	17.
18.	565 Litigation Recovery	6000	160,000	160,000	18.
19.	570 Indirect Costs	6000	500,000	500,000	19.
20.	575 Unemployment Insurance	6000	50,000	50,000	20.
21.	580 Teacherage	6000	260,000	250,000	21.
22.	585 Insurance Refund	6000	20,000	20,000	22.
23.	590 Grants and Gifts to Teachers	6000	12,000	12,000	23.
24.	595 Advertisement	6000	12,000	12,000	24.
25.	596 Joint Technical Education	6000	80,000	80,000	25.
26.	620 Adjacent Ways	6000	0		26.
27.	639 Impact Aid Revenue Bond Building	6000	0		27.
28.	640 School Plant - Special Construction	6000	0		28.
29.	650 Gifts and Donations	6000	0		29.
30.	660 Condemnation	6000	0		30.
31.	665 Energy and Water Savings	6000	0		31.
32.	686 Emergency Deficiencies Correction	6000	0		32.
33.	691 Building Renewal Grant	6000	0		33.
34.	700 Debt Service	6000	35,000	0	34.
35.	720 Impact Aid Revenue Bond Debt Service	6000	0		35.
36.	750 Permanent	6000	0		36.
37.	Other 611 Impact Aid Construction ________	6000	1,800,000	1,800,000	37.
	INTERNAL SERVICE FUNDS 950-989				
1.	9___ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	0		2.
3.	9__ OPEB	6000	0		3.
4.	9___ ________________	6000	55,000	0	4.

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes ____________

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000

VERSION Revised #2

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

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a)	FY 2012 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	$ 6,898,011		
* (b)	Plus Adjustment for Growth (1)	62,949		
* (c)	Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d)	Adjusted RCL	$ 6,960,960	$ 6,960,960	$ 0
2. (a)	FY 2012 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	$ 369,772		
(b)	CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	175,441		
* (c)	CORL Reduction for ASRS Employer Contribution Change (from Work Sheet H, lines VII.E.3 and VII.F.3)	0		
(d)	Adjusted CORL	$ 194,331	194,331	0
3.	FY 2012 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a)	Maintenance and Operation			
(b)	Unrestricted Capital Outlay			
* (c)	Special Program			
*4.	Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824)			
	Local			
(a)	Individuals and Other Private Sources			
(b)	Other Arizona Districts			
(c)	Out-of-State Districts and Other Governments			
	State			
(d)	Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7.	Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8.	Budget Increase for:			
(a)	Desegregation Expenditures (ARS §15-910.G-K)			
* (b)	Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c)	Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		287,121	
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
* (e)	Assistance for Education (A.R.S. §15-973.01) (1)			
(f)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2010 (A.R.S. §15-910.M)			
* (g)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (h)	FY 2011 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (i)	FY 2011 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (j)	FY 2011 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(k)	Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (l)	Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
*9.	Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)		0	
10.	FY 2012 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		$ 7,442,412	
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)			$ 0

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

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

(2) This line can be used to adjust the FY 2012 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, (c) Early Graduation Scholarship, or (d) ASRS employer contribution change, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2011, Ch. 29, §24, the Early Graduation Scholarship Program has been suspended for FY 2012.

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000
VERSION Revised #2

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2011 Unrestricted Capital Budget Limit (UCBL) (from FY 2011 latest revised Budget, page 8, line A.12)	$	8,232,970
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$	
3. Adjusted Amount Available for FY 2011 Capital Expenditures (line A.1 + A.2)	$	8,232,970
4. Amount Budgeted in Fund 610 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 10)	$	8,232,970
5. Lesser of lines A.3 or A.4	$	8,232,970
6. FY 2011 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$	5,585,513
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. --	$	2,647,457
8. Interest Earned in Fund 610 in FY 2011	$	34,114
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	$	
10. Adjustment to UCBL for FY 2012 (A.R.S. §15-905.M) (1)	$	177,879
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	$	0
12. FY 2012 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	$	2,859,450

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2011 Soft Capital Allocation Limit (SCAL) (from FY 2011 latest revised Budget, page 8, line B.12)	$	510,412
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$	
3. Adjusted FY 2011 SCAL (line B.1 + B.2)	$	510,412
4. Amount Budgeted in Fund 625 in FY 2011 (from FY 2011 latest revised Budget, page 4, line 19)	$	510,412
5. Lesser of lines B.3 or B.4	$	510,412
6. FY 2011 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$	114,885
7. Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses. --	$	395,527
8. Interest Earned in Fund 625 in FY 2011	$	5,634
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	$	304,233
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	$	
11. Adjustment to SCAL for FY 2012 (A.R.S. §15-905.M) (3)	$	(304,233)
12. FY 2012 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	$	401,161

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2011 Classroom Site Fund Budget Limit (from FY 2011 latest revised Budget, page 8, line C.7)	$	576,428
2. FY 2011 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$	175,887
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	$	400,541
4. Interest Earned in the Classroom Site Fund in FY 2011	$	284
5. FY 2012 Classroom Site Fund Allocation (provided by ADE, based on $120) (5)	$	217,449
6. Adjustments to FY 2012 Classroom Site Fund Budget Limit	$	5,817
7. FY 2012 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	$	624,091

(1) This line can be used to adjust the FY 2012 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL, (b) exceeding the prior year(s) UCO section of the Budget, or (c) ASRS employer contribution change, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.

(2) The amount budgeted on page 4, line 10 cannot exceed this amount.

(3) This line can be used to adjust the FY 2012 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL, (b) state budget adjustments, or (c) ASRS employer contribution change, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.

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

(5) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.

(6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

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

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2011 Classroom Site Fund Budget Limit (from FY 2011 latest revised Budget, page 8, line 7 of the table)	74,039	195,554	306,835	0	576,428
2. FY 2011 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	60,241	526	115,120		175,887
3. Unexpended Budget Balance (line 1 minus 2)	13,798	195,028	191,715	0	400,541
4. Interest Earned in FY 2011		239	45		284
5. FY 2012 Classroom Site Fund Allocation (provided by ADE, based on $120) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	43,490	86,980	86,980		217,449
6. Adjustments to FY 2012 Classroom Site Fund Budget Limit *	1,162	2,327	2,328		5,817
7. FY 2012 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	58,450	284,574	281,068	0	624,091

* 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 San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000 **VERSION** Revised #2

FY 2012
STATE OF ARIZONA

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

SPECIAL EDUCATION DISABILITY ESEA, TITLE VIII

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 San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000 **VERSION** Revised #2

M&O Fund Supplement Expenditures		No. of Personnel Current FY	No. of Personnel Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Debt Service and Miscellaneous 6800	Totals Current FY 2011	Totals Budget FY 2012	% Increase/ Decrease	
300 Special Education Disability ESEA, Title VIII												
1000 Classroom Instruction	1.	0.00							1,700	0	-100.0%	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.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.
Subtotal (lines 1-9) (to Budget, page 1, line 24)	10.	0.00	0.00	0	0	0	0	0	1,700	0	-100.0%	10.
520 Special K-3 Program Override												
1000 Classroom Instruction	11.	0.00							10,000	0	-100.0%	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.
2900 Other	18.	0.00							0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%	19.
Subtotal (lines 11-19) (to Budget, page 1, line 27)	20.	0.00	0.00	0	0	0	0	0	10,000	0	-100.0%	20.
540 Joint Career and Technical Education & Vocational Education Center												
1000 Classroom Instruction	21.	0.00							0	0	0.0%	21.
2000 Support Services												
2100 Students	22.	0.00							0	0	0.0%	22.
2200 Instructional Staff	23.	0.00							0	0	0.0%	23.
2300 General Administration	24.	0.00							0	0	0.0%	24.
2400 School Administration	25.	0.00							0	0	0.0%	25.
2500 Central Services	26.	0.00							0	0	0.0%	26.
2600 Operation & Maintenance of Plant	27.	0.00							0	0	0.0%	27.
2900 Other	28.	0.00							0	0	0.0%	28.
3000 Operation of Noninstructional Services	29.	0.00							0	0	0.0%	29.
Subtotal (lines 21-29) (to Budget, page 1, line 29)	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%	30.

DISTRICT NAME San Carlos Unified COUNTY Gila CTD NUMBER 040220000 VERSION Revised #2

Unrestricted Capital Outlay Fund Supplement Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals Current FY 2011	Totals Budget FY 2012	% Increase/ Decrease	
300 Special Education Disability ESEA, Title VIII											
1000 Classroom Instruction	31.							0	0	0.0%	31.
2000 Support Services	32.							0	0	0.0%	32.
3000 Operation of Noninstructional Services	33.							0	0	0.0%	33.
4000 Facilities Acquisition & Construction	34.							0	0	0.0%	34.
5000 Debt Service	35.							0	0	0.0%	35.
Subtotal (lines 31-35)	36.	0	0	0	0	0	0	0	0	0.0%	36.
520 Special K-3 Program Override											
1000 Classroom Instruction	37.							0	0	0.0%	37.
2000 Support Services	38.							0	0	0.0%	38.
3000 Operation of Noninstructional Services	39.							0	0	0.0%	39.
4000 Facilities Acquisition & Construction	40.							0	0	0.0%	40.
5000 Debt Service	41.							0	0	0.0%	41.
Subtotal (lines 37-41)	42.	0	0	0	0	0	0	0	0	0.0%	42.
540 Joint Career and Technical Education & Vocational Education Center											
1000 Classroom Instruction	43.							0	0	0.0%	43.
2000 Support Services	44.							0	0	0.0%	44.
3000 Operation of Noninstructional Services	45.							0	0	0.0%	45.
4000 Facilities Acquisition & Construction	46.							0	0	0.0%	46.
5000 Debt Service	47.							0	0	0.0%	47.
Subtotal (lines 43-47)	48.	0	0	0	0	0	0	0	0	0.0%	48.
Total (lines 36, 42, & 48) (Include in Fund 610 Budget, page 4, lines 2-9)	49.	0	0	0	0	0	0	0	0	0.0%	49.

DISTRICT NAME San Carlos Unified | COUNTY Gila | CTD NUMBER 040220000 | VERSION Revised #2

English Language Learners Supplement

Expenditures		No. of Personnel Current FY	No. of Personnel Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals Current FY 2011	Totals Budget FY 2012	% Increase/ Decrease	
Structured English Immersion Fund 071													
1000 Classroom 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 Classroom 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.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 040220000
VERSION Revised #2

I certify that the Budget of San Carlos Unified District, Gila County for fiscal year 2012 was officially revised by the Governing Board on May 8, 2012, and that the complete Revised Expenditure Budget may be reviewed by contacting Sharon Nosie at the District Office, telephone 928.475.2315 during normal business hours.

President of the Governing Board

1. Student Count

	FY 2011 Current Yr. 2010 ADM	FY 2012 Budget Yr. 2011 ADM
Resident	1,257.353	1,404.365
Attending	1,258.258	1,404.365

2. Tax Rates:

	Current FY	Estimated Budget FY
Primary Rate	0.0000	0.0000
Secondary Rate*	1.0000	0.9000

* 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.

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.

Maintenance & Operation	7,473,918	GBL	7,442,412
Classroom Site	624,092	CSFBL	624,091
Unrestricted Capital Outlay	2,859,450	UCBL	2,859,450
Soft Capital Allocation	400,151	SCAL	401,161

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	Current FY
100 Regular Education							
1000 Classroom Instruction	3,143,000	3,691,087	2,000	0	3,145,000	3,691,087	17.4%
2000 Support Services							
2100 Students	580,000	599,145	0	0	580,000	599,145	3.3%
2200 Instructional Staff	208,000	148,200	0	0	208,000	148,200	-28.8%
2300, 2400, 2500 Administration	1,259,991	1,344,755	30,000	478,323	1,289,991	1,823,078	41.3%
2600 Oper./Maint. of Plant	520,000	508,498	0	0	520,000	508,498	-2.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	2,500	0	0	0	2,500	0	-100.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	164,500	71,500	0	0	164,500	71,500	-56.5%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	5,877,991	6,363,185	32,000	478,323	5,909,991	6,841,508	15.8%
200 Special Education							
1000 Classroom Instruction	750,000	592,107	0	0	750,000	592,107	-21.1%
2000 Support Services							
2100 Students	27,074	0	0	0	27,074	0	-100.0%
2200 Instructional Staff	24,162	0	0	0	24,162	0	-100.0%
2300, 2400, 2500 Administration	38,281	40,303	0	0	38,281	40,303	5.3%
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	839,517	632,410	0	0	839,517	632,410	-24.7%
300 Spec. Ed. ESEA, Title VIII	1,700	0	0	0	1,700	0	-100.0%
400 Pupil Transportation	700,000	0	0	0	700,000	0	-100.0%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	10,000	0	0	0	10,000	0	-100.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	7,429,208	6,995,595	32,000	478,323	7,461,208	7,473,918	0.2%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 040220000
VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	7,461,208	7,473,918	12,710	0.2%
Instructional Improvement	170,000	155,000	(15,000)	-8.8%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	576,428	624,092	47,664	8.3%
Federal Projects	25,027,510	25,425,000	397,490	1.6%
State Projects	27,136	15,000	(12,136)	-44.7%
Unrestricted Capital Outlay	8,232,970	2,859,450	(5,373,520)	-65.3%
Soft Capital Allocation	510,412	400,151	(110,261)	-21.6%
Building Renewal	190,000	30,000	(160,000)	-84.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	35,000	0	(35,000)	-100.0%
School Plant Funds	45,000	50,000	5,000	11.1%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	700,000	725,000	25,000	3.6%
Other	3,385,000	3,234,500	(150,500)	-4.4%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §15-761 and 15-903)	Current FY	Budget FY
Autism	3,946	2,965
Emotional Disability	84,848	63,787
Hearing Impairment	33,302	25,036
Other Health Impairments	14,787	11,117
Specific Learning Disability	245,164	184,309
Mild, Moderate or Severe Intellectual Disability	134,156	100,856
Multiple Disabilities	33,302	25,036
Multiple Disabilities with S.S.I.	7,892	5,933
Orthopedic Impairment	7,892	5,933
Developmental Delay	0	0
Preschool Severe Delay	29,672	22,307
Speech/Language Impairment	231,894	174,333
Traumatic Brain Injury	10,259	7,713
Visual Impairment	4,103	3,085
Subtotal	841,217	632,410
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	0	0
Career Education	0	0
TOTAL	841,217	632,410

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	7	1 to 200.6
Teachers	94	1 to 14.9
Other	4	1 to 351.1
Subtotal	105	1 to 13.4
Classified --		
Managers, Supervisors, Directors	11	1 to 127.7
Teachers Aides	25	1 to 56.2
Other	36	1 to 39.0
Subtotal	72	1 to 19.5
TOTAL	177	1 to 7.9
Special Education --		
Teacher	54	1 to
Staff	4	1 to

DISTRICT NAME San Carlos Unified

CTD NUMBER 040220000
VERSION Revised #2

FY 2012 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

			Amount	Primary Property Tax Rate Related to Budgeted Expenditures
1.	FY 2011 Truth in Taxation Base Limit (from FY 2011 TNT work sheet line 9)		$ 0	
	FY 2011 Budgeted Expenditures (from FY 2011 original adopted budget)			
2.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)		$	
3.	Dropout Prevention (from page 1, line 29)			
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)			
5.	Small School Adjustment (from page 7, line 4, columns A and B)			
6.	Deduction for Discontinued Programs in FY 2011		-	
7.	Changes made after original adoption of FY 2010 budget (from FY 2011 TNT Work Sheet, lines 12 and 14)		+ 0	
8.	Preliminary FY 2012 Truth in Taxation Base Limit (total of lines 2-7)		$ 0	
9.	FY 2012 Truth in Taxation Base Limit (Greater of line 1 or 8)		$ 0	
10.	Total actual expenditures for FY 2011 for items 2-4 above			
11.	Sum of lines 2 through 4	0		
12.	Expenditures over/(under) original budget (line 10 minus line 11)		$ 0	
13.	FY 2011 final budget for Small School Adjustment	0		
14.	Amount over/(under) budget on line 5 above (line 13 minus line 5)		$ 0	
	FY 2012 Budgeted Expenditures (from FY 2012 budget)			
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)		0	
16.	Dropout Prevention (from page 1, line 28)		0	
17.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)		0	
18.	Small School Adjustment (from page 7, line 4, columns A and B)		0	
19.	Total (add lines 12, 14, and 15 through 18)		$ 0	
20.	Excess over Truth in Taxation Limit (1) (Line 19 minus line 9. If negative, enter zero.)		$ 0	
21.	Amount to be Levied in FY 2012 for Adjacent Ways pursuant to A.R.S. §15-995 (1)		$	
22.	Amount to be Levied in FY 2012 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)		$	

Calculations for Truth in Taxation Notice

A.	Sum of lines 20, 21, and 22	$ 0
B.1.	Current Assessed Value	$
B.2.	(Line 9 divided by line B.1) x $10,000	$ (2)
C.1.	Sum of lines 9, 20, 21, and 22	$ 0
C.2.	(Line C.1 divided by line B.1) x $10,000	$ (2)

(1) If an amount on line 20, 21, or 22 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) $10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a $100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000

VERSION Revised #2
DATE 5/8/2012

BUDGET WORK SHEETS
FOR FISCAL YEAR 2012

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000

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. Notwithstanding A.R.S. §15-902.K. and 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.

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000

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

A. Unweighted Student Count		K-8		9-12
1. FY 2012 Non-AOI Student Count		925.232		362.777
2. FY 2012 AOI Full-Time Student Count	+		+	
3. FY 2012 AOI Part-Time Student Count	+		+	
4. Subtotal (lines A.1 through A.3)	=	925.232	=	362.777
5. District Sponsored Charter School Estimated ADM	+		+	
6. Total Student Count	=	925.232	=	362.777

B. Use student count from line A.4 to determine weight.		SUPPORT LEVEL WEIGHTS FOR DISTRICTS DESIGNATED AS ISOLATED K-8	DESIGNATED AS ISOLATED 9-12	NOT DESIGNATED AS ISOLATED K-8	NOT DESIGNATED AS ISOLATED 9-12
Student Count 0.001-99.999					
Support Level Weight		1.559	1.669	1.399	1.559
Student Count 100.000-499.999					
Student Count Constant		500.000	500.000	500.000	500.000
FY 2012 Student Count	-				362.777
Difference	=				137.223
Weight Adjustment Factor	x	0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=				0.055
Support Level Weight	+	1.358	1.468	1.278	1.398
FY 2012 Adjusted Support Level Weight	=				1.453
Student Count 500.000-599.999					
Student Count Constant		600.000	600.000	600.000	600.000
FY 2012 Student Count	-				
Difference	=				
Weight Adjustment Factor	x	0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	=				
Support Level Weight	+	1.158	1.268	1.158	1.268
FY 2012 Adjusted Support Level Weight	=				
Student Count 600.00 or More					
Support Level Weight				1.158	1.268
Joint Technical Education District Support Level Weight (A.R.S. §15-943.02)					1.339

C. PSD-12 WEIGHTED STUDENT COUNT	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	x	Support Level Weight	=	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
1. PSD	13.705			x	1.450	=	19.872		
2. District (from line A.1, A.2, or A.3)									
a. K-8	925.232	0.000	0.000	x	1.158	=	1,071.419	0.000	0.000
b. 9-12	362.777	0.000	0.000	x	1.453	=	527.115	0.000	0.000
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)	925.232	0.000	0.000				1,071.419	0.000	0.000
b. 9-12 (C.2.b + C.3.b)	362.777	0.000	0.000				527.115	0.000	0.000
5. Total Student Count (C.1 + C.4.a + C.4.b)	1,301.714	0.000	0.000				1,618.406	0.000	0.000

DISTRICT NAME San Carlos Unified COUNTY Gila CTD NUMBER 040220000

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

WEIGHTED STUDENT COUNT

	Non-AOI Student Count	x Support Level Weight	=	Non-AOI Weighted Student Count
I. A. FY 2012 Non-AOI Student Count (from Work Sheet B, line C.5)	1,301.714			1,618.406
B. Student Count Add-ons				
1. Hearing Impairment	1.965	x 4.771	=	9.375
2. K-3	448.488	x 0.060	=	26.909
3. English Learners (ELL)	69.900	x 0.115	=	8.039
4. MD-R, A-R, and SID-R	1.000	x 6.024	=	6.024
5. MD-SC, A-SC, and SID-SC	2.240	x 5.833	=	13.066
6. Multiple Disabilities Severe Sensory Impairment		x 7.947	=	0.000
7. Orthopedic Impairment (Resource)	0.500	x 3.158	=	1.579
8. Orthopedic Impairment (Self Contained)	1.050	x 6.773	=	7.112
9. Preschool-Severe Delay	1.630	x 3.595	=	5.860
10. DD, ED, MIID, SLD, SLI, & OHI	160.084	x 0.003	=	0.480
11. Emotional Disability (Private)		x 4.822	=	0.000
12. Moderate Intellectual Disability	2.500	x 4.421	=	11.053
13. Visual Impairment		x 4.806	=	0.000
14. Total Add-on Count (I.B.1 through I.B.13)	689.357			89.497
II. FY 2012 Non-AOI Weighted Student Count				1,707.903 (I.A + I.B.14, this column)

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

CALCULATION OF FY 2012 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)	1,707.903
VI. A. Base Level Amount $3,267.72 - To include Teacher Compensation, use Base Level of $3,308.57 For Career Ladder and Optional Performance Incentive Program districts, add increase of ___% approved by the district governing board (A.R.S. §§15-918, 15-918.04, 15-919 and 15-919.04) (1)	$ 3,308.57
B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)	$
C. Adjusted FY 2012 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)	$ 3,308.57
VII. Result (line V x VI.C)	$ 5,650,716.63
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)	1.0000
IX. Result (line VII x VIII)	$ 5,650,716.63
X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.I)	$
XI. Increase for Student Revenue Loss Phase-Down (from Work Sheet A, line II)	$
XII. FY 2010 Nonfederal Audit Service Actual Expenditures (2) $ 33,075.00 x 1.00 =	$ 33,075.00
XIII. Decreases for Charter School Federal and State Monies Received -	$
XIV. Decrease for Charter School Nonparticipation Adjustment -	$
XV. Other Reductions: ______ -	$
XVI. FY 2012 BSL and BRCL (sum lines IX through XII minus lines XIII through XV) (to Work Sheet E, line I)	$ 5,683,791.63

(1) In accordance with Laws 2011, Ch. 29, §32, the maximum base level increase for a career ladder and optional performance incentive programs is 4% for FY 2012, 3% for FY 2013, 2% for FY 2014, and 1% for FY 2015.

(2) A.R.S. §15-914.F allows districts to increase the BSL if financial and compliance audit costs will be incurred for the budget year. Districts may also include additional federal audit expenditures incurred as a result of ARRA-SFSF monies received. Enter the FY 2010 nonfederal and ARRA-related audit expenditures on line XII.
Enter the FY 2010 federal (non-ARRA-SFSF) audit expenditures from all funds to the right (should agree to FY 2010 AFR). $ ______
Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of district's CAFR to ASBO and GFOA for certification) in the nonfederal or federal audit services actual expenditures.

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000

C2. WORK SHEET FOR FY 2012 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	Support Level Weight	=	AOI FT Weighted Student Count
I. A. FY 2012 AOI FT Student Count (from Work Sheet B, line C.5)	0.000				0.000
B. Student Count Add-ons					
1. Hearing Impairment		x	4.771	=	0.000
2. K-3		x	0.060	=	0.000
3. English Learners (ELL)		x	0.115	=	0.000
4. MD-R, A-R, and SID-R		x	6.024	=	0.000
5. MD-SC, A-SC, and SID-SC		x	5.833	=	0.000
6. Multiple Disabilities Severe Sensory Impairment		x	7.947	=	0.000
7. Orthopedic Impairment (Resource)		x	3.158	=	0.000
8. Orthopedic Impairment (Self Contained)		x	6.773	=	0.000
9. Preschool-Severe Delay		x	3.595	=	0.000
10. DD, ED, MIID, SLD, SLI, & OHI		x	0.003	=	0.000
11. Emotional Disability (Private)		x	4.822	=	0.000
12. Moderate Intellectual Disability		x	4.421	=	0.000
13. Visual Impairment		x	4.806	=	0.000
14. Total Add-on Count (I.B.1 through I.B.13)	0.000				0.000
II. FY 2012 AOI FT Weighted Student Count					0.000 (I.A + I.B.14, this column)

AOI PART-TIME (PT) WEIGHTED STUDENT COUNT

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

DISTRICT NAME San Carlos Unified   COUNTY Gila   CTD NUMBER 040220000

D. WORK SHEET FOR FY 2012 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2011, Ch. 29, §17, 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 2012 State Support Level per Route Mile
I. 0.5 or Less	2.37
II. More than 0.5, through 1.0	1.93
III. More than 1.0	2.37

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 2011 Approved Daily Route Miles	1,287.000
B. Number of Eligible Students Transported in FY 2011	1,174.000
C. Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	1.096
II. To and From School Support Level	
A. Annual Route Miles (Line I.A x 180)	231,660.000
B. State Support Level per Route Mile (use Table I based on I.C)	$ 2.37
C. 1. FY 2011 Annual Expenditure for Bus Tokens	$
2. FY 2011 Annual Expenditure for Bus Passes	$
D. To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]	$ 549,034.20
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)	0.180
B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	$ 98,826.16
IV. Extended School Year Support Level for Pupils with Disabilities	
A. Actual Route Miles traveled in July and August 2010 to Transport Pupils w/Disabilities for Extended School Year	
B. Estimated Route Miles Traveled in June 2011 to Transport Pupils w/Disabilities for Extended School Year	
C. Total Extended School Year Route Miles (IV.A + IV.B)	0.000
D. State Support Level per Route Mile (use Table I based on I.C)	$
E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)	$ 0.00
V. FY 2012 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	$ 647,860.36
VI. Support Level Change	
A. FY 2011 Transportation Support Level	$ 620,443.71
B. Transportation Support Level Change (If result is negative, enter 0) (V - VI.A)	$ 27,416.65

TRCL CALCULATION

VII. FY 2011 Transportation Revenue Control Limit	$ 1,214,219.49
VIII. FY 2012 Transportation Revenue Control Limit	
A. Preliminary FY 2012 Transportation Revenue Control Limit (VI.B + VII)	$ 1,241,636.14
B. 120% of FY 2012 Transportation Support Level (V x 1.20)	$ 777,432.43
C. Adjusted FY 2012 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	$ 1,214,219.49
D. FY 2012 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	$ 1,214,219.49

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000

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

CALCULATION OF THE DSL

I. FY 2012 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XVI)	$	5,683,791.63
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 2012 Transportation Support Level (from Work Sheet D, line V)	$	647,860.36
IV. FY 2012 District Support Level (sum of lines I through III)	$	6,331,651.99

CALCULATION OF THE RCL

V. FY 2012 Base Support Level/Base Revenue Control Limit (from line I above)	$	5,683,791.63
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 2012 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	$	1,214,219.49
VIII. FY 2012 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	$	6,898,011.12

F. WORK SHEET FOR FY 2012 CONSOLIDATION/UNIFICATION ASSISTANCE (A.R.S. §§15-912 and 15-912.01)

I. Consolidation/Unification Increase for Transitional Costs incurred in first year		
II. FY 2012 District Support Level (line I + Work Sheet E, line IV)	$	0.00
III. FY 2012 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, page 7, line 1(a)]	$	0.00

G. WORK SHEET FOR FY 2012 SOFT CAPITAL ALLOCATION HIGH SCHOOL STUDENT COUNT FOR COMMON SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03) (A.R.S. §15-951.D)

I. High School Student Count Tuitioned Out (from Work Sheet O, line 6)	0.000
II. High School Student Count Transported by District of Residence to District of Attendance	
III. High School Student Count Taught by District of Residence (from Work Sheet B, line A.4 column for 9-12)	0.000
IV. High School Student Count Transported by District of Residence to District of Attendance or Taught by District of Residence (line II + line III) (to Work Sheet I, line V.A, column 9-12)	0.000

DISTRICT NAME San Carlos Unified | COUNTY Gila | CTD NUMBER 040220000

H. WORK SHEET FOR FY 2012 CAPITAL OUTLAY REVENUE LIMIT (CORL)
(A.R.S. §15-961.A-D)

TABLE TO CALCULATE CORL PER STUDENT COUNT

		K-8		9-12
I. FY 2012 Actual Student Count: .001 - 99.999				
CORL per Student Count		$ 272.75		$ 329.41
II. FY 2012 Actual Student Count: 100.000 - 499.999				
A. Student Count Constant		500.000		500.000
B. Actual Student Count (from Work Sheet B, line A.4)	-	0.000	-	362.777
C. Difference	=	0.000	=	137.223
D. Weight Adjustment Factor	x	0.0003	x	0.0004
E. Support Level Weight Increase	=	0.000	=	0.055
F. Support Level Weight	+	1.278	+	1.398
G. Adjusted Support Level Weight	=	0.000	=	1.453
H. Support Level Amount	x	$ 194.95	x	$ 211.29
I. CORL per Student Count	=	$ 0.00	=	$ 307.00
III. FY 2012 Actual Student Count: 500.000 - 599.999				
A. Student Count Constant		600.000		600.000
B. Actual Student Count (from Work Sheet B, line A.4)	-	0.000	-	0.000
C. Difference	=	0.000	=	0.000
D. Weight Adjustment Factor	x	0.0012	x	0.0013
E. Support Level Weight Increase	=	0.000	=	0.000
F. Support Level Weight	+	1.158	+	1.268
G. Adjusted Support Level Weight	=	0.000	=	0.000
H. Support Level Amount	x	$ 194.95	x	$ 211.29
I. CORL per Student Count	=	$ 0.00	=	$ 0.00
IV. FY 2012 Actual Student Count: 600.000 or More				
CORL per Student Count		$ 225.76		$ 267.94

CALCULATIONS FOR CORL

		PSD		K-8		9-12
V. Capital Outlay Base						
A. FY 2012 Student Count (from Work Sheet B, line C.1 and A.4)		13.705		925.232		362.777
B. CORL per Student Count (from Table above)	x	$ 225.76	x	$ 225.76	x	$ 307.00
C. Capital Outlay Base (line V.A x line V.B)	=	$ 3,094.04	=	$ 208,880.38	=	$ 111,372.54
VI. Capital Outlay Growth Factor						
A. FY 2012 Student Count (from line V.A above)				1,301.714		
B. FY 2011 Student Count			÷	1,221.846		
C. FY 2012 Capital Outlay Growth Factor (VI.A ÷ VI.B)			=	1.0654		
VII. Capital Outlay Revenue Limit						
A. Capital Outlay Base (from line V.C)		$ 3,094.04		$ 208,880.38		$ 111,372.54
B. Capital Outlay Growth Factor (if growth factor is less than 1.05, use 1.0) (from line VI.C)	x	1.0654	x	1.0654	x	1.0654
C. FY 2012 CORL (VII.A x VII.B)	=	$ 3,296.39	=	$ 222,541.16	=	$ 118,656.30
D. CORL for High School Textbooks						
1. FY 2012 Actual 9-12 Student Count (from Work Sheet B, line A.4)						362.777
2. Support Level Amount for Textbooks					x	$ 69.68
3. CORL for Textbooks (VII.D.1 x VII.D.2)					=	$ 25,278.30
E. 9-12 CORL						
1. FY 2012 9-12 CORL [9-12(VII.C)+VII.D.3] (to Budget, page 7, line 2.a)					=	$ 143,934.60
2. 9-12 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)					-	$ 62,464.55
3. 9-12 CORL Reduction for ASRS Employer Contribution Change (to Budget, page 7, line 2.c)					-	$ 0.00
4. Adjusted FY 2012 9-12 CORL (VII.E.1-VII.E.2-VII.E.3) (to Work Sheet J, line III.A.1 or III.B.5)					=	$ 81,470.05
F. PSD and K-8 CORL						
1. FY 2012 PSD and K-8 CORL [PSD(VII.C) + K-8(VII.C)] (to Budget, page 7, line 2.a)					=	$ 225,837.55
2. PSD and K-8 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)					-	$ 112,976.13
3. PSD and K-8 CORL Reduction for ASRS Employer Contribution Change (to Budget, page 7, line 2.c)					-	$
4. Adjusted FY 2012 PSD and K-8 CORL (VII.F.1-VII.F.2-VII.F.3) (to Work Sheet J, line III.A.1 or III.B.5)					=	$ 112,861.42

DISTRICT NAME San Carlos Unified COUNTY Gila CTD NUMBER 040220000

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

TABLE TO CALCULATE SCA PER STUDENT COUNT

		K-8		9-12
I. FY 2012 Actual Student Count: 0.001 - 99.999				
SCA per Student Count		$ 271.83		$ 271.83
II. FY 2012 Actual Student Count: 100.000 - 499.999				
A. Student Count Constant		500.000		500.000
B. Actual Student Count (from Work Sheet B, line A.4)	-	0.000	-	362.777
C. Difference	=	0.000	=	137.223
D. Weight Adjustment Factor	x	0.0003	x	0.0003
E. Support Level Weight Increase	=	0.000	=	0.041
F. Support Level Weight	+	1.278	+	1.278
G. Adjusted Support Level Weight	=	0.000	=	1.319
H. Support Level Amount	x $	194.30	x $	194.30
I. SCA per Student Count	= $	0.00	= $	256.28
III. FY 2012 Actual Student Count: 500.000 - 599.999				
A. Student Count Constant		600.000		600.000
B. Actual Student Count (from Work Sheet B, line A.4)	-	0.000	-	0.000
C. Difference	=	0.000	=	0.000
D. Weight Adjustment Factor	x	0.0012	x	0.0012
E. Support Level Weight Increase	=	0.000	=	0.000
F. Support Level Weight	+	1.158	+	1.158
G. Adjusted Support Level Weight	=	0.000	=	0.000
H. Support Level Amount	x $	194.30	x $	194.30
I. SCA per Student Count	= $	0.00	= $	0.00
IV. FY 2012 Actual Student Count: 600.000 or More				
SCA per Student Count		$ 225.00		$ 225.00

CALCULATIONS FOR SCA

		PSD		K-8		9-12
V. FY 2012 SCA						
A. FY 2012 Actual Student Count (from Work Sheet B, line C.1 and A.4 or Work Sheet G, line IV for Type 03 districts)		13.705		925.232		362.777
B. FY 2012 SCA per Student Count (from Table above)	x $	225.00	x $	225.00	x $	256.28
C. FY 2012 SCA (line V.A x line V.B)	= $	3,083.63	= $	208,177.20	= $	92,972.49
D. Additional Assistance						
1. FY 2012 Charter School Student Count (from Work Sheet B, line A.5)				0.000		0.000
2. Assistance per Student			x $	1,621.97	x $	1,890.38
3. FY 2012 Additional Assistance (line V.D.1 x line V.D.2)			= $	0.00	= $	0.00
4. Adjustment to Additional Assistance, if applicable			- $		- $	
5. Adjusted FY 2012 Additional Assistance (line V.D.3 - V.D.4)			= $	0.00	= $	0.00
E. PSD and K-8 SCA						
1. FY 2012 PSD and K-8 SCA [V.C (PSD) + V.C (K-8) + V.D.5 (K-8)] (to Budget, page 8, line B.9)			= $	211,260.83		
2. PSD and K-8 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)			- $	304,233.31		
3. PSD and K-8 SCA Reduction for ASRS Employer Contribution Change (to Budget, page 8, line B.11)			- $			
4. Adjusted FY 2012 PSD and K-8 SCA (to Work Sheet J, line III.A.2 or III.B.6)			= $	-92,972.48		
F. 9-12 SCA						
1. FY 2012 9-12 SCA [V.C (9-12) + V.D.5 (9-12)] (to Budget, page 8, line B.9)					= $	92,972.49
2. 9-12 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)					- $	0.00
3. 9-12 SCA Reduction for ASRS Employer Contribution Change (to Budget, page 8, line B.11)					- $	
4. Adjusted FY 2012 9-12 SCA (to Work Sheet J, line III.A.2 or III.B.6)					= $	92,972.49

DISTRICT NAME San Carlos Unified COUNTY Gila CTD NUMBER 040220000

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

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

	PSD-8		9-12
I. A. Total FY 2012 PSD and K-8 Weighted State Aid Student Count			
1. PSD (from Work Sheet B, line C.1)	19.872		
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	1,071.419		
B. Total FY 2012 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	1,091.291 (I.A.1 + I.A.2)		527.115 (from Work Sheet B, line C.4.b)
C. Total FY 2012 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		1,618.406	
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	0.6743		0.3257
II. A. Lesser of District Support level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII, or Work Sheet F, line II or III) (to Work Sheet S, line I.A)		$ 6,331,651.99	
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x line II.A)	$ 4,269,432.94		$ 2,062,219.05
III. A. For ALL Districts Except Common School Districts NOT Within a High School District (Type 03)			
1. Adjusted FY 2012 Capital Outlay Revenue Limit (from Work Sheet H)	$ 112,861.42 (from Work Sheet H, line VII.F.4)		$ 81,470.05 (from Work Sheet H, line VII.E.4)
2. Adjusted FY 2012 Soft Capital Allocation (from Work Sheet I)	$ (92,972.48) (from Work Sheet I, line V.E.4)		$ 92,972.49 (from Work Sheet I, line V.F.4)
3. Total FY 2012 Equalization Base (II.B + III.A.1 + III.A.2)	$ 4,289,321.88		$ 2,236,661.59
4. 2011 Primary Assessed Valuation ÷ 100	$ 20,805.53		$ 20,805.53
5. 2011 Salt River Project (SRP) Valuation ÷ 100	$		$
6. 2011 Government Property Lease Excise Tax Assessed Valuation ÷ 100	$		$
7. TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)	$ 20,805.53		$ 20,805.53
8. Qualifying Tax Rate	x $ 1.7682		x $ 1.7682
9. Qualifying Levy (III.A.7 x III.A.8)	$ 36,788.34		$ 36,788.34
10. FY 2012 Equalization Assistance Before Adjustments (III.A.3 - III.A.9)	$ 4,252,533.54		$ 2,199,873.25
11. FY 2012 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) Unified districts use PSD-8 column only. (For FY 2012 this amount is zero, unless otherwise notified by ADE.)	- $ 0		- $ 0
12. Total FY 2012 Equal. Assistance (III.A.10 - III.A.11) (1)	$ 4,252,533.54		$ 2,199,873.25
B. For Common School Districts NOT Within a High School District (Type 03)			
1. Lesser of District Support Level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line IV or VIII, or Work Sheet F, line II or III)		$ 0.00	
2. Tuition Out for High School Students (from Work Sheet E, line II or VI)		- $ 0.00	
3. Adjusted DSL/RCL (III.B.1 - III.B.2)		$ 0.00	
4. DSL/RCL PSD-8 and 9-12 Allocation	$ 0.00 (line III.B.3 x I.D)		$ 0.00 [(line III.B.3 x I.D)+III.B.2]
5. Adjusted FY 2012 Capital Outlay Revenue Limit (from Work Sheet H)	$ 0.00 (from Work Sheet H, line VII.F.4)		$ 0.00 (from Work Sheet H, line VII.E.4)
6. Adjusted FY 2012 Soft Capital Allocation (from Work Sheet I)	$ 0.00 (from Work Sheet I, line V.E.4)		$ 0.00 (from Work Sheet I, line V.F.4)
7. FY 2012 Equalization Base (III.B.4 + III.B.5 + III.B.6)	$ 0.00		$ 0.00
8. 2011 Primary Assessed Valuation ÷ 100	$		$
9. 2011 Salt River Project (SRP) Valuation ÷ 100	$		$
10. 2011 Government Property Lease Excise Tax Assessed Valuation ÷ 100	$		$
11. TOTAL Valuation (III.B.8 + III.B.9 + III.B.10)	$ 0.00		$ 0.00
12. Qualifying Tax Rate	x $		x $
13. Qualifying Levy (III.B.11 x III.B.12)	$ 0.00		$ 0.00
14. FY 2012 Equalization Assistance Before Adjustments (III.B.7 - III.B.13)	$ 0.00		$ 0.00
15. FY 2012 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) (For FY 2012 this amount is zero, unless otherwise notified by ADE.)	- $ 0		- 0
16. Total FY 2012 Equal. Assistance (III.B.14 - III.B.15)	$ 0.00		$ 0.00

(1) Laws 2011, Ch. 29, §22, requires that state aid for a joint technical education district (JTED) be limited to 91% of the state aid that would otherwise be provided by law. Therefore, the JTED's actual total equalization assistance may be less than the amount calculated on this Work Sheet. Estimated reduction to state aid $0.00 .

K. WORK SHEET FOR FY 2012 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 2012, 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 2012 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	3,308.57		
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 2012 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. If both Sections I and II do not apply to a unified district, 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 2012 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 2012 Adjusted Support Level Weight (Enter on line I.E above)	=	0.000	=	0.000

TABLE B: GRADES 9-12

Student Count Constant		500.000		500.000
FY 2012 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 2012 Adjusted Support Level Weight (Enter on line II.E above)	=	0.000	=	0.000

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000

K2. WORK SHEET FOR FY 2012 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 2012, 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 2012 K-8 student count				
B. Small school student count limit	-	125.000		
C. Student count above the small school limit (I.A - I.B)	=	0.000		
D. Phase-down factor	x	0.0045		
E. Result (Line I.C x I.D)	=	0.0000		
F. Maximum Percent Increase to apply to RCL (.35 - Line I.E)		0.0000		
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)			$	0.00

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 2012 9-12 student count				
B. Small school student count limit	-	100.000		
C. Student count above the small school limit (II.A - II.B)	=	0.000		
D. Phase-down factor	x	0.0065		
E. Result (Line II.C x II.D)	=	0.0000		
F. Maximum Percent Increase to apply to RCL (.65 - Line II.E)		0.0000		
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)			$	0.00

III. If both Sections I and II do not apply to a unified district, 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)	$	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

DISTRICT NAME San Carlos Unified **COUNTY** Gila **CTD NUMBER** 040220000

L. WORK SHEET FOR FY 2012 IMPACT AID FUND (ESEA, TITLE VIII)
(A.R.S. §15-905.R)
(For school districts that receive ESEA, Title VIII monies.)

I. FY 2012 Impact Aid revenue			$ 8,217,190
II. Impact Aid revenue deposited in FY 2012 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		-	$ 0
III. A. TRCL/TSL Difference (from Work Sheet D, line VIII.D - line V)	$ 566,359		
B. Impact Aid revenue transferred in FY 2012 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line III.A		-	$ 566,359
IV. Impact Aid revenue transferred in FY 2012 to the M&O Fund to reduce or eliminate taxes		-	$ 73,577
V. FY 2011 Ending Cash Balance in the Impact Aid Fund		+	$ 13,742,063
VI. FY 2012 Amount Available to be Spent in the Impact Aid Fund (line I - lines II through IV + line V) (on Budget page 6, line 16)		=	$ 21,319,317

DISTRICT NAME	San Carlos Unified	COUNTY	Gila	CTD NUMBER	040220000

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

1.	a.	General Budget Limit (GBL) (from FY 2011 latest revised Budget, page 7, line 10)	$	7,461,208.00
	b.	Adjustments to the GBL from FY 2011 BUDG75 (1)	$	190,989.00
	c.	Adjusted GBL	$	7,652,197.00
2.	a.	Budgeted M&O expenditures (from FY 2011 latest revised Budget, page 1, line 31, Total Budget Year Column)	$	7,461,208.00
	b.	Adjustments to the GBL (from line 1.b)	$	190,989.00
	c.	Adjusted Budgeted Expenditures	$	7,652,197.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	$	7,652,197.00
4.		M&O actual expenditures	$	7,187,189.00
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.)	$	465,008.00

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

			FY 2011 Budget		Actual		Unexpended Budget
6.	a.	Special Program Override	$ 0.00	-	$	=	$ 0.00
	b.	Desegregation	$ 0.00	-	$	=	$ 0.00
	c.	Tuition Out Debt Service	$ 0.00	-	$	=	$ 0.00
	d.	Dropout Prevention Programs	$ 0.00	-	$	=	$ 0.00
	e.	Joint Career and Technical Ed. and Voc. Ed. Center	$ 0.00	-	$	=	$ 0.00
	f.	Career Ladder	$	-	$	=	$ 0.00
	g.	Optional Performance Incentive Program	$	-	$	=	$ 0.00
	h.	Performance Pay	$ 0.00	-	$	=	$ 0.00
	i.	Total Budget Balance Deductions [Add lines 6.a through 6.h.]				=	$ 0.00

7.		Budget Balance after Deductions (If negative, enter zero. The district does not have any budget balance to carry forward.) (line 5 minus line 6.i)	$	465,008.00
8.	a.	FY 2011 Adjusted District Limit (RCL) from page 4 of the most recent ADE report "Basic Calculations for Equalization Assistance" APOR 55-1, available on ADE's Web site	$	7,178,024.00
	b.	Growth Adjustment (FY 2011 BUDG75) (1)		
	c.	Factor of 4%	x	0.04
9.		Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]	$	287,120.96
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)	$	287,120.96
11.		Enter the amount of Allowable Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 10 or the FY 2011 M&O Fund ending cash balance)	$	
12.		Remaining Actual Allowable Budget Balance Carryforward to be used in M&O Fund (line 10 - line 11) [to Budget, page 7, line 8(c)]	$	287,120.96

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

RESIDENT DISTRICT San Carlos Unified **CTD NUMBER** 040220000

O. WORK SHEET FOR FY 2012 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

			A	B	C	D	
	Attending District Name	Attending District CTD Number	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)	Increase to GBL (A x D)
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

		E	F	
	Attending District Name	M&O, UCO, & SCA Per Pupil Tuition	Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
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)

S. WORK SHEET FOR FY 2012 EQUALIZATION ASSISTANCE FOR AN ACCOMMODATION SCHOOL (A.R.S. §15-974)

PART I. CALCULATION OF EQUALIZATION ASSISTANCE

A.	Lesser of FY 2012 District Support Level or Revenue Control Limit (from Work Sheet J, line II.A)		$ 0.00		
B.	Capital Outlay Revenue Limit (from Work Sheet H, lines VII.E.4 and VII.F.4)	+	0.00		
C.	Soft Capital Allocation (from Work Sheet I, lines V.E.4 and V.F.4)	+	0.00		
D.	FY 2012 Equalization Assistance Before Adjustments (Lines A + B + C)			=	$ 0.00
E.	FY 2012 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVI) (Laws 1992, Ch. 158, §2) (For FY 2012 this amount is zero, unless otherwise notified by ADE)			-	$ 0.00
F.	FY 2012 Equalization Assistance (I.D - I.E)			=	$ 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, 2011				$
	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 2012 RCL calculated on Work Sheet E, line VIII or Work Sheet F, line III		$		
	3. Up to 5% of the FY 2012 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