



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

Proposed
Version
BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2015 was
Proposed June 3, 2014
Adopted _____
Revised _____

Mr. James Leebetter, President
Ms. Brenda Zeana, Clerk
Ms. Anita Glazar, Member
Mr. Robb Williams, Member
Mr. Anthony Lozano, Member

SIGNED _____ SIGNED _____

The budget file(s) for FY 2015 sent to the Arizona Department of Education, via the internet, on June 4, 2014 contains the data for the budget described above.

Date _____
Superintendent Signature _____
Business Manager Signature _____

District Contact Employee: Kirk Waddle
Telephone: 928-634-2941 E-mail: kwaddle@mulh.com

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

1. Total Budgeted Revenues for Fiscal Year 2014	\$ 7,721,481
2. Estimated Revenues by Source for Fiscal Year 2015 (excluding property taxes)	
Local	1000 \$
Intermediate	2000 \$ 114,000
State	3000 \$ 1,116,376
Federal	4000 \$ 755,464
TOTAL	\$ 1,985,840

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

	Prior FY 2014	Est. Budget FY 2015
Primary Tax Rate:	2.1708	2.1708
Secondary Tax Rates:		
M&O Override	0.2259	0.2259
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds	0.5482	0.5482
Class B Bonds	0.0500	0.0500
JTED		
Total Secondary Tax Rate	0.8241	0.8241

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

1. General Budget Limit (from Budget, page 7, line 10)	\$ 6,790,424
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$ 175,593
3. Subtotal (line A.1 + A.2)	\$ 6,966,017
4. Federal Projects (from Budget, page 6, line 18)	\$ 755,464
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$ 0
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$ 7,721,481

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$ 6,790,424
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$ 175,593
3. Total Budget Subject to Budget Limits (line B.1 + B.2)	\$ 6,966,017
(This line cannot exceed line A.3.)	

Expenditures	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2014	Budget FY 2015	
100 Regular Education										
1000 Instruction	44.00	44.00	2,025,633	756,089	20,227	59,245	49,500	2,890,638	2,910,694	0.7%
2000 Support Services										
2100 Students	7.50	7.50	236,160	130,986	16,430	5,000		386,238	388,576	0.6%
2200 Instructional Staff	3.00	3.00	115,669	43,186	13,515	5,500	5,000	181,725	182,870	0.6%
2300 General Administration	2.00	2.00	150,775	36,591	5,000	2,000		192,873	194,366	0.8%
2400 School Administration	4.00	4.00	195,738	58,128	24,633	5,000		281,561	283,499	0.7%
2500 Central Services	5.00	5.00	171,921	68,768	67,781	5,500	9,782	356,782	325,752	-9.3%
2600 Operation & Maintenance of Plant	7.00	7.00	362,787	163,715	239,318	183,693		1,091,543	949,513	-13.0%
2900 Other	8.00	8.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.00	9.00						0	0	0.0%
610 School-Sponsored Extracurricular Activities	1.00	1.00						0	0	0.0%
620 School-Sponsored Athletics	1.00	1.00	117,069	18,472	29,265	500		164,147	165,306	0.7%
630, 700, 800, 900 Other Programs	12.00	12.00						0	0	0.0%
Regular Education Subtotal (lines 1-12)	77.50	77.50	3,375,752	1,275,935	416,169	266,438	64,282	5,345,507	5,398,576	-2.6%
2900 Special Education										
1000 Instruction	14.00	14.00	615,087	126,692	58,004	21,000		814,693	820,783	0.7%
2000 Support Services										
2100 Students	1.00	1.00	22,511	11,504	51,000			84,792	85,015	0.3%
2200 Instructional Staff	1.00	1.00						0	0	0.0%
2300 General Administration	1.00	1.00						0	0	0.0%
2400 School Administration	1.00	1.00						0	0	0.0%
2500 Central Services	1.00	1.00						0	0	0.0%
2600 Operation & Maintenance of Plant	1.00	1.00						0	0	0.0%
2900 Other	1.00	1.00						0	0	0.0%
3000 Operation of Noninstructional Services	2.00	2.00						0	0	0.0%
Subtotal (lines 14-22)	20.00	20.00	637,598	138,196	109,004	21,000	0	899,485	905,798	0.7%
400 Pupil Transportation	2.00	2.00	265,238	62,310	3,850	123,000		451,772	454,398	0.6%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	2.00	2.00	0	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 10)	2.00	2.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	2.00	2.00	27,000	4,652	0	0	0	31,652	31,652	0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	2.00	2.00	0	0	0	0	0	0	0	0.0%
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	108.00	108.00	4,305,588	1,481,093	529,023	410,438	64,282	6,928,416	6,790,424	-2.0%

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

(A.R.S. §§15-761 and 15-903)

	Prior FY	Budget FY	
1. Autism	0		1.
2. Emotional Disability	113,461	113,461	2.
3. Hearing Impairment	0		3.
4. Other Health Impairments	0		4.
5. Specific Learning Disability	0		5.
6. Mild, Moderate or Severe Intellectual Disability	77,090	77,090	6.
7. Multiple Disabilities	422,545	428,858	7.
8. Multiple Disabilities with Severe Sensory Impairment	32,945	32,945	8.
9. Orthopedic Impairment	128,954	128,954	9.
10. Developmental Delay	0		10.
11. Preschool Severe Delay	0		11.
12. Speech/Language Impairment	0		12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	0		14.
15. Subtotal (lines 1 through 14)	774,995	781,308	15.
16. Gifted Education	0		16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	124,490	124,490	20.
21. Career Education	0		21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	899,485	905,798	22.

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

Teacher-Pupil 1 to 18
Staff-Pupil 1 to 7

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

Prior FY	Budget FY
56.00	56.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$ 28,576
All Funds - Federal	6330	2,574

FY 2015 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component of the Classroom Site Fund on this line.
Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2014 Average Daily Membership:	Resident	1,184,000	Attending	1,231,000
B. FY 2013 Average Daily Membership:	Resident	1,163,000	Attending	1,213,000

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

Estimated Transportation Revenues for FY 2015
Estimated transportation revenues (object code 1400) to be received

\$ 282,360

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2014	Budget FY 2015	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	48,315	9,663				83,637	57,978	-30.2%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (Lines 1-3)	4.	48,315	9,663				83,637	57,978	-30.2%
200 Special Education									
1000 Instruction	5.	48,315	9,662				48,062	57,977	20.6%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 Subtotal (Lines 4, 8, and 12)	8.	48,315	9,662				48,062	57,977	20.6%
Other Programs (Specify) _____	9.						0	0	0.0%
1000 Instruction	10.						0	0	0.0%
2100 Support Services - Students	11.						0	0	0.0%
2200 Support Services - Instructional Staff	12.						0	0	0.0%
Other Programs Subtotal (Lines 9-11)	13.	0	0				0	0	0.0%
Total Expenditures (Lines 4, 8, and 12)	14.	96,630	19,325				131,119	115,955	-11.6%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	106,425	21,285				175,574	127,710	-27.3%
2100 Support Services - Students	15.						0	0	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (Lines 14-16)	17.	106,425	21,285				175,574	127,710	-27.3%
200 Special Education									
1000 Instruction	18.	106,425	21,285				87,655	127,710	45.7%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 Subtotal (Lines 18-20)	21.	106,425	21,285				87,655	127,710	45.7%
Other Programs (Specify) _____	22.						0	0	0.0%
1000 Instruction	23.						0	0	0.0%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
Other Programs Subtotal (Lines 21, 21, and 23)	26.	0	0				0	0	0.0%
Total Expenditures (Lines 17, 21, and 25)	28.	212,850	42,570				263,239	255,420	-3.0%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	99,710	19,942				162,779	119,652	-26.5%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.						0	0	0.0%
Program 100 Subtotal (Lines 27-29)	30.	99,710	19,942				162,779	119,652	-26.5%
200 Special Education									
1000 Instruction	31.	99,711	19,942				81,267	119,653	47.2%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 Subtotal (Lines 31-33)	34.	99,711	19,942				81,267	119,653	47.2%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____	36.						0	0	0.0%
1000 Instruction	37.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	38.						0	0	0.0%
Other Programs Subtotal (Lines 36-37)	39.	0	0				0	0	0.0%
Total Expenditures (Lines 30, 34, 35, and 38)	40.	199,421	39,884				244,046	239,305	-1.9%
Total Classroom Site Funds (Lines 13, 26, and 39)	40.	508,501	101,773				638,594	610,680	-4.3%

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

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2014	Budget FY 2015	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
1000 Instruction	2.						13,605	0	-100.0%
2000 Support Services							0	0	0.0%
2100, 2200 Students and Instructional Staff	3.						0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.	11,334					11,334	11,334	0.0%
2600 Operation & Maintenance of Plant	5.						0	0	0.0%
2700 Student Transportation	6.						0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%
4000 Facilities Acquisition and Construction	8.			123,921			123,921	163,281	0.0%
5000 Debt Service	9.				40,338		40,338	164,259	0.6%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	11,334		123,921	40,338	0	188,220	175,593	-6.7%

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	
6643 Instructional Aids	
6731 Furniture and Equipment	
6734 Vehicles	
6737 Tech Hardware & Software	

(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 _____.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

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

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

DISTRICT NAME Mingus Union High School District #4

COUNTY Yavapai

CTD NUMBER 130504000

VERSION Proposed

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	188,220	175,593	0	0	0	0
Select Object Codes Detail (1)						
6150 Classified Salaries	0	0	0	0	0	0
6200 Employee Benefits	0	0	0	0	0	0
6450 Construction Services	0	0	0	0	0	0
6710 Land and Improvements	0	0	0	0	0	0
6720 Buildings and Improvements	0	0	0	0	0	0
6731 Furniture and Equipment	0	0	0	0	0	0
6734 Vehicles	0	0	0	0	0	0
6737 Technology Hardware & Software	0	0	0	0	0	0
6831 6832 Redemption of Principal	0	123,921	0	0	0	0
6841 6842 6850 Interest	0	40,338	0	0	0	0
Total amounts reported on lines 2-11 above for:						
Renovation	0	0	0	0	0	0
New Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total (lines 12-14)	0	0	0	0	0	0

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

SPECIAL PROJECTS

FEDERAL PROJECTS

	Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	4.00	4.00	263,082	263,082
2. 140-150 ESEA Title II - Prof. Dev. and Technology	0.00	0.00	63,376	63,376
3. 160 ESEA Title IV - 21st Century Schools	0.00	0.00	0	0
4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	0.00	0.00	0	0
6. 200 ESEA Title VIII - Indian Education	0.00	0.00	0	0
7. 210 ESEA Title VI - Flexibility and Accountability	0.00	0.00	169,972	169,972
8. 220 IDEA Part B	0.00	0.00	0	0
9. 230 Johnson-O'Malley	0.00	0.00	0	0
10. 240 Workforce Investment Act	0.00	0.00	0	0
11. 250 AEA - Adult Education	0.00	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	0.00	0.00	73,881	73,881
13. 280 ESEA Title X - Homeless Education	0.00	0.00	0	0
14. 290 Medicaid Reimbursement	0.00	0.00	30,000	30,000
15. 374 E-Rate	0.00	0.00	35,000	35,000
16. 378 Impact Aid	0.00	0.00	0	0
17. 300-999 Other Federal Projects (Besides E-Rate & Impact Aid)	0.00	0.00	120,153	120,153
18. Total Federal Project Funds (lines 1-17)	4.00	4.00	755,464	755,464

STATE PROJECTS

	Prior FY	Budget FY	Prior FY	Budget FY
19. 400 Vocational Education	0.00	0.00	52,279	52,279
20. 410 Early Childhood Block Grant	0.00	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	0.00	0.00	0	0
22. 425 Adult Basic Education	0.00	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	0.00	0.00	0	0
24. 435 Academic Contests	0.00	0.00	0	0
25. 450 Gifted Education	0.00	0.00	0	0
26. 460 Environmental Special Plate	0.00	0.00	0	0
27. 465-499 Other State Projects	0.00	0.00	0	0
28. Total State Project Funds (lines 19-27)	0.00	0.00	52,279	52,279
29. Total Special Projects (lines 18 and 28)	4.00	4.00	807,743	807,743

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY
1. Teacher Compensation Increases	46,959	47,656
2. Class Size Reduction	36,080	36,080
3. Dropout Prevention Programs (M&O purposes)	148,752	72,000
4. Instructional Improvement Programs (M&O purposes)	0	160,000
5. Total Instructional Improvement Fund (lines 1-4)	231,791	279,656

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
4.00	4.00	263,082	263,082
0.00	0.00	63,376	63,376
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	169,972	169,972
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	73,881	73,881
0.00	0.00	0	0
0.00	0.00	30,000	30,000
0.00	0.00	35,000	35,000
0.00	0.00	0	0
0.00	0.00	120,153	120,153
4.00	4.00	755,464	755,464

Prior FY		Budget FY	
46,959	47,656	46,959	47,656
36,080	36,080	36,080	36,080
148,752	72,000	148,752	72,000
0	160,000	0	160,000
231,791	279,656	231,791	279,656

OTHER FUNDS (DO NOT ADD to Aggregate)

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	0	0
2. 071 Structured English Immersion (1)	0	0
3. 072 Compensatory Instruction (1)	0	0
4. 080 Student Success	0	0
5. 500 School Plant (Lease over 1 year) (2)	0	0
6. 505 School Plant (Lease 1 year or less)	0	0
7. 506 School Plant (Sale)	0	0
8. 510 Food Service	260,000	260,000
9. 515 Civic Center	61,578	150,000
10. 520 Community School	139,771	139,771
11. 525 Auxiliary Operations	275,000	275,000
12. 526 Extracurricular Activities Fees Tax Credit	0	150,000
13. 530 Gifts and Donations	187,640	180,000
14. 535 Career & Tech. Ed. & Voc. Ed. Projects	0	0
15. 540 Fingerprint	0	0
16. 545 School Opening	0	0
17. 550 Insurance Proceeds	10,000	10,000
18. 555 Textbooks	0	0
19. 565 Litigation Recovery	0	0
20. 570 Indirect Costs	0	0
21. 575 Unemployment Insurance	0	0
22. 580 Teacherage	0	0
23. 585 Insurance Refund	0	0
24. 590 Grants and Gifts to Teachers	0	0
25. 595 Advertisement	0	0
26. 596 Joint Technical Education	312,360	312,360
27. 620 Adjacent Ways	0	0
28. 639 Impact Aid Revenue Bond Building	0	0
29. 640 School Plant - Special Construction	0	0
30. 650 Gifts and Donations-Capital	0	0
31. 660 Condemnation	0	0
32. 665 Energy and Water Savings	0	0
33. 686 Emergency Deficiencies Correction	0	0
34. 691 Building Renewal Grant	0	100,000
35. 700 Debt Service	1,238,294	1,300,000
36. 720 Impact Aid Revenue Bond Debt Service	0	0
37. Other	0	0
INTERNAL SERVICE FUNDS 950-989		
1. 9 Self-Insurance	0	0
2. 955 Intergovernmental Agreements	0	0
3. 9 OPEB	0	0
4. 9	0	0

(1) From Supplement, page 3, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

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

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1 (a)	FY 2015 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 5,879,865	
* (b)	Plus Adjustment for Growth (1)		
* (c)	Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)		
(d)	Adjusted RCL	\$ 5,879,865	\$ 0
2 (a)	FY 2015 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 666,248	
* (b)	DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	395,141	
(c)	Adjusted DAA	\$ 271,107	161,885
3	FY 2015 Override Authorization (A.R.S. §§15-481 and 15-482)		
* (a)	Maintenance and Operation	587,987	
* (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	181,698	13,639
(c)	Out-of-State Districts and Other Governments		
	State		
(d)	Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		
6	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		
7	Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)		
8	Budget Increase for:		
(a)	Desegregation Expenditures (A.R.S. §15-910.G-K)		
* (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)	0	
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	31,652	
(e)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2013 (A.R.S. §15-910.M)		
* (f)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g)	FY 2014 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)	0	
* (h)	FY 2014 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)	0	
* (i)	FY 2014 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)	0	
(j)	Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		
* (k)	Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		
9	Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15- 915) (Do not use this line as a subtotal) (2)	0	
10	FY 2015 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 6,790,424	
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)		\$ 175,524

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

- (1) For budget adoption, this line should be left blank.
 (2) This line can be used to adjust the FY 2015 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (2) reductions or increases due to (a) ADM Audit Adjustment, (b) Noncompliance Adjustment, (c) transfers to/from the EWS Fund, (d) JTED Reduction, or (e) other adjustments as notified by ADE.

