

**BUDGET WORK SHEETS
FOR FISCAL YEAR 2018**

	WORK SHEET TITLE	PAGE
A.	Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional).	1
B.	Support Level Weights and PSD-12 Weighted Student Counts.	2
C.	Base Support Level and Base Revenue Control Limit	3
C2.	Weighted Student Count: AOI Students	4
D.	Transportation Support Level and Transportation Revenue Control Limit	5

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

A. Unweighted Student Count

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

Districts will use prior year ADM (line A.1) on Work Sheet H to calculate DAA in accordance with A.R.S.

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

Prior Year ADM (A.R.S. §15-901)

1. FY 2017 100th-Day ADM (to Work Sheet H)

Current Year ADM (A.R.S. §15-943)

- 2. FY 2018 Estimated Non-AOI Student Count
- 3. FY 2018 Estimated AOI Full-Time Student Count
- 4. FY 2018 Estimated AOI Part-Time Student Count
- 5. Total FY 2018 Estimated Student Count

PSD	K-8	9-12	TOTAL
219.207	21,527.539	10,512.930	32,259.676
217.015	21,312.264	10,449.101	31,978.380
		10.000	10.000
		27.000	27.000
217.015	21,312.264	10,486.101	32,015.380

B. Support Level Weights for Districts (Group A Weights)	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 (from line A.5) Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count (from line A.5)	-			
Difference	=			
Weight Adjustment Factor	x 0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=			
Support Level Weight	+ 1.358	1.468	1.278	1.398
Adjusted Support Level Weight	=			
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count (from line A.5)	-			
Difference	=			
Weight Adjustment Factor	x 0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	=			
Support Level Weight	+ 1.158	1.268	1.158	1.268
Adjusted Support Level Weight	=			
Student Count 600.00 or More (from line A.5) Support Level Weight			1.158	1.268
Joint Technical Education District Support Level Weight (A.R.S. §15-943.02)				1.339

C. PSD-12 WEIGHTED STUDENT COUNT
Section A student count multiplied by Section B support level weight.

- 1. PSD
- 2. K-8
- 3. 9-12
- 4. Total Group A Weighted Student Count (to Work Sheet C and C2)

Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	Section B Support Level Weight	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
217.015			x 1.450	= 314.672		
21,312.264	0.000	0.000	x 1.158	= 24,679.602	0.000	0.000
10,449.101	10.000	27.000	x 1.268	= 13,249.460	12.680	34.236
31,978.380	10.000	27.000			38,243.734	12.680

C. WORK SHEET FOR FY 2018 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)

(A.R.S. §§15-808, 15-943, 15-943.02, and 15-944.E)

WEIGHTED STUDENT COUNT

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

B. Student Count Add-ons



C2. WORK SHEET FOR FY 2018 WEIGHTED STUDENT COUNT: AOI STUDENTS
(A.R.S. §§15-808 and 15-943)

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

AOI FULL-TIME (FT) WEIGHTED STUDENT COUNT

AOI FT
Student
Count

Group B
Support
Level Weight =

AOI FT
Weighted
Student Count



**E. WORK SHEET FOR FY 2018 DISTRICT SUPPORT LEVEL (DSL) AND
REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947, 15-905.J, and 15-951)**

CALCULATION OF THE DSL

I. FY 2018 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XIV)	\$ 162,659,138.97
II. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ 0.00
III. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (from Work Sheet O, line 15)	\$ 0.00
IV. FY 2018 Transportation Support Level (from Work Sheet D, line V)	\$ 5,747,182.03
V. FY 2018 District Support Level (sum of lines I through IV)	\$ 168,406,321.00

CALCULATION OF THE RCL

VI. FY 2018 Base Support Level/Base Revenue Control Limit (from line I above)	\$ 162,659,138.97
VII. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	\$ 0.00
VIII. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (from Work Sheet O, line 15)	\$ 0.00
IX. FY 2018 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ 8,694,165.80
X. FY 2018 Revenue Control Limit (sum of lines VI through IX) (to Budget, page 7, line 1)	\$ 171,353,304.77

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

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

TABLE TO CALCULATE DAA PER STUDENT COUNT

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

CALCULATIONS FOR DAA

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



