DISTRICT NAME MINGUS UNION HS COUNTY YAVAPAI CTD NUMBER 13 05 04

FY 2013

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 2013 was

	Date
☑ PROPOSED	6/26/2012
☐ ADOPTED	7/12/2012
☑ REVISED	3/22/2013

SIGNED	SIGNED
[signature]	James Ledbetter, PRESIDENT
Brenda Zenan	Brenda Zenan, CLERK
Anita Glazar	Anita Glazar, MEMBER
Robb Williams	Robb Williams, MEMBER
Anthony Lozano	Anthony Lozano, MEMBER
	MEMBER
	MEMBER

The budget file(s) for FY 2013 sent to the Arizona Department of Education, via the internet, on

3/23/2013 contain(s) the data for the budget described above.

Tim Foist — Superintendent Signature

Kirk Waddle — Business Manager Signature

District Contact Employee: Kirk Waddle

Telephone: 928-634-2941 EMail: kwaddle@muhs.com

REVENUES AND PROPERTY TAXATION

(This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2012 $ 2,678,660
2. Estimated Revenues by Source for Fiscal Year 2013 (excluding property taxes)

Local	1000	$	6,302,084
Intermediate	2000	$	15,200
State	3000	$	76,000
Federal	4000	$	744,454
TOTAL		$	7,137,738

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

	Current FY 2012	Est. Budget FY 2013
Primary Tax Rate:	1.8758	1.6670
Secondary Tax Rates:		
M&O Override	.1658	.1320
Special K-3 Program Override	.0000	.0000
Special Program Override	.0000	.0000
Capital Override	.0000	.0000
Class A Bonds	.0000	.0000
Class B Bonds	.4477	.3009
JTED	.0050	.0050
Total Secondary Tax Rate	.6185	.4379

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

1. General Budget Limit (from Budget, page 7, line 10)	$	6,814,390
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	$	187,153
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	$	43,659
4. Subtotal (line A.1 + A.2 + A.3)	$	7,045,202
5. Federal Projects (from Budget page 6, line 18)	$	928,345
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	$	0
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	$	7,973,547

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget page 1, line 30)	$	6,814,390
2. Unrestricted Capital Outlay (from Budget page 4, line 10)	$	187,153
3. Soft Capital Allocation (from Budget page 4, line 19)	$	43,659
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4)	$	7,045,202

Fund 001 (M & O)

MAINTENANCE AND OPERATION (M&O)

EXPENDITURES		No. of Personnel Current FY	No. of Personnel Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Current FY 2012	Totals Budget FY 2013	% Increase/ Decrease	
100 Regular Education												
1000 Classroom Instruction	1.	42.00	40.00	1,938,436	849,382	31,210	34,337	0	2,714,842	2,853,365	5.1%	1.
2000 Support Services												
2100 Students	2.	7.50	7.50	233,822	130,986	16,430	5,000	0	347,465	386,238	11.2%	2.
2200 Instructional Staff	3.	3.00	3.00	114,524	43,186	13,515	5,500	0	159,732	176,725	10.6%	3.
2300 General Administration	4.	2.00	2.00	149,282	36,591	5,000	2,000	0	194,725	192,873	-1.0%	4.
2400 School Administration	5.	4.00	4.00	199,276	58,128	33,533	5,000	0	280,969	295,937	5.3%	5.
2500 Central Services	6.	4.00	5.00	170,219	103,500	67,781	5,500	0	290,574	347,000	19.4%	6.
2600 Operation & Maintenance of Plant	7.	13.00	11.00	359,195	163,715	242,953	330,000	0	1,100,122	1,095,863	-0.4%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	9,265	0	0	0	9,265	9,265	0.0%	10.
620 School-Sponsored Athletics	11.	1.00	1.00	115,910	18,472	20,000	20,700	0	198,410	175,082	-11.8%	11.
630, 700, 800, 900 Other Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
Regular Education Subsection Subtotal (Lines 1-12)	13.	76.50	73.50	3,280,664	1,413,225	430,422	408,037	0	5,296,104	5,532,348	4.5%	13.
200 Special Education												
1000 Classroom Instruction	14.	19.00	13.50	608,997	126,790	18,039	11,000	0	771,504	764,826	-0.9%	14.
2000 Support Services												
2100 Students	15.	1.00	1.00	22,288	11,504	0	0	0	34,945	33,792	-3.3%	15.
2200 Instructional Staff	16.	0.00	0.00	0	0	0	0	0	0	0	0.0%	16.
2300 General Administration	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%	17.
2400 School Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2500 Central Services	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2600 Operation & Maintenance of Plant	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	20.
2900 Other	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
Subtotal (Lines 14-22)	23.	20.00	14.50	631,285	138,294	18,039	11,000	0	806,449	798,618	-1.0%	23.
400 Pupil Transportation	24.	10.00	10.00	262,612	62,310	3,850	123,000	0	444,277	451,772	1.7%	24.
510 Desegregation (From Districtwide Desegregation Budget, page 2, line 44)	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%	25.
520 Special K-3 Program Override (From Supplement, page 1, line 10)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	1.00	1.00	27,000	4,652	0	0	0	31,652	31,652	0.0%	27.
540 Joint Career and Technical Education & Vocational Education Center (From Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading	29.		0.00	0	0	0	0	0		0		29.
Total Expenditures (Lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	107.50	99.00	4,201,561	1,618,481	452,311	542,037	0	6,578,482	6,814,390	3.6%	30.

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

(A.R.S. §§15-761 and 15-903)	Total Current FY	Total Budget FY	
1. Autism	0	0	1.
2. Emotional Disability	90,507	109,650	2.
3. Hearing Impairment	0	0	3.
4. Other Health Impairments	0	0	4.
5. Specific Learning Disability	0	0	5.
6. Mild, Moderate or Severe Intell. Disability*	61,495	74,502	6.
7. Multiple Disabilities	310,769	376,499	7.
8. Multiple Disabilities with S.S.I.**	0	0	8.
9. Orthopedic Impairment	93,586	113,379	9.
10. Developmental Delay	0	0	10.
11. Preschool Severe Delay	0	0	11.
12. Speech / Language Impairment	0	0	12.
13. Traumatic Brain Injury	0	0	13.
14. Visual Impairment	0	0	14.
15. SUBTOTAL (Lines 1 through 14)	556,357	674,030	**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	250,096	124,588	20.
21. Career Education	0	0	21.
22. TOTAL **(Lines 15 through 21 Must equal total of line 23, page 1)**	806,453	798,618	**22.**

*** Intellectual Disability (formerly Mental Retardation)**

**** Severe Sensory Impairment**

Proposed Ratios for Special Education (ARS §§15-903.E.1 and 15-764.A.5)		
Teacher - Pupil	1 to	18.33
Staff - Pupil	1 to	8.82

Estimated FTE Certified Employees (A.R.S. §15-903.E.2)	Current FY	Budget FY
	58.00	56.00

Special Education budgeted in SCA Fund

	Current FY	Budget FY
Enter the total amount budgeted in SCA for Special Education		0.00

[Only include programs listed in A.R.S. §15-761 (shown on lines 1-14 in the table to the left).]

NOTE: Do not include SCA amounts in the Current FY or Budget FY columns in the table to the left.

Expenditures for Audit Services

M&O Fund - Nonfederal	6350	0.000
All Funds - Federal	6330	0.000

FY 2013 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component $0

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2012 Average Daily Membership:	Resident	1,137.823	Attending	1,188.758
B. FY 2011 Average Daily Membership:	Resident	1,176.018	Attending	1,223.115

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100) $0

[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 2013

Enter the estimated transportation revenues (object code 1400) to be received $0

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Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals Current FY 2012	Totals Budget FY 2013	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Classroom Instruction	1.	78,276	35,120				126,391	113,396	-10.3%	1.
2100 Support Services - Students	2.	0	0				0	0	0.0%	2.
2200 Support Services - Instructional Staff	3.	0	0				0	0	0.0%	3.
Program 100 Subtotal (lines 1-3)	4.	78,276	35,120				126,391	113,396	-10.3%	4.
200 Special Education										
1000 Classroom Instruction	5.	0	0				0	0	0.0%	5.
2100 Support Services - Students	6.	0	0				0	0	0.0%	6.
2200 Support Services - Instructional Staff	7.	0	0				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	0.0%	9.
2100 Support Services - Students	10.	0	0				0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.	0	0				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.	78,276	35,120			0	126,391	113,396	-10.3%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Classroom Instruction	14.	161,194	62,807				253,130	224,001	-11.5%	14.
2100 Support Services - Students	15.	0	0				0	0	0.0%	15.
2200 Support Services - Instructional Staff	16.	0	0				0	0	0.0%	16.
Program 100 Subtotal (lines 14-16)	17.	161,194	62,807				253,130	224,001	-11.5%	17.
200 Special Education										
1000 Classroom Instruction	18.	0	0				0	0	0.0%	18.
2100 Support Services - Students	19.	0	0				0	0	0.0%	19.
2200 Support Services - Instructional Staff	20.	0	0				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	0.0%	22.
2100 Support Services - Students	23.	0	0				0	0	0.0%	23.
2200 Support Services - Instructional Staff	24.	0	0				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.	161,194	62,807			0	253,130	224,001	-11.5%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Classroom Instruction	27.	146,436	62,795	0	0		253,084	209,231	-17.3%	27.
2100 Support Services - Students	28.	0	0	0	0		0	0	0.0%	28.
2200 Support Services - Instructional Staff	29.	0	0	0	0		0	0	0.0%	29.
Program 100 Subtotal (Lines 27-29)	30.	146,436	62,795	0	0		253,084	209,231	-17.3%	30.

Expenditures		**Salaries 6100**	**Employee Benefits 6200**	**Purchased Services 6300, 6400, 6500 (1)**	**Supplies 6600**	**Other Interest 6850**	**Totals Current FY 2012**	**Totals Budget FY 2013**	**% Increase/ Decrease**	
200 Special Education										
1000 Classroom Instruction	31.	0	0	0	0		0	0	0.0%	31.
2100 Support Services - Students	32.	0	0	0	0		0	0	0.0%	32.
2200 Support Services - Instructional Staff	33.	0	0	0	0		0	0	0.0%	33.
Program 200 Subtotal (Lines 31-33)	34.	0	0	0	0		0	0	0.0%	34.
530 Dropout Prevention										
1000 Classroom Instruction	35.	0	0	0	0		0	0	0.0%	35.
Other Programs (Specify) ______										
1000 Classroom Instruction	36.	0	0	0	0		0	0	0.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff	37.	0	0	0	0		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.	146,436	62,795	0	0	0	253,084	209,231	-17.3%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	385,906	160,722	0	0	0	632,605	546,628	-13.6%	40.

(1) For FY 2013, the district has budgeted $ 0 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.

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FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY (UCO) AND SOFT CAPITAL ALLOCATION (SCA) 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 type excluding 6900)	All Other Object Codes (M&O Type excluding 6900)	Totals Current FY 2012	Totals Budget FY (6) 2013	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0		0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.	0	0	23,871			0		37,280	23,871	-36.0%	2.
2000 Support Services												
2100, 2200 Students and Instructional Staff	3.	0	0	0			0		0	0	0.0%	3.
2300, 2400, 2500, 2900 Administration	4.	0		0		0	0		0	0	0.0%	4.
2600 Operation & Maintenance of Plant	5.	0		0			163,282		174,783	163,282	-6.6%	5.
2700 Student Transportation	6.	0		0			0		0	0	0.0%	6.
3000 Operation of Noninstructional Services (5)	7.	0		0			0		0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.	0		0			0		0	0	0.0%	8.
5000 Debt Service	9.				0	0			0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (Lines 2-9)	10.	0	0	23,871	0	0	163,282		212,063	187,153	-11.8%	10.
Soft Capital Allocation Fund 625												
1000 Instruction	11.	0	43,659	0			0	0	7,203	43,659	506.1%	11.
2000 Support Services												
2100, 2200 Students and Instructional Staff	12.	0	0	0			0	0	0	0	0.0%	12.
2300, 2400, 2500, 2900 Administration	13.	0		0		0	0	0	0	0	0.0%	13.
2600 Operation & Maintenance of Plant	14.	0		0			0	0	0	0	0.0%	14.
2700 Student Transportation	15.	0		0			0	0	0	0	0.0%	15.
3000 Operation of Noninstructional Services (5)	16.	0		0			0	0	0	0	0.0%	16.
4000 Facilities Acquisition and Construction	17.	0		0			0	0	0	0	0.0%	17.
5000 Debt Service	18.				0	0			0	0	0.0%	18.
Total Soft Capital Allocation Fund (Lines 11-18)	19.	0	43,659	0	0	0	0	0	7,203	43,659	506.1%	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	0	0
6642 Textbooks	0	0
6643 Instructional Aids	0	43,659
6731 Furniture and Equipment	23,871	0
6734 Vehicles	0	0
6737 Tech Hardware and Software	0	0

(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	56,000	0

[Amounts 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, added by Laws 2012, Ch. 300, §2. 0

(3) Includes principal on Capital Equity Fund Loans of 0, principal on capital leases of 0 and principal on bonds of 0

(4) Includes interest on Capital Equity Fund Loans of 0, interest on capital leases of 0 and interest on bonds of 0

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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 **2012**	Budget FY **2013**	% Increase/ Decrease	Renovation	New Construction	
Bond Building Fund 630													
1000 Instruction	1.			0			0	0	0	0.0%			1.
2000 Support Services													
2100, 2200 Students and Instructional Staff	2.			0			0	0	0	0.0%			2.
2300, 2400, 2500, 2900 Administration	3.			0			0	0	0	0.0%			3.
2600 Operation & Maintenance of Plant	4.			0			0	0	0	0.0%			4.
2700 Student Transportation	5.			0			0	0	0	0.0%			5.
3000 Operation of Noninstructional Services	6.			0			0	0	0	0.0%			6.
4000 Facilities Acquisition and Construction	7.	0	0	0			0	0	0	0.0%			7.
5000 Debt Service	8.				0	0		0	0	0.0%			8.
Total Bond Building Fund Expenditures (Lines 1-8)	9.	0	0	0	0	0	0	0	0	0.0%	0	0	9.
Building Renewal Fund 690													
1000 Instruction	10.			0			0	0	0	0.0%			10.
2000 Support Services													
2100, 2200 Students and Instructional Staff	11.			0			0	0	0	0.0%			11.
2300, 2400, 2500, 2900 Administration	12.			0			0	0	0	0.0%			12.
2600 Operation & Maintenance of Plant	13.	0	0	0			0	0	0	0.0%			13.
2700 Student Transportation	14.			0			0	0	0	0.0%			14.
3000 Operation of Noninstructional Services	15.			0			0	0	0	0.0%			15.
4000 Facilities Acquisition and Construction	16.	0	0	0			0	0	0	0.0%			16.
5000 Debt Service	17.				0	0		0	0	0.0%			17.
Total Building Renewal Fund Expenditures (Lines 10-17)	18.	0	0	0	0	0	0	0	0	0.0%	0	0	18.
New School Facilities Fund 695													
1000 Instruction	19.			0			0	0	0	0.0%			19.
2000 Support Services													
2100, 2200 Students and Instructional Staff	20.			0			0	0	0	0.0%			20.
2300, 2400, 2500, 2900 Administration	21.			0			0	0	0	0.0%			21.
2600 Operation & Maintenance of Plant	22.			0			0	0	0	0.0%			22.
2700 Student Transportation	23.			0			0	0	0	0.0%			23.
3000 Operation of Noninstructional Services	24.			0			0	0	0	0.0%			24.
4000 Facilities Acquisition and Construction	25.	0	0	0			0	0	0	0.0%			25.
5000 Debt Service	26.				0	0		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%	0	0	27.

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SPECIAL PROJECTS

			No. of Personnel		Total All Functions		
FEDERAL PROJECTS			Current Year	Budget Year	Current Year	Budget Year	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	2.00	2.00	328,649	412,540	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	75,133	51,807	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	0	0	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA, Part B	6000	0.00	0.00	199,016	169,484	8.
9.	230 Johnson - O'Malley	6000	0.00	0.00	500	0	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	86,170	109,361	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	30,000	30,000	14.
15.	374 E-Rate	6000	0.00	0.00	0	35,000	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	199,238	120,153	17.
18.	**Total Federal Project Funds (Lines 1-17)**		2.00	2.00	918,706	928,345	18.
STATE PROJECTS							
19.	400 Vocational Education	6000	0.00	0.00	112,737	48,564	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Program	6000	0.00	0.00	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	0	0	25.
26.	455 Family Literacy Program	6000	0.00	0.00	0	0	26.
27.	460 Environmental Special Plate	6000	0.00	0.00	0	0	27.
28.	465-499 Other State Projects	6000	0.00	0.00	0	0	28.
29.	**Total State Project Funds (Lines 19-28)**		0.00	0.00	112,737	48,564	29.
30.	**Total Special Projects (Lines 18 and 29)**		2.00	2.00	1,031,443	976,909	30.

Instructional Improvement Fund (020)		Current Year	Budget Year	
1. Teacher Compensation Increases	6000	$0.00	$46,959.00	1.
2. Class Size Reduction	6000	$0.00	$0.00	2.
3. Dropout Prevention Programs (M&O purposes)	6000	$0.00	$46,044.00	3.
4. Instructional Improvement Programs (M&O purposes)	6000	$0.00	$116,326.00	4.
5. Total Instructional Improvement Fund (lines 1-4)		$0.00	$209,329.00	5.

OTHER FUNDS (concl'd) (DO NOT Add to Aggregate)			Current Year	Budget Year	
1.	050 County, City, and Town Grants	6000	0	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 yr) (2)	6000	0	0	4.
5.	505 School Plant (Lease 1 yr or less)	6000	0	0	5.
6.	506 School Plant (Sale)	6000	0	0	6.
7.	510 Food Service	6000	260,000	260,000	7.
8.	515 Civic Center	6000	50,578	61,578	8.
9.	520 Community School	6000	139,771	139,771	9.
10.	525 Auxiliary Operations	6000	275,000	275,000	10.
11.	526 Extracurricular Activities Fees Tax Credit	6000	0	0	11.
12.	530 Gifts and Donations	6000	190,640	187,640	12.
13.	535 Career & Tech.Ed. & Voc.Ed. Projects	6000	0	0	13.
14.	540 Fingerprint	6000	0	0	14.
15.	545 School Opening	6000	0	0	15.
16.	550 Insurance Proceeds	6000	10,000	10,000	16.
17.	555 Textbooks	6000	3,000	3,000	17.
18.	565 Litigation Recovery	6000	2,400	2,400	18.
19.	570 Indirect Costs	6000	10,000	10,000	19.
20.	575 Unemployment Insurance	6000	0	0	20.
21.	580 Teacherage	6000	0	0	21.
22.	585 Insurance Refund	6000	0	0	22.
23.	590 Grants and Gifts to Teachers	6000	0	0	23.
24.	595 Advertisement	6000	0	0	24.
25.	596 Joint Technological Education	6000	551,773	382,595	25.
26.	620 Adjacent Ways	6000	0	0	26.
27.	639 Impact Aid Revenue Bond Building	6000	0	0	27.
28.	640 School Plant-Special Construction	6000	0	0	28.
29.	650 Gifts and Donations	6000	0	0	29.
30.	660 Condemnation	6000	0	0	30.
31.	665 Energy and Water Savings	6000	0	0	31.
32.	686 Emergency Deficiencies Correction	6000	0	0	32.
33.	691 Building Renewal Grant	6000	0	0	33.
34.	700 Debt Service	6000	1,238,294	1,238,294	34.
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	35.
36.	750 Permanent	6000	0	0	36.
37.	Other ______	6000	0	0	37.

Internal Service Funds 950-989					
1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	0	0	2.
3.	9__ OPEB	6000	0	0	3.
4.	9__ ______	6000	0	0	4.

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes: $0.00

CALCULATION OF 2013 GENERAL BUDGET LIMIT (ARS §15-947.C)

		A Maintenance and Operation	B Unrestricted Capital Outlay
1. (a) FY 2013 Revenue Control Limit (RCL) (from Work Sheet E, line VIII or Work Sheet F, line III)	$ 5,555,025		
*(b) Plus Adjustment for Growth (1)	196,674		
*(c) Increase or (Decrease) in 03 District High School Tuition Payments (ARS §15-905.J) (1)			
(d) Adjusted RCL	$ 5,751,699	$ 5,751,699	$
2. (a) FY 2013 Capital Outlay Revenue Limit (CORL) (from Worksheet H, lines VII.E.1 & VII.F.1)	385,566		
(b) CORL Reduction for State Budget Adjustments (from Worksheet H, lines VII.E.2 and VII.F.2)	149,664		
(c) Adjusted CORL	$ 235,902	$ 61,225	$ 174,677
3. FY 2013 Override Authorization (ARS §§ 15-481 and 15-482)			
* (a) Maintenance and Operation		555,502	
(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		214,769	12,617
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (ARS §§15-825, ARS §§15-825.01, and ARS 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) (ARS §15-910.L)			
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (ARS §15-943.01)		199,543	
(d) Dropout Prevention Program (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398 §2)		31,652	
* (e) Assistance for Education (ARS §15-973.01) (1)			
(f) Registered Warrant or Tax Anticipation Note Interest Expense incurred in FY 2011 (ARS §15-910.M)			
* (g) Joint Career and Technical Education and Vocational Education Center (ARS §15-910.01)			
* (h) FY 2012 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (ARS §15-918.04.C)			
* (i) FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (ARS §15-919.04)			
* (j) FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (ARS §15-920)			
* (k) Excess Property Tax Valuation Judgments (A.R.S. §§42-16213 and 16214)			
(l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. 15-947)			
*9. Adjustment to the General Budget Limit (ARS §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)			
10. FY 2013 General Budget Limit (column A, lines 1 through 9)(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		**$6,814,390**	
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)			**$187,294**

*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 2013 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 (c) Early Graduation Scholarship, 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 2012, Ch. 300, §14, the Early Graduation Scholarship Program has been suspended for FY 2013.

Budget Page 7, Line 9 Calculation

Use this table to calculate the total adjustment to be included on line 9. These calculations need not be printed as an official part of the budget forms. Include year(s) and descriptions, as applicable. (Enter reductions/decreases as negative amounts.)

1. Prior Year Over Expenditures/Resolutions:		
	$	0.00
2. Early Graduation Scholarship Reductions:	$	0.00
3. A.R.S. §15-915 Corrections:		
	$	0.00
4. Decrease for Transfer from M&O to Energy and Water Savings Fund	$	0.00
5. Increase for Energy and Water Savings Fund Transfer to M&O	$	0.00
6. Other:	$	0.00
Total Adjustment to line 9	$	0.00

DISTRICT NAM **MINGUS UNION HS** COUNTY **YAVAPAI** CTD NUMBER 13 05 04

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 ARS §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2012 Unrestricted Capital Budget Limit (UCBL) (from FY 2012 latest revised Budget, page 8, line A.12)	$	212,063
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$	-1,267
3. Adjusted Amount Available for FY 2012 Capital Expenditures (line A.1 + A.2)	$	210,796
4. Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10)	$	212,063
5. Lesser of Lines A.3 or A.4	$	210,796
6. FY 2012Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$	212,063
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. **-1,267**)	$	0
8. Interest Earned in Fund 610 in FY 2012	$	-141
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F).	$	0
10. Adjustment to UCBL for FY 2013 (ARS §15-905.M) (1)	$	0
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	$	187,294
12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11)(2)	$	187,153

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2012 Soft Capital Allocation Limit (SCAL) (from FY 2012 latest revised Budget, page 8, line B.12)	$	6,358
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG 75 report. (For budget adoption, use zero.)	$	0
3. Adjusted FY 2012 SCAL (line B.1 + B.2)	$	6,358
4. Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19)	$	7,203
5. Lesser of Lines B.3 or B.4	$	6,358
6. FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year end.)	$	6,665
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. -307)	$	0
8. Interest Earned in Fund 625 in FY 2012	$	22
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	$	256,952
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	$	0
11. Adjustment to SCAL for FY 2013 (A.R.S. §15-905.M) (3)	$	-213,315
12. FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	$	43,659

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line C.7)	$	632,605
2. FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through the end of the fiscal year-end.)	$	344,931
3. Unexpended Budget Balance in Classroom Site Fund (Line C.1 minus Line C.2)	$	287,674
4. Interest Earned in the Classroom Site Fund in FY 2012	$	115
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on $227) (5)	$	258,838
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit	$	0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	$	546,628

(1) This line can be used to adjust the FY 2013 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE, (b) greater than anticipated growth from FY 2012, or (c) 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 2013 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL or (b) state budget adjustments, 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 Budget 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 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line 7)	126,391.00	253,130.00	253,084.00	0.00	632,605.00
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	64,782.06	132,706.55	147,442.11	0.00	344,930.72
3. Unexpended Budget Balance (line 1 minus 2)	61,608.94	120,423.45	105,641.89	0.00	287,674.28
4. Interest Earned in FY 2012	19.66	41.86	53.82	0.00	115.34
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on $227) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	51,767.62	103,535.24	103,535.24	0.00	258,838.11
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit *	0.00	0.00	0.00	0.00	0.00
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	113,396.22	224,000.55	209,230.95	0.00	546,627.73

* 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.