NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

NATIVE Special School Board Meeting

Date: **Monday, July 14, 2014**
Time: **8:00 AM (MDST)**
Place: **Conference Room, NATIVE District Central Campus, NATIVE District, Kayenta, AZ**

One or more Governing Board members will participate via teleconference.
The public will be able to attend at the NATIVE District office or may call (928) 697-2500 for teleconference information.

PUBLIC HEARING

The Governing Board of N.A.T.I.V.E. District will conduct a public hearing of FY 2014-2015 Capital and Expenditure Budget on Monday, July 14, 2014, at 8:00 AM (MDST). Following the public hearing a special board meeting will be held for required Board Action.

A. Call to Order
B. Presentation of FY15 Expenditure Budget
C. Public Discussion
D. Adjourn

AGENDA

1. **CALL TO ORDER:** Board President Shannon Tooke will call the meeting to order. Roll call by Board Secretary. Members may participate by conference call.

2. **OLD BUSINESS:**
   2.1. **Consideration of adoption of the FY15 Expenditure Budget

3. ***ADJOURNMENT**

**Denotes Action Items*
***Denotes Consent Agenda Items*

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: July 9, 2014
To: NATIVE Governing Board Members
From: Ron Tsosie, Superintendent
Re: 2015 Adopted State Expenditure Budget

The purpose of this Special Board meeting is to consider the adoption of the 2015 Adopted State Expenditure budget. And to ensure that all proper procedures are followed regarding the budget public hearing, notification, and all required timeline requirements.

The 2015 Adopted State Expenditure budget that was presented during the Public Hearing is the same budget as the Proposed budget that the Board approved on June 23, 2014.

It is recommended that the NATIVE Governing Board approve and adopt the 2015 State Expenditure Budget.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

FY 2015

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE BUDGET

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2015 was

Proposed June 23, 2014

Adopted July 14, 2014

Revised

Date

SIGNED SIGNED

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

Date

Superintendent Signature Business Manager Signature

District Contact Employee:

Telephone: E-mail:

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

1. Total Budgeted Revenues for Fiscal Year 2014 $ 2,690,321

2. Estimated Revenues by Source for Fiscal Year 2015 (excluding property taxes)

Local	1000	$	15,000
Intermediate	2000	$	
State	3000	$	2,779,051
Federal	4000	$	
TOTAL		$	2,794,051

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:		
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
JTED	0.0500	0.0500
Total Secondary Tax Rate	0.0500	0.0500

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

1. General Budget Limit (from Budget, page 7, line 10)	$	2,565,282
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	$	2,857,610
3. Subtotal (line A.1 + A.2)	$	5,422,892
4. Federal Projects (from Budget, page 6, line 18)	$	173,000
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)	$	5,595,892

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	$	2,565,282
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	$	2,857,610
3. Total Budget Subject to Budget Limits (line B.1 + B.2) (This line cannot exceed line A.3.)	$	5,422,892

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DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000 **VERSION** Adopted

FUND 001 (M&O) MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2014	Totals Budget FY 2015	% Increase/ Decrease	
100 Regular Education												
1000 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.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%	11.
630, 700, 800, 900 Other Programs	12.	0.00							0	0	0.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
200 Special Education												
1000 Instruction	14.	3.00	3.00	80,800	46,926	1,290,076	40,911	3,088	1,213,967	1,461,801	20.4%	14.
2000 Support Services												
2100 Students	15.	0.00	0.00			105,818			18,000	105,818	487.9%	15.
2200 Instructional Staff	16.	0.00	0.00			75,061	744		49,811	75,805	52.2%	16.
2300 General Administration	17.	3.00	2.50	161,615	60,977	185,122	154,650		304,755	562,364	84.5%	17.
2400 School Administration	18.	1.00	0.50	42,500	14,100				95,100	56,600	-40.5%	18.
2500 Central Services	19.	1.00	1.00	61,230	21,720	64,561	975	1,915	148,320	150,401	1.4%	19.
2600 Operation & Maintenance of Plant	20.	1.00	1.00	25,000	14,240	49,742	63,511		182,368	152,493	-16.4%	20.
2900 Other	21.	0.00	0.00						0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00	0.00						0	0	0.0%	22.
Subtotal (lines 14-22)	23.	9.00	8.00	371,145	157,963	1,770,380	260,791	5,003	2,012,321	2,565,282	27.5%	23.
400 Pupil Transportation	24.	0.00							0	0	0.0%	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.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and 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 Program	29.	0.00							0	0	0.0%	29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	9.00	8.00	371,145	157,963	1,770,380	260,791	5,003	2,012,321	2,565,282	27.5%	30.

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	0		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	0		6.
7. Multiple Disabilities	0		7.
8. Multiple Disabilities with Severe Sensory Impairment	0		8.
9. Orthopedic Impairment	0		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)	0	0	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	2,012,321	2,565,282	20.
21. Career Education	0		21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	2,012,321	2,565,282	22.

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)

Prior FY	Budget FY
5.00	5.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	$ 8,857
All Funds - Federal	*6330*	0

FY 2015 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 2014 Average Daily Membership:	Resident	548.206	Attending	548.206
B. FY 2013 Average Daily Membership:	Resident	515.180	Attending	515.180

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

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000 **VERSION** Adopted

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals Prior FY 2014	Totals Budget FY 2015	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Instruction	1.						0	0	0.0%	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.	0	0				0	0	0.0%	4.
200 Special Education										
1000 Instruction	5.	4,162	1,249				3,089	5,411	75.2%	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.	4,162	1,249				3,089	5,411	75.2%	8.
Other Programs (Specify) _____										
1000 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.	4,162	1,249				3,089	5,411	75.2%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Instruction	14.						0	0	0.0%	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.	0	0				0	0	0.0%	17.
200 Special Education										
1000 Instruction	18.	8,324	2,498				3,089	10,822	250.3%	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.	8,324	2,498				3,089	10,822	250.3%	21.
Other Programs (Specify) _____										
1000 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.	8,324	2,498				3,089	10,822	250.3%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Instruction	27.						0	0	0.0%	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.	0	0	0	0		0	0	0.0%	30.
200 Special Education										
1000 Instruction	31.				10,822		1,543	10,822	601.4%	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	10,822		1,543	10,822	601.4%	34.
530 Dropout Prevention Programs										
1000 Instruction	35.						0	0	0.0%	35.
Other Programs (Specify) _____										
1000 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.	0	0	0	10,822		1,543	10,822	601.4%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	12,486	3,747	0	10,822	0	7,721	27,055	250.4%	40.

(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.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000 **VERSION** Adopted

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 Prior FY 2014	Totals Budget FY 2015	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		50,000	400,000				587,898	450,000	-23.5%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.			60,000				0	60,000	--	3.
2300, 2400, 2500, 2900 Administration	4.							75,000	0	-100.0%	4.
2600 Operation & Maintenance of Plant	5.							0	0	0.0%	5.
2700 Student Transportation	6.							0	0	0.0%	6.
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.			2,347,610				2,570,690	2,347,610	-8.7%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	50,000	2,807,610	0	0	0	3,233,588	2,857,610	-11.6%	10.

(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	40,000
6643 Instructional Aids	10,000
6731 Furniture and Equipment	260,000
6734 Vehicles	
6737 Tech Hardware & Software	200,000

(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. $ -

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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	1.	3,233,588	2,857,610	0		0		1.
Select Object Codes Detail (1)								
6150 Classified Salaries	2.	0		0		0		2.
6200 Employee Benefits	3.	0		0		0		3.
6450 Construction Services	4.	0		0		0		4.
6710 Land and Improvements	5.	0		0		0		5.
6720 Buildings and Improvements	6.	2,570,690	2,347,610	0		0		6.
6731 Furniture and Equipment	7.	522,898	260,000	0		0		7.
6734 Vehicles	8.	0	0	0		0		8.
6737 Technology Hardware & Software	9.	0	200,000	0		0		9.
6831, 6832 Redemption of Principal	10.							10.
6841, 6842, 6850 Interest	11.							11.
Total amounts reported on lines 2-11 above for:								
Renovation	12.	0		0				12.
New Construction	13.	2,570,690	2,347,610	0		0		13.
Other	14.	522,898	460,000	0		0		14.
Total (lines 12-14)	15.	3,093,588	2,807,610	0	0	0	0	15.

(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.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000 **VERSION** Adopted

SPECIAL PROJECTS

			FTE		TOTAL ALL FUNCTIONS		
			Prior FY	Budget FY	Prior FY	Budget FY	
FEDERAL PROJECTS							
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		0		1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		0		2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0		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	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	0.00		0		8.
9.	230 Johnson-O'Malley	6000	0.00		0		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		45,000	58,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00		0		14.
15.	374 E-Rate	6000	0.00		300,000	60,000	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		55,000	55,000	17.
18.	Total Federal Project Funds (lines 1-17)		0.00	0.00	400,000	173,000	18.
STATE PROJECTS							
19.	400 Vocational Education	6000	0.00		35,000	11,000	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		0		25.
26.	460 Environmental Special Plate	6000	0.00		0		26.
27.	465-499 Other State Projects	6000	0.00		0		27.
28.	Total State Project Funds (lines 19-27)		0.00	0.00	35,000	11,000	28.
29.	Total Special Projects (lines 18 and 28)		0.00	0.00	435,000	184,000	29.

INSTRUCTIONAL IMPROVEMENT FUND (020)

			Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	600	2,100	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	0		4.
5.	Total Instructional Improvement Fund (lines 1-4)		600	2,100	5.

OTHER FUNDS (DO NOT Add to Aggregate)

				Prior 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.	080	Student Success	6000			4.
5.	500	School Plant (Lease over 1 year) (2)	6000	0		5.
6.	505	School Plant (Lease 1 year or less)	6000	0		6.
7.	506	School Plant (Sale)	6000	0		7.
8.	510	Food Service	6000	0		8.
9.	515	Civic Center	6000	20,000	20,000	9.
10.	520	Community School	6000	50,000	50,000	10.
11.	525	Auxiliary Operations	6000	0		11.
12.	526	Extracurricular Activities Fees Tax Credit	6000	0		12.
13.	530	Gifts and Donations	6000	2,500	2,500	13.
14.	535	Career & Tech. Ed. & Voc. Ed. Projects	6000	0		14.
15.	540	Fingerprint	6000	0		15.
16.	545	School Opening	6000	0		16.
17.	550	Insurance Proceeds	6000	0		17.
18.	555	Textbooks	6000	0		18.
19.	565	Litigation Recovery	6000	0		19.
20.	570	Indirect Costs	6000	10,000	10,000	20.
21.	575	Unemployment Insurance	6000	0		21.
22.	580	Teacherage	6000	0		22.
23.	585	Insurance Refund	6000	0		23.
24.	590	Grants and Gifts to Teachers	6000	0		24.
25.	595	Advertisement	6000	0		25.
26.	596	Joint Technical Education	6000	101,270	75,000	26.
27.	620	Adjacent Ways	6000	0		27.
28.	639	Impact Aid Revenue Bond Building	6000	0		28.
29.	640	School Plant - Special Construction	6000	0		29.
30.	650	Gifts and Donations-Capital	6000	0		30.
31.	660	Condemnation	6000	0		31.
32.	665	Energy and Water Savings	6000	0		32.
33.	686	Emergency Deficiencies Correction	6000	0		33.
34.	691	Building Renewal Grant	6000	0		34.
35.	700	Debt Service	6000	0		35.
36.	720	Impact Aid Revenue Bond Debt Service	6000	0		36.
37.	Other _____		6000	0		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	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 N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

VERSION Adopted

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

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
1.	(a) FY 2015 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	$ 2,484,882		
*	(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	$ 2,484,882	$ 2,484,882	$ 0
2.	(a) FY 2015 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	$ 317,106		
*	(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	93,084		
	(c) Adjusted DAA	$ 224,022		224,022
3.	FY 2015 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 (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)		80,400	
	(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
	(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)		$ 2,565,282	
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)			$ 224,022

***** 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.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000
VERSION Adopted

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

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1.	FY 2014 Unrestricted Capital Budget Limit (UCBL) (from FY 2014 latest revised Budget, page 8, line A.12)	$ 3,233,588
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 2014 Capital Expenditures (line A.1 + A.2)	$ 3,233,588
4.	Amount Budgeted in Fund 610 in FY 2014 (from FY 2014 latest revised Budget, page 4, line 10)	$ 3,233,588
5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	$ 3,233,588
6.	FY 2014 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 600,000
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. --	$ 2,633,588
8.	Interest Earned in Fund 610 in FY 2014	$ 0
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 2015 (A.R.S. §15-905.M) (1)	$ 0
11.	Amount to be Used for Capital Expenditures (from page 7, line 11)	$ 224,022
12.	FY 2015 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	$ 2,857,610

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

B. 1.	FY 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line C.7)	$ 7,721
2.	FY 2014 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 0
3.	Unexpended Budget Balance in Classroom Site Fund (line B.1 minus B.2)	$ 7,721
4.	Interest Earned in the Classroom Site Fund in FY 2014	$ 0
5.	FY 2015 Classroom Site Fund Allocation (provided by ADE, based on $295) (3)	$ 19,334
6.	Adjustments to FY 2015 Classroom Site Fund Budget Limit	$ 0
7.	FY 2015 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (4)	$ 27,055

(1) This line can be used to adjust the FY 2015 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) increases due to greater than anticipated growth from FY 2014, or (3) JTED reduction, or (4) reductions or increases due to other adjustments as notified by ADE.

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

(3) 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.

(4) 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 B. 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 2014 Classroom Site Fund Budget Limit (from FY 2014 latest revised Budget, page 8, line 7 of the table)	0	0	0	0	0
2. FY 2014 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)					0
3. Unexpended Budget Balance (line 1 minus 2)	0	0	0	0	0
4. Interest Earned in FY 2014					0
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on $295) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	0	0	0		
6. Adjustments to FY 2015 Classroom Site Fund Budget Limit *					0
7. FY 2015 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	0	0	0	0	0

* 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 N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

VERSION Adopted
DATE 7/14/2014

BUDGET WORK SHEETS
FOR FISCAL YEAR 2015

	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
E.	District Support Level and Revenue Control Limit	6
F.	Consolidation/Unification Assistance.	6
G.	District Additional Assistance High School Student Count (Type 03)	6
H.	District Additional Assistance	7
J.	Equalization Base and Assistance	8
K.	Small School Adjustment Phase Down Limit	9
K2.	Maximum Small School Adjustment Override	10
L.	Impact Aid Fund (ESEA, Title VIII)	11
M.	Maintenance and Operation Fund Budget Balance Carryforward	12
O.	Tuition Out for High School Students	13
R.	Student Success Fund	14
S.	Equalization Assistance for an Accommodation School	15

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

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. 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 N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

B. WORK SHEET FOR FY 2015 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS (A.R.S. §15-943)

A. Unweighted Student Count		PSD		K-8		9-12
1. FY 2015 Non-AOI Student Count		0.000				548.206
2. FY 2015 AOI Full-Time Student Count			+		+	
3. FY 2015 AOI Part-Time Student Count			+		+	
4. Subtotal (lines A.1 through A.3)	=	0.000	=	0.000	=	548.206
5. District Sponsored Charter School Estimated ADM	+		+		+	
6. Total Student Count	=	0.000	=	0.000	=	548.206

B. **Use student count from line A.4 to determine weight.**		**SUPPORT LEVEL WEIGHTS FOR DISTRICTS**			
		DESIGNATED AS ISOLATED		**NOT DESIGNATED AS ISOLATED**	
		K-8	**9-12**	**K-8**	**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 2015 Student Count	-				
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
FY 2015 Adjusted Support Level Weight	=				
Student Count 500.000-599.999					
Student Count Constant		600.000	600.000	600.000	600.000
FY 2015 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 2015 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		Support Level Weight		Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
1. PSD (from line A.6)	0.000			x	1.450	=	0.000		
2. District (from line A.1, A.2, or A.3)									
a. K-8	0.000	0.000	0.000	x		=	0.000	0.000	0.000
b. 9-12	548.206	0.000	0.000	x	1.339	=	734.048	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)	0.000	0.000	0.000				0.000	0.000	0.000
b. 9-12 (C.2.b + C.3.b)	548.206	0.000	0.000				734.048	0.000	0.000
5. Total Student Count (C.1 + C.4.a + C.4.b)	548.206	0.000	0.000				734.048	0.000	0.000

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

C. WORK SHEET FOR FY 2015 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		Support Level Weight		Non-AOI Weighted Student Count
I. A. FY 2015 Non-AOI Student Count (from Work Sheet B, line C.5)	548.206				734.048
B. Student Count Add-ons (1)					
1. Hearing Impairment	0.000	x	4.771	=	0.000
2. K-3	0.000	x	0.060	=	0.000
3. K-3 Reading (2)	0.000	x	0.040	=	0.000
4. English Learners (ELL)	0.000	x	0.115	=	0.000
5. MD-R, A-R, and SID-R	0.000	x	6.024	=	0.000
6. MD-SC, A-SC, and SID-SC	0.000	x	5.833	=	0.000
7. Multiple Disabilities Severe Sensory Impairment	0.000	x	7.947	=	0.000
8. Orthopedic Impairment (Resource)	0.000	x	3.158	=	0.000
9. Orthopedic Impairment (Self Contained)	0.000	x	6.773	=	0.000
10. Preschool-Severe Delay	0.000	x	3.595	=	0.000
11. DD, ED, MIID, SLD, SLI, & OHI	0.000	x	0.003	=	0.000
12. Emotional Disability (Private)	0.000	x	4.822	=	0.000
13. Moderate Intellectual Disability	0.000	x	4.421	=	0.000
14. Visual Impairment	0.000	x	4.806	=	0.000
15. Total Add-on Count (I.B.1 through I.B.14)	0.000				0.000
II. FY 2015 Non-AOI Weighted Student Count					734.048 (I.A + I.B.15, this column)

	AOI Weighted Student Count		Funding Ratio		Adjusted AOI Weighted Student Count
III. FY 2015 AOI FT Weighted Student Count (from Work Sheet C2, line II)	0.000	x	95%	=	0.000
IV. FY 2015 AOI PT Weighted Student Count (from Work Sheet C2, line IV)	0.000	x	85%	=	0.000

CALCULATION OF FY 2015 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)		734.048
VI. A. Base Level Amount $3,373.11 - To include Teacher Compensation, use Base Level of $3,415.27		
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) (3)	$	3,373.11
B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)	$	
C. Adjusted FY 2015 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)	$	3,373.11
VII. Result (line V x VI.C)	$	2,476,024.65
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)		1.0000
IX. Result (line VII x VIII)	$	2,476,024.65
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. Increase for Career Ladder [A.R.S. §15-918.04(A)(5)] (3)	$	
XIII. FY 2013 Nonfederal Audit Service Actual Expenditures (4) $ 8,857.00 x 1.00 =	$	8,857.00
XIV. Decreases for Charter School Federal and State Monies Received	- $	
XV. Decrease for Charter School Nonparticipation Adjustment	- $	
XVI. Other Reductions: (For FY 2015 this amount is zero, unless otherwise notified by ADE)	- $	
XVII. FY 2015 BSL and BRCL (sum lines IX through XIII minus lines XIV through XVI) (to Work Sheet E, line I)	$	2,484,881.65

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (2)	K-3	$ 0.00
	K-3 Reading	$ 0.00

(1) The Non-AOI Student Count for districts with district sponsored charter schools (DSCS) includes the district student count plus the estimated charter school student count for students that did not attend a district school last year.

(2) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, or that have more than 10% of their pupils in grade three reading far below the third grade level according to the reading portion of the AIMS test, will receive monies for this weight only after the district's K-3 Reading Program Plan is approved by the State Board of Education. A.R.S. §15-211

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

(4) 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.
Enter the FY 2013 **nonfederal** audit expenditures on line XIII.
Enter the FY 2013 **federal** audit expenditures from all funds to the right (should agree to FY 2013 AFR). $ _____
Enter the **total** FY 2013 audit expenditures from all funds to the right. $ _____
Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of district's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO) in the amounts reported on Line XIII or in this footnote.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

C2. WORK SHEET FOR FY 2015 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		Support Level Weight		AOI FT Weighted Student Count
I. A. FY 2015 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. K-3 Reading (1)		x	0.040	=	0.000
4. English Learners (ELL)		x	0.115	=	0.000
5. MD-R, A-R, and SID-R		x	6.024	=	0.000
6. MD-SC, A-SC, and SID-SC		x	5.833	=	0.000
7. Multiple Disabilities Severe Sensory Impairment		x	7.947	=	0.000
8. Orthopedic Impairment (Resource)		x	3.158	=	0.000
9. Orthopedic Impairment (Self Contained)		x	6.773	=	0.000
10. Preschool-Severe Delay		x	3.595	=	0.000
11. DD, ED, MIID, SLD, SLI, & OHI		x	0.003	=	0.000
12. Emotional Disability (Private)		x	4.822	=	0.000
13. Moderate Intellectual Disability		x	4.421	=	0.000
14. Visual Impairment		x	4.806	=	0.000
15. Total Add-on Count (I.B.1 through I.B.14)	0.000				0.000
II. FY 2015 AOI FT Weighted Student Count					0.000 (I.A + I.B.15, this column)

AOI PART-TIME (PT) WEIGHTED STUDENT COUNT

	AOI PT Student Count		Support Level Weight		AOI PT Weighted Student Count
III. A. FY 2015 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. K-3 Reading (1)		x	0.040	=	0.000
4. English Learners (ELL)		x	0.115	=	0.000
5. MD-R, A-R, and SID-R		x	6.024	=	0.000
6. MD-SC, A-SC, and SID-SC		x	5.833	=	0.000
7. Multiple Disabilities Severe Sensory Impairment		x	7.947	=	0.000
8. Orthopedic Impairment (Resource)		x	3.158	=	0.000
9. Orthopedic Impairment (Self Contained)		x	6.773	=	0.000
10. Preschool-Severe Delay		x	3.595	=	0.000
11. DD, ED, MIID, SLD, SLI, & OHI		x	0.003	=	0.000
12. Emotional Disability (Private)		x	4.822	=	0.000
13. Moderate Intellectual Disability		x	4.421	=	0.000
14. Visual Impairment		x	4.806	=	0.000
15. Total Add-on Count (III.B.1 through III.B.14)	0.000				0.000
IV. FY 2015 AOI PT Weighted Student Count					0.000 (III.A + III.B.15, this column)

(1) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, or that have more than 10% of their pupils in grade three reading far below the third grade level according to the reading portion of the AIMS test, will receive monies for this weight only after the district's K-3 Reading Program Plan is approved by the State Board of Education. A.R.S. §15-211

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

D. WORK SHEET FOR FY 2015 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2014, Ch. 17, §6, 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 2015 State Support Level per Route Mile
I. 0.5 or Less	2.49
II. More than 0.5, through 1.0	2.04
III. More than 1.0	2.49

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 2014 Approved Daily Route Miles	
B.	Number of Eligible Students Transported in FY 2014	
C.	Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	0.000
II.	To and From School Support Level	
A.	Annual Route Miles (Line I.A x 180 or 200, as applicable) ☐ Check here if approved for 200 Days of Instruction	0.000
B.	State Support Level per Route Mile (use Table I based on I.C)	$
C.	1. FY 2014 Annual Expenditure for Bus Tokens	$
	2. FY 2014 Annual Expenditure for Bus Passes	$
D.	To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]	$ 0.00
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)	
B.	Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	$ 0.00
IV.	Extended School Year Support Level for Pupils with Disabilities	
A.	Actual Route Miles traveled in July and August 2013 to Transport Pupils w/Disabilities for Extended School Year	
B.	Estimated Route Miles Traveled in June 2014 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 2015 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	$ 0.00
VI.	Support Level Change	
A.	FY 2014 Transportation Support Level	$
B.	Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)	$ 0.00

TRCL CALCULATION

VII.	FY 2014 Transportation Revenue Control Limit	$
VIII.	FY 2015 Transportation Revenue Control Limit	
A.	Preliminary FY 2015 Transportation Revenue Control Limit (VI.B + VII)	$ 0.00
B.	120% of FY 2015 Transportation Support Level (V x 1.20)	$ 0.00
C.	Adjusted FY 2015 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	$ 0.00
D.	FY 2015 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	$ 0.00

E. WORK SHEET FOR FY 2015 DISTRICT SUPPORT LEVEL (DSL) AND REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947 and 15-951)

CALCULATION OF THE DSL

I.	FY 2015 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XVII)	$ 2,484,881.65
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 2015 Transportation Support Level (from Work Sheet D, line V)	$ 0.00
IV.	FY 2015 District Support Level (sum of lines I through III)	$ 2,484,881.65

CALCULATION OF THE RCL

V.	FY 2015 Base Support Level/Base Revenue Control Limit (from line I above)	$ 2,484,881.65
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 2015 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	$ 0.00
VIII.	FY 2015 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	$ 2,484,881.65

F. WORK SHEET FOR FY 2015 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 2015 District Support Level (line I + Work Sheet E, line IV)	$ 0.00
III.	FY 2015 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, page 7, line 1(a)]	$ 0.00

G. WORK SHEET FOR FY 2015 DISTRICT ADDITIONAL ASSISTANCE HIGH SCHOOL STUDENT COUNT FOR COMMON SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03) (A.R.S. §15-951.C)

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.	50% of High School Student Count Transported by District of Residence to District of Attendance (Line II x .5) (to Work Sheet H, line V.A column 9-12)	0.000

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

H. WORK SHEET FOR FY 2015 DISTRICT ADDITIONAL ASSISTANCE (DAA)

(A.R.S. §§15-183, 15-185, 15-951.C, 15-961, 15-962.01, and 15-963.B, as amended by Laws 2014, Ch. 17, §§1, 2, 12, 13, and 14)

TABLE TO CALCULATE DAA PER STUDENT COUNT

		K-8		9-12
I. FY 2015 Actual Student Count: .001 - 99.999				
DAA per Student Count		$ 544.58		$ 601.24
II. FY 2015 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	-	0.000
C. Difference	=	0.000	=	0.000
D. Weight Adjustment Factor	x	0.0003	x	0.0004
E. Support Level Weight Increase	=	0.000	=	0.000
F. Support Level Weight	+	1.278	+	1.398
G. Adjusted Support Level Weight	=	0.000	=	0.000
H. Support Level Amount	x	$ 389.25	x	$ 405.59
I. DAA per Student Count	=	$ 0.00	=	$ 0.00
III. FY 2015 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	-	548.206
C. Difference	=	0.000	=	51.794
D. Weight Adjustment Factor	x	0.0012	x	0.0013
E. Support Level Weight Increase	=	0.000	=	0.067
F. Support Level Weight	+	1.158	+	1.268
G. Adjusted Support Level Weight	=	0.000	=	1.335
H. Support Level Amount	x	$ 389.25	x	$ 405.59
I. DAA per Student Count	=	$ 0.00	=	$ 541.46
IV. FY 2015 Actual Student Count: 600.000 or More & JTED				
DAA per Student Count		$ 450.76		$ 492.94

CALCULATIONS FOR DAA

		PSD		K-8		9-12
V. District Additional Assistance Base						
A. FY 2015 Student Count (from Work Sheet B, line A.4 and Work Sheet G, line III for type 03 districts)		0.000		0.000		548.206
B. DAA per Student Count (from Table above)	x	$ 450.76	x	$ 0.00	x	$ 492.94
C. DAA Base (line V.A x line V.B)	=	$ 0.00	=	$ 0.00	=	$ 270,232.67
VI. District Additional Assistance Growth Factor						
A. FY 2015 Student Count (from Work Sheet B, line A.4 and Work Sheet G, line II for type 03 districts)				548.206		
B. FY 2014 Student Count			÷	515.180		
C. FY 2015 DAA Growth Factor (VI.A ÷ VI.B)			=	1.0641		
VII. Adjusted District Additional Assistance						
A. DAA Base (from line V.C)		$ 0.00		$ 0.00		$ 270,232.67
B. Adjusted Growth Factor (if line VI.C is < or = 1.05, use 1.0, if > 1.05, use 1 plus 50% of the increase)	x	1.0321	x	1.0321	x	1.0321
C. FY 2015 DAA (VII.A x VII.B)	=	$ 0.00	=	$ 0.00	=	$ 278,907.14
D. DAA for High School Textbooks						
1. FY 2015 Actual 9-12 Student Count (from Work Sheet B, line A.4)						548.206
2. Support Level Amount for Textbooks					x	$ 69.68
3. DAA for Textbooks (VII.D.1 x VII.D.2)					=	$ 38,198.99
E. 9-12 DAA (including charter additional assistance and capital transportation adjustment from lines below)						
1. FY 2015 9-12 DAA (9-12 lines VII.C + VII.D.3 + VII.G.3 + VII.H) (to Budget, page 7, line 2.a)					=	$ 317,106.13
2. 9-12 DAA Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)					-	$ 93,084.00
3. Adjusted FY 2015 9-12 DAA (VII.E.1-VII.E.2) (to Work Sheet J, line III.A.1 or III.B.5)					=	$ 224,022.13
F. PSD and K-8 DAA (including charter additional assistance and capital transportation adjustment from lines below)						
1. FY 2015 PSD and K-8 DAA (PSD and K-8 lines VII.C + VII.G.3 + VII.H) (to Budget, page 7, line 2.a)					=	$ 0.00
2. PSD and K-8 DAA Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)					-	$ 0.00
3. Adjusted FY 2015 PSD and K-8 DAA (VII.F.1-VII.F.2) (to Work Sheet J, line III.A.1 or III.B.5)					=	$ 0.00
G. Charter Additional Assistance (CAA)		**PSD**		**K-8**		**9-12**
1. FY 2015 Charter School Student Count (from Work Sheet B, line A.5)		0.00		0.00		0.00
2. CAA per Student	x	$ 1,707.77		$ 1,707.77		$ 1,990.38
3. FY 2015 CAA (line VII.G.1 x line VII.G.2)	=	$ 0.00		$ 0.00		$ 0.00
H. Capital Transportation Adjustment A.R.S. §15-963.B		$		$		$

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

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 2015 PSD and K-8 Weighted State Aid Student Count			
1.	PSD (from Work Sheet B, line C.1)	0.000		
2.	K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	0.000		
B.	Total FY 2015 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	0.000 (I.A.1 + I.A.2)		734.048 (from Work Sheet B, line C.4.b)
C.	Total FY 2015 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		734.048	
D.	PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	0.0000		1.0000
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)		$ 2,484,881.65	
B.	DSL/RCL PSD-8 and 9-12 Allocation (line I.D x line II.A)	$ 0.00		$ 2,484,881.65
III. A.	For ALL Districts Except Common School Districts NOT Within a High School District (Type 03)			
1.	Adjusted FY 2015 District Additional Assistance (from Work Sheet H)	$ 0.00 (from Work Sheet H, line VII.F.3)		$ 224,022.13 (from Work Sheet H, line VII.E.3)
2.	Total FY 2015 Equalization Base (II.B + III.A.1)	$ 0.00		$ 2,708,903.78
3.	2014 Primary Assessed Valuation ÷ 100	$		$ 179,298.66
4.	2014 Salt River Project (SRP) Valuation ÷ 100	$		$ 2,609.80
5.	2014 Government Property Lease Excise Tax Assessed Valuation ÷ 100	$		$
6.	TOTAL Valuation (III.A.3 + III.A.4 + III.A.5)	$ 0.00		$ 181,908.46
7.	Qualifying Tax Rate	x $		x $ 0.0500
8.	Qualifying Levy (III.A.6 x III.A.7)	$ 0.00		$ 9,095.42
9.	FY 2015 Equalization Assistance Before Adjustments (III.A.2 - III.A.8)	$ 0.00		$ 2,699,808.36
10.	FY 2015 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) Unified districts use PSD-8 column only. (For FY 2015 this amount is zero, unless otherwise notified by ADE.)	- $ 0		- $ 0
11.	Total FY 2015 Equalization Assistance (III.A.9 - III.A.10)	$ 0.00		$ 2,699,808.36
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 2015 District Additional Assistance (from Work Sheet H)	$ 0.00 (from Work Sheet H, line VII.F.3)		$ 0.00 (from Work Sheet H, line VII.E.3)
6.	FY 2015 Equalization Base (III.B.4 + III.B.5)	$ 0.00		$ 0.00
7.	2014 Primary Assessed Valuation ÷ 100	$		$
8.	2014 Salt River Project (SRP) Valuation ÷ 100	$		$
9.	2014 Government Property Lease Excise Tax Assessed Valuation ÷ 100	$		$
10.	TOTAL Valuation (III.B.7 + III.B.8 + III.B.9)	$ 0.00		$ 0.00
11.	Qualifying Tax Rate	x $		x $
12.	Qualifying Levy (III.B.10 x III.B.11)	$ 0.00		$ 0.00
13.	FY 2015 Equalization Assistance Before Adjustments (III.B.6 - III.B.12)	$ 0.00		$ 0.00
14.	FY 2015 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) (For FY 2015 this amount is zero, unless otherwise notified by ADE.)	- $ 0		- 0
15.	Total FY 2015 Equalization Assistance (III.B.13 - III.B.14)	$ 0.00		$ 0.00

Laws 2014, Ch. 16, §3, requires a joint technical education district (JTED) with a student count of more than 2,000 students to be funded at 95.5% of the state aid that would otherwise be provided by law and to reduce its budget limits accordingly. Therefore, the JTED's actual total equalization assistance may be less than the amount calculated on this Work Sheet. Estimated reduction to state aid This estimated reduction amount must be used to reduce the GBL on page 7, line 9 and/or the UCBL on page 8, line A.10. $ 0.00

K. WORK SHEET FOR FY 2015 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 2015, 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 2015 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	3,373.11	
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 2015 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. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, 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 2015 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 2015 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 2015 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 2015 Adjusted Support Level Weight (Enter on line II.E above)	=	0.000	=	0.000

K2. WORK SHEET FOR FY 2015 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 2015, 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 2015 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 2015 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. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, 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

L. WORK SHEET FOR FY 2015 IMPACT AID FUND (ESEA, TITLE VIII)
(A.R.S. §15-905.R)
(For school districts that receive ESEA, Title VIII monies.)

I.	FY 2015 Impact Aid revenue			$
II.	Impact Aid revenue deposited in FY 2015 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		-	$
III.	A. TRCL/TSL Difference (from Work Sheet D, line VIII.D - line V)	$ 0		
	B. Impact Aid revenue transferred in FY 2015 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line III.A		-	$
IV.	Impact Aid revenue transferred in FY 2015 to the M&O Fund to reduce or eliminate taxes		-	$
V.	FY 2014 Ending Cash Balance in the Impact Aid Fund		+	$
VI.	FY 2015 Amount Available to be Spent in the Impact Aid Fund (line I - lines II through IV + line V) (on Budget, page 6, line 16)		=	$ 0

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

M. WORK SHEET FOR CALCULATION OF THE FY 2015 MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

1.	a.	General Budget Limit (GBL) (from FY 2014 latest revised Budget, page 7, line 10)	$ 2,012,321.00
	b.	Adjustments to the GBL from FY 2014 BUDG75	$
	c.	Adjusted GBL	$ 2,012,321.00
2.	a.	Budgeted M&O expenditures (from FY 2014 latest revised Budget, page 1, line 30, Total Budget Year Column)	$ 2,012,321.00
	b.	Adjustments to the GBL (from line 1.b)	$ 0.00
	c.	Adjusted Budgeted Expenditures	$ 2,012,321.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	$ 2,012,321.00
4.		M&O actual expenditures	$ 1,931,921.00
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.)	$ 80,400.00

Note: For lines 6.a through 6.h deduct the FY 2014 actual expenditures from the budget amount. If the result is negative, enter zero.

			FY 2014 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)					$ 80,400.00
8.	a.	FY 2014 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					$ 2,303,424.00
	b.	Growth Adjustment (FY 2014 BUDG75)					
	c.	Factor of 4%				x	0.04
9.		Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]					$ 92,136.96
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)					$ 80,400.00
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 2014 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)]					$ 80,400.00

RESIDENT DISTRICT N.A.T.I.V.E. **CTD NUMBER** 090836000

O. WORK SHEET FOR FY 2015 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 [To Budget, page 7, line 8(b)]

	Attending District Name	Attending District CTD Number	A Tuition Out High School Count	B Debt Service Per Pupil Tuition (1)	C Debt Service Tuition Limit (2)	D 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 (To Work Sheet E, lines II and VI)

	Attending District Name	E M&O & UCO, Per Pupil Tuition	F 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)

DISTRICT NAME N.A.T.I.V.E. **COUNTY** Navajo **CTD NUMBER** 090836000

R. WORK SHEET FOR FY 2015 STUDENT SUCCESS FUND
(A.R.S. §15-917, as amended by Laws 2014, Ch. 17, §§5 and 17)

Part I

Achievement Profile	Improvement Category (1)	Student Success Funding Multiplier		Eligible Scores		Student Success Funding Amount
Exceeds proficiency	Superior improvement	$24.50	x		=	0.00
Exceeds proficiency	Strong improvement	$12.25	x		=	0.00
Exceeds proficiency	Below-average improvement	$7.75	x		=	0.00
Meets proficiency	Superior improvement	$18.25	x		=	0.00
Meets proficiency	Strong improvement	$9.25	x		=	0.00
Meets proficiency	Below-average improvement	$6.00	x		=	0.00
Approaches proficiency	Superior improvement	$39.75	x		=	0.00
Approaches proficiency	Strong improvement	$20.00	x		=	0.00
Falls far below proficiency	Superior improvement	$61.25	x		=	0.00
Falls far below proficiency	Strong improvement	$30.50	x		=	0.00
					Total	0.00

Part II

A. Prior year district attending ADM in tested grades (2)				
B. Per tested ADM amount (Part I, Total/Part II, line A)				0.00
C. Prior year district attending ADM in untested grades (2)				
D. Total untested ADM amount (Part II, line B x line C)				0.00
E. Number of high school graduates from the prior year		x	$21.50	0.00
F. Amount to be allocated for the Student Success Fund (Sum of Part I, Total, and Part II, lines D and E) (on Budget, page 6, Other Funds, line 4)				0.00

(1) Improvement Categories:

"Superior improvement" means a measurement of academic gain within or equal to the top seventeen per cent for individual students that is used to calculate school and school district achievement profiles pursuant to section 15-241, subsection H, Arizona Revised Statutes.

"Strong improvement" means an above-average measurement of academic gain for individual students that is used to calculate school and school district achievement profiles pursuant to section 15-241, subsection H, Arizona Revised Statutes, and that is below a determination of superior improvement.

"Below-average improvement" means a below-average measurement of academic gain for individual students that is used to calculate school and school district achievement profiles pursuant to section 15-241, subsection H, Arizona Revised Statutes. Also, a student in a tested grade that does not receive a measurement of academic gain is considered to demonstrate below-average improvement.

(2) Tested and Untested Grades

"Tested grades" means grades three through eight and grade ten.

"Untested grades" means kindergarten programs and grades one, two, nine and eleven.

S. WORK SHEET FOR FY 2015 EQUALIZATION ASSISTANCE FOR AN ACCOMMODATION SCHOOL (A.R.S. §15-974)

PART I. CALCULATION OF EQUALIZATION ASSISTANCE

A.	Lesser of FY 2015 District Support Level or Revenue Control Limit (from Work Sheet J, line II.A)	$	0.00		
B.	District Additional Assistance (from Work Sheet H, lines VII.E.3 and VII.F.3)	+	0.00		
C.	FY 2015 Equalization Assistance Before Adjustments (Lines A + B)			=	$ 0.00
D.	FY 2015 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) (For FY 2015 this amount is zero, unless otherwise notified by ADE)			-	$ 0.00
E.	FY 2015 Equalization Assistance (I.C - I.D)			=	$ 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, 2014				$
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 2015 RCL calculated on Work Sheet E, line VIII or Work Sheet F, line III	$			
3.	Up to 5% of the FY 2015 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