



The Humboldt Schools.
Motivating achievement since 1906.

GOVERNING BOARD MEETING

Tuesday, June 24, 2014

**Transportation Training Facility
6411 N. Robert Road (bldg. 500)
Prescott Valley, AZ**

Special Session @ 6:30

OFFICIAL COPY

Dr. Paul H. Stanton, Superintendent

**Richard Adler, President
Brian Letendre, Vice President
Gary Hicks, Member
Suzie Roth, Member
Carm Staker, Member**

HUMBOLDT UNIFIED SCHOOL DISTRICT #22

A Caring, Learning Community Transforming Today's Learners into Tomorrow's Successes

NOTICE OF COMBINED PUBLIC MEETING AND EXECUTIVE SESSION OF THE GOVERNING BOARD OF EDUCATION

Notice is hereby given that the Governing Board of the Humboldt Unified School District #22 will convene during a meeting open to the public on **June 24, 2014**, at the **HUSD Transportation Facility**, located at **6411 N. Robert Road (building 500), Prescott Valley, Arizona**.

- If authorized by a majority vote of the members of the Governing Board, any matter on the Open Meeting Agenda may be discussed in executive session for the purpose of obtaining legal advice thereon, pursuant to A.R.S. 38-431.03 (A)(3). The Board may also vote to convene in executive session to review and discuss issues marked with an asterisk (*). These sessions are not open to the public; however, Board decisions will be made in open public assembly.
- Members of the HUSD Governing Board who are not able to attend in person may participate via an electronic medium.
- The Agenda may be revised up to twenty-four (24) hours prior to the meeting. Revisions will be posted at the HUSD District Office located at 6411 N. Robert Road, Prescott Valley, Arizona.
- Arrangements to accommodate disabilities may be made by contacting Mary Diaz at (928)759-4000 or mary.diaz@humboldtunified.com prior to the meeting.
- Members of the public wishing to address the Board are requested to complete a Public Participation Form provided at the entrance of the meeting area.
- Discussion by the Board is limited to items posted on the agenda.

AGENDA

6:30 PM SPECIAL SESSION

1. **WELCOME AND CALL TO ORDER**
2. **PLEDGE OF ALLEGIANCE/FLAG CEREMONY**
3. **ROLL CALL**
4. **AGENDA REVIEW/ACCEPT**
5. **PUBLIC PARTICIPATION**

Participation is reserved for members of the public who have submitted a completed Public Participation Form. Total length of time shall not exceed 30 minutes. Individual times shall not exceed 5 minutes (Policy BEDH). When addressing the Board, speakers are to state their name and subject into the microphone so that their statements may be properly recorded.

Members of the Board may not discuss items that are not specifically on the agenda. Therefore, pursuant to A.R.S. §38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism or scheduling the matter for further consideration and decision at a later time.

6. **CONSENT ITEMS**

This section includes approval of items such as minutes, routine warrants, purchase orders, travel claims, employee leave requests, employee transfer requests and resignations, gifts to the District, and student and/or staff travel. Documentation concerning the matters on the Consent Agenda may be reviewed at the District office. Upon the request of a Board member, a topic on the Consent Agenda may be removed from this segment of the meeting and discussed as a Regular Agenda item.

(Pages 1-6) A. Request for approval of the revised 2013-14 and 2014-15 HUSD Supplemental Wage Schedules

(Pages 7-9) B. Request for approval of the revised 2013-14 Sole Source Vendor Listing

7. ACTION

(Pages 10-35) A. Discussion and possible action to approve the proposed annual budget for fiscal year 2014-15

8. PERSONNEL

(Pages 36-42) A. Request for approval of the restructuring of the Director of Human Resources and Operations position to an Assistant Superintendent of Operations position to be held by Mr. Dan Streeter for the 2014-2015 fiscal year, and request for approval of the Assistant Superintendent Salary Schedule for the 2014-15 fiscal year

9. ANNOUNCEMENTS

A. Next Scheduled Board Meetings are:

July 8, 2014	6:30 p.m.	Regular Meeting	@ Transportation Facility
August 19, 2014	6:30 p.m.	Regular Meeting	@ Mountain View Elementary
September 9, 2014	6:30 p.m.	Regular Meeting	@ Glassford Hill Middle School

Note: There will most likely be a second meeting in July to be held on July 22, 2014.

10. ADJOURNMENT

Copies of agendas and supporting documentation relative to public meetings are available at the District Administration Office during normal work hours, 24 hours prior to a meeting and immediately preceding the meeting.

CONSENT

Item 6A.

**Revised
2013-14 and 2014-15
Supplemental Wage Schedules**

HUMBOLDT UNIFIED SCHOOL DISTRICT

TO: Humboldt Unified School District Governing Board Item # 6A
FROM: Dan Streeter, Director of Human Resources, and
Cynthia Windham, Director of Finance Reading
DATE: June 24, 2014 Discuss
SUBJECT: Approval of Supplemental Wage Schedule Action

Consent X

OBJECTIVE: Goal #2 To Focus on Planning for Future Student Needs

SUPPORTING DATA:

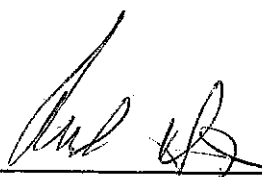
The attached *HUSD Supplemental Wage Schedule* includes a minor addition of \$100/day for professional development. This is the stipend currently offered to all certified staff who participate in full day professional development trainings outside of their contract day.

SUMMARY & RECOMMENDATION:

It is recommended that the Governing Board:

Move to approve the amended supplemental wage rates for 2013-2014 and 2014-2015 as presented on the attached HUSD Supplemental Wage Schedule.

Approved for transmittal to the Governing Board:


Dr. Paul H. Stanton, Superintendent

Questions should be directed to: Dan Streeter @ 759-4006

2013 - 2014 HUDS SUPPLEMENTAL WAGE SCHEDULE

Position	Rate	Per		Notes
Summer School Instructor	\$25.00	Hour	Certified	
Summer School Aide	\$12.50	Hour	Classified	
Curriculum Development/Special Projects	\$20.00	Hour	Certified	
Professional Development	\$100.00	Day	Certified	
Special Projects	Hourly Rate	Hour	Classified	
After School Detention	\$15.00	Hour	Certified	
Saturday School	\$15.00	Hour	Certified	
AVID Tutor	\$10.00	Hour	Class/Cert	Mostly current teachers + couple of classified subs
Class Coverage - High School	\$13.75	Period	Certified	Based on \$15.00 per hour
Class Coverage - Middle	\$12.50	Period	Certified	Based on \$15.00 per hour
Class Coverage - Elementary	\$10.00	Period	Certified	Based on \$15.00 per hour
Class Coverage - LTS (K-8)	\$17.50	Period	Certified	Based on \$15.00 per hour
Class Coverage - Other	\$15.00	Hour	Certified	Based on \$15.00 per hour
Custodian - Civic	\$25.00	Hour	Position	Based on \$15.00 per hour
Catering - Civic	Time and a Half (1.5) @ Hourly Rate	Hour	Classified	
CTE Grant Supplemental Activities	\$25.00		Class/Cert	Teacher/Nurse Paid w/CTE funds
Homebound Tutoring - Certified	\$25.00	Hour	Certified	
Homebound Tutoring - Classified	\$15.00	Hour	Classified	
ESY Aide	\$15.00	Hour	Classified	
Indian Ed Tutor - Certified	\$25.00	Hour	Certified	Paid w/Indian Ed. Funds
Indian Ed Tutor - Classified	\$15.00	Hour	Classified	Paid w/Indian Ed. Funds
Parental Involvement	\$25.00	Hour	Certified	Incl. Nurse Paid w/Title I Funds
Parental Involvement	\$15.00	Hour	Classified	Paid w/Title I Funds
Translation / Interpreting - Certified	\$15.00	Hour	Certified	
Translation / Interpreting - Classified	Hourly Rate	Hour	Classified	
Student Worker - Food	\$4.50	Hour		Paid w/ F&N Funds
Student Worker - SPED Transition	\$4.50	Hour		Paid w/ SPED Funds
Varsity Football*				
Ticket Seller / Taker	\$35.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
Announcer	\$35.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
Clock Keeper	\$35.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
Chain Crew	\$35.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds

2013 - 2014 HUSD SUPPLEMENTAL WAGE SCHEDULE

Position		Rate	Per		Notes
	Crowd Control	\$35.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
	Team Liaison	\$50.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
JV/Freshman Football*					
	Ticket Seller / Taker	\$30.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
	Announcer	\$30.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
	Clock Keeper	\$30.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
	Chain Crew	\$25.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
Volleyball (Varsity, JV, and Freshman Games)*					
	Ticket Seller / Taker	\$40.00	Event	Certified	
	Announcer / Scorer	\$50.00	Event	Certified	Or \$20, \$15, \$15/game. Paid w/General Athletics Auxiliary Funds
	Libero Tracker	\$50.00	Event	Certified	Or \$20, \$15, \$15/game. Paid w/General Athletics Auxiliary Funds
Basketball (Varsity, JV, and Freshman Games)*					
	Ticket Seller / Taker	\$40.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
	Announcer	\$50.00	Event	Certified	Or \$20, \$15, \$15/game. Paid w/General Athletics Auxiliary Funds
	Clock Keeper	\$50.00	Event	Certified	Or \$20, \$15, \$15/game. Paid w/General Athletics Auxiliary Funds
	Crowd Control	\$40.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
Baseball/Softball*					
	Ticket Seller / Taker	\$25.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds

*All classified event workers are paid at a rate of \$10 per hour for athletic events. They are scheduled not to exceed 40 hours per week including their regular work schedule. If overtime hours are worked, the cost will come from athletic funds.

2014-2015 HUDS SUPPLEMENTAL WAGE SCHEDULE

Position	Rate	Per		Notes
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Class Overload: High School	1/5 of Salary			assume teacher 5 class period day
Class Overload: Middle School	1/5 of Salary			assume teacher 5 class period day
Class Overload: Elementary School	1/7 of Salary			assume teacher 7 class period day
Class Overload: Other	1/x of Salary			assume teacher X class period day

Summer School Instructor	\$25.00	Hour	Certified	
Summer School Aide	\$12.50	Hour	Classified	
Professional Development	\$100.00	Day	Certified	
Curriculum Development/Special Projects	\$20.00	Hour	Certified	
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Parental Involvement	\$25.00	Hour	Certified	Incl. Nurse Paid w/Title 1 Funds
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2014-2015 HUDS SUPPLEMENTAL WAGE SCHEDULE

Position		Rate	Per		Notes
Class Overload: High School		1/5 of Salary		assume teacher 5 class period day	
Varsity Football*					
	Ticket Seller / Taker	\$35.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
	Announcer	\$35.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
	Clock Keeper	\$35.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds
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	Announcer	\$50.00	Event	Certified	Or \$20, \$15, \$15/game. Paid w/General Athletics Auxiliary Funds
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Baseball/Softball*					
	Ticket Seller / Taker	\$25.00	Event	Certified	Paid w/ General Athletics Auxiliary Funds

*All classified event workers are paid at a rate of \$10 per hour for athletic events. They are scheduled not to exceed 40 hours per week including their regular work schedule. If overtime hours are worked, the cost will come from athletic funds.

CONSENT

Item 6B.

**Revised
2013-14 Sole Source
Vendor Listing**

HUMBOLDT UNIFIED SCHOOL DISTRICT

TO:	Humboldt Unified School District Governing Board	Item	6B
FROM:	Cynthia Windham	Reading	
DATE:	June 24, 2014	Discuss	
SUBJECT:	FY 13-14 Sole Source Vendors (Revision) Textbooks/Supplemental Materials 15-721	Action	
		Consent	X

OBJECTIVE: Goal #2 To Focus on Planning for Future Students Needs

SUPPORTING DATA:

The following list represents companies that the District is currently utilizing for purchases that are considered to be "sole-source".

Sole source vendors are vendors that the District has determined are the only source for procurement of certain items.

These purchases typically fall into the following categories: utilities, Board approved curriculum materials (both textbooks and supplemental materials that support the curriculum); and service/maintenance agreements for operational software that the District currently owns.

A revision is necessary due to omissions/deletions not referenced during the initial submission for FY 13-14. (Omissions underlined. Deletions crossed-out.)

Utilities:

Arizona Public Service
Conterra – RFP Communications Tower
Humboldt Water Company
Century Link (formerly Qwest)
Town of Prescott Valley
Unisource Energy

Curriculum: Adopted Textbooks/Instructional Aids Per A.R.S. 15-721

Advanced Keyboard Technologies – SPED (Text-to-Speech Product)
Annenberg Learner – HS Cinema
AVID Center - HS
Cengage Learning – HS Algebra
Cheng & Tsui Company – HS Adventure in Japanese
College Board – AP Testing/Curriculum
Elsevier Science Co. – HS JTED Nursing Program
Glencoe Publishing - Elementary
Highlands Center – Habitat Curriculum

Curriculum: Adopted Textbooks/Instructional Aids Per A.R.S. 15-721 - Continued

Houghton Mifflin & Divisions:
Great Source - Writers
Harcourt -Saxon
McDougal Littell
Write Source
MacMillan-McGraw Hill - Science

Paxton-Patterson Labs
PCI Educational Publishing – SPED Geometry
Pearson Assessment, Inc. – HS Environmental Science, World Civilization
Prentice Hall Publishing – HS Earth Science/Biology
Spalding Educational – Liberty Math Curriculum

Software/Maintenance Agreements:

Assessment Technology - Galileo
~~Aventa On-Line Software~~ (company merged with Backbone Communication)
Backbone Communication – Aventa On-Line Software
Blackboard – Connect ED School Messenger
Borderlan Security/Internet Filtering Software
Cambium Learning Sopris
CLM-Food Service Software
Computer Generation/Lexia – Reading Software License
Dell Computers – KACE Software
Educational Network
Follett Library/Educational Software
Frontline Technologies –AESOP Subfinder Software
Harland Technology Services - Scantron
Info Snap – Registration Software
LaurisSoft – Math Assessment
MediaNet – IEP Pro - Software Agreement
~~Numeria – Track It Software Agreement~~ (replaced by KACE software provided by Dell)
~~Renaissance Learning~~ – (replaced by Reading Counts)
Scholastic – Reading Counts/Read 180
Schooldude – Facilities Software and Related Software Support
Transfinder – Transportation Software
Tyler Technology – School Master ADM Acctg License Fees/School Finance Software
~~Windsor Manager – School Finance Software License and Maint~~ (now Tyler Tech)

Miscellaneous:

Advance Education Inc. – NCA Accreditation
AZ Inter-Scholastic Association (AIA)
Global Entertainment – Prescott Valley/Tim's Toyota Center (Graduation Venue)

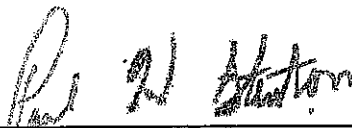
SUMMARY & RECOMMENDATION:

It is recommended the Governing Board ratify the presented sole source listing which includes utilities, textbooks, instructional aides, and related software items for the FY 13-14 school year.

Sample Motion:

I move to approve the revised 2013-14 Sole Source Vendor Listing as presented.

Approved for transmittal to the Governing Board:


Dr. Paul Stanton, Superintendent

Questions should be directed to: Cynthia Windham @ 759-4000

ACTION

Item 7A.

**Proposed
2014-15 Budget**

HUMBOLDT UNIFIED SCHOOL DISTRICT

TO:	Humboldt Unified School District Governing Board	Item # 7A
FROM:	Cynthia Windham, Finance Director	Reading
DATE:	June 24, 2014	Discuss X
SUBJECT:	FY 14/15 Proposed Budget	Action X

OBJECTIVE: Goal # 2 To Focus on Planning for Future Student Needs

SUPPORTING DATA:

Per ARS 15-905 a: School districts in Arizona are required to propose a budget for the upcoming school year no later than July 5th of the budget year.

HIGHLIGHTS:

The following represent the highlights of the fiscal year 2014/15 proposed budget:

Base Level Support:

- \$3,415.77 (includes 1.4% increase)
- Current budget projected to be: \$29,914,339
- (Includes maximum allowable budget balance)
- Adjustment to be made based on final average daily membership (ADM), budget balance carry-forward, etc. during the revision process

District Additional Assistance (DAA):

- This fund has combined the Unrestricted Capital fund with the Soft Capital fund and is now called *District Additional Assistance*
- Current newly generated money is \$4,449,908 (calculation less shortfall)
 - Includes District Sponsored Charter School (DSCS) net add-ons of \$3,743,993
- Without the DSCS funding net to the District = \$705,915
- Last remaining *true* capital fund available
- Current fund represents 100% of DAA to unrestricted capital fund
- Current budget projected to be: \$10,435,036 (including carryover funds)

Soft Capital:

- Fund eliminated

ADM:

- Current reports reflect the District's ADM (calculated for the first 100 days – less any reductions due to on-line student enrollment, etc.) as 3,222
- In addition, the District is projecting (budgeting for) the 100 day equivalent of student ADM for the DSCS as 2,320 from FY 13-14
- Group B (special program add-ons: Special Ed, English Language Learners, Kindergarten through third grade programs) are included in the budget projections as actual based on 100th day data from FY 13-14
- ALL budgets containing DSCS counts are required to be adjusted to the actual FY 14-15 100th day including Maintenance and Operations, and Capital funds

Budget Balance Carry-forward (BBCF):

- Maximum of 4% allowable included of approximately \$1.2 million
- Allows the District to recoup any additional funding due to missing ADM (student count) – or any changes in funding that would cause an increase to the budget, etc.
- The projected BBCF will be finalized in August once final payments are made through the encumbrance period
- Districts are required to adjust to actual amount remaining through the revision process

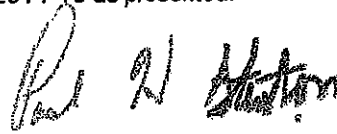
Per statute; districts are typically not allowed to increase their budgets once proposed/adopted, therefore the maximum budget balance carry-forward is included as a placeholder to allow for final adjustments, e.g. accurate student count, etc. to be received.

SUMMARY & RECOMMENDATION:

It is recommended that the Governing Board approve the proposed budget for FY 14/15 as presented.

Sample Motion:

I move to approve the proposed budget for fiscal year 2014-15 as presented.

A handwritten signature in black ink, appearing to read "Paul Stanton", is written over a horizontal line.

Approved for transmittal to the Governing Board:

Dr. Paul Stanton, Superintendent

Questions should be directed to: Cynthia Windham, Finance Director (759-4000)



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

Proposed	Version
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BY THE GOVERNING BOARD

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

Promoted
June 24, 2014

Adopted

Revised

Date _____

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 | \$ 35,762,217 |
| 2. | Estimated Revenues by Source for Fiscal Year 2015 (excluding property taxes) | |

Local	1000	\$	30,000
Intermediate	2000	\$	
State	3000	\$	18,371,410
Federal	4000	\$	
TOTAL		\$	18,401,410

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

	Prior FY 2014	Est. Budget FY 2015
Business Tax Rate	4.417	4.9327

M&O Override	0.0000
Special K-3 Program Override	0.0000
Special Program Override	0.0000
Capital Override	0.0000
Class A Bonds	0.0000
Class B Bonds	1.0912
JTED	0.0500
Total Secondary Tax Rate	1.1412

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

1. General Budget Limit (from Budget, page 7, line 10)
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)
3. Subtotal (line A.1 + A.2)
4. Federal Projects (from Budget, page 6, line 18)
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)
6. Total Armerose School District Budget Limit (line A.3 + A.4 - A.5)

\$	29,914,339
\$	10,435,036
\$	40,349,375
\$	5,187,941
\$	0
\$	45,537,316

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)
3. Total Budget Subject to Budget Limits (line B.1 + B.2)
(This line cannot exceed line A.3.)

\$	<u>29,914,339</u>	
\$	<u>10,435,036</u>	
\$		40,349,375

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2014	Budget FY 2015	
1000 Regular Education	232.26	232.06	8,661,631	3,109,553	198,338	1,209,330		12,214,801	13,178,852	7.9%
1000 Instruction										
2000 Support Services										
2100 Students	25.00	25.00	772,505	286,912	2,875			1,063,461	1,062,292	-0.1%
2200 Instructional Staff	19.38	17.50	557,044	229,236	7,000	4,500	2,000	1,052,814	799,780	-24.0%
2300 General Administration	2.00	2.00	186,133	43,151	66,125	5,330	19,819	310,390	322,778	4.0%
2400 School Administration	23.00	25.00	1,088,526	350,483	30,521			1,469,530	1,469,530	0.4%
2500 Central Services	16.25	17.25	506,071	206,770	297,720	51,871	6,625	1,162,741	1,069,057	-8.1%
2600 Operation & Maintenance of Plant	44.38	43.38	1,126,268	503,366	996,849	1,146,238		3,818,807	3,774,721	-1.2%
2900 Other	0.00	0.00								0.0%
3000 Operation of Noninstructional Services	0.85	0.85	43,350	14,474				56,838	57,824	1.7%
610 School-Sponsored Curricular Activities	0.00	0.00	42,924	8,490				51,414	51,414	0.5%
620 School-Sponsored Athletics	1.00	1.00	131,698	31,457				177,046	163,155	-7.8%
630, 700, 800, 900 Other Programs	0.00	0.00								0.0%
Regular Education Subtotal (lines 1-12)	366.62	366.04	13,116,150	4,787,892	1,599,428	2,417,489	28,444	21,372,381	21,949,403	2.7%
2000 Special Education										
1000 Instruction	84.80	86.75	2,308,780	961,823	101,139	8,900	720	3,501,140	3,381,362	-3.4%
2000 Support Services										
2100 Students	16.56	18.06	949,145	279,074	337,156	799	350	1,511,807	1,566,524	3.6%
2200 Instructional Staff	1.50	1.50	97,185	27,398	4,000	13,000		140,569	141,583	0.4%
2300 General Administration	0.00	0.00								0.0%
2400 School Administration	0.00	0.00								0.0%
2500 Central Services	0.00	0.00								0.0%
2600 Operation & Maintenance of Plant	0.00	0.00								0.0%
2900 Other	0.00	0.00								0.0%
3000 Operation of Noninstructional Services	0.00	0.00								0.0%
Subtotal (lines 14-22)	102.86	106.31	3,355,110	1,268,295	445,237	22,699	1,220	5,157,008	5,092,561	-1.3%
400 Pupil Transportation	50.44	61.07	1,238,354	592,912	121,694	695,275	80	2,594,438	2,648,315	2.1%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	0.00	0.00								0.0%
520 Special K-3 Program Override (from Supplement, page 1, line 10)	0.00	0.00								0.0%
530 Dropout Prevention Programs	0.00	0.00								0.0%
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	0.00	0.00								0.0%
550 K-3 Reading Program	3.00	2.50	121,467	37,523		65,070		265,590	224,060	-15.6%
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	522.92	535.92	17,831,081	6,686,622	2,166,359	3,200,533	29,744	29,389,417	29,914,339	1.8%

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

(A.R.S. §§15-761 and 15-903)

	Prior FY	Budget FY
1. Autism	451,594	438,592
2. Emotional Disability	81,538	79,190
3. Hearing Impairment	25,089	24,366
4. Other Health Impairments	646,030	627,430
5. Specific Learning Disability	1,956,922	1,900,566
6. Mild, Moderate or Severe Intellectual Disability	319,879	310,669
7. Multiple Disabilities	112,899	109,648
8. Multiple Disabilities with Severe Sensory Impairment	56,449	54,824
9. Orthopedic Impairment	12,544	12,183
10. Developmental Delay	156,804	152,289
11. Preschool Severe Delay	344,968	335,036
12. Speech/Language Impairment	678,143	759,466
13. Traumatic Brain Injury	25,089	24,366
14. Visual Impairment	12,544	12,183
15. Subtotal (lines 1 through 14)	4,880,492	4,840,810
16. Gifted Education	0	0
17. Remedial Education	0	0
18. ELL Incremental Costs	0	0
19. ELL Compensatory Instruction	0	0
20. Vocational and Technological Education	276,516	251,751
21. Career Education	0	0
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	5,157,008	5,092,561

Expenditures Budgeted for Audit Services
M&O Fund - Nonfederal \$ 50,750
All Funds - Federal 6330

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 5,533,979	Attending 5,545,759
B. FY 2013 Average Daily Membership:	Resident 5,535,730	Attending 5,536,780

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 \$ -

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

Teacher-Pupil 1 to 22
Staff-Pupil 1 to 7

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

Prior FY	Budget FY
336.00	324.00

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Interest on Short-Term Debt 6850	Totals	% Increase/ Decrease
Classroom Site Fund 011 - Base Salary							
1000 Regular Education	560,995	115,864				818,184	-17.3%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Program 100 Subtotal (lines 1-3)	560,995	115,864				824,747	-17.9%
200 Special Education	0	0				0	-100.0%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Program 200 Subtotal (lines 5-7)	0	0				0	-100.0%
Other Programs (Specify)	0	0				0	-100.0%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Other Programs Subtotal (lines 9-11)	0	0				0	-100.0%
12	0	0				0	-100.0%
13	0	0				0	-100.0%
Total Expenditures (lines 4, 8, and 12)	560,995	115,864				824,747	-17.9%
Classroom Site Fund 012 - Performance Pay							
100 Regular Education	866,153	178,213				1,044,366	32.8%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Program 100 Subtotal (lines 14-16)	866,153	178,213				1,044,366	32.8%
200 Special Education	0	0				0	-100.0%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Program 200 Subtotal (lines 18-20)	0	0				0	-100.0%
Other Programs (Specify)	0	0				0	-100.0%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Other Programs Subtotal (lines 22-24)	0	0				0	-100.0%
25	0	0				0	-100.0%
Total Expenditures (lines 17, 21, and 25)	866,153	178,213				1,044,366	32.8%
Classroom Site Fund 013 - Other							
100 Regular Education	845,347	173,931				1,019,278	34.9%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Program 100 Subtotal (lines 27-29)	845,347	173,931				1,019,278	34.9%
200 Special Education	0	0				0	-100.0%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Program 200 Subtotal (lines 31-33)	0	0				0	-100.0%
330 Dropout Prevention Programs	0	0				0	-100.0%
1000 Instruction	0	0				0	-100.0%
Other Programs (Specify)	0	0				0	-100.0%
1000 Instruction	0	0				0	-100.0%
2100 Support Services - Students	0	0				0	-100.0%
2200 Support Services - Instructional Staff	0	0				0	-100.0%
Other Programs Subtotal (lines 36-38)	0	0				0	-100.0%
39	0	0				0	-100.0%
Total Expenditures (lines 30, 34, 35, and 39)	845,347	173,931				1,019,278	34.9%
Total Classroom Site Funds (lines 13, 26, and 39)	2,272,495	467,908				2,740,403	0.3%

(1) For FY 2015, the district has budgeted \$ _____ in Fund 010, object code 6990 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND									
Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2014	Budget FY 2015	
Unrestricted Capital Outlay Override (1)	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	0	672,627	0	0	0	0	234,315	672,627	187.1%
1000 Instruction	0	0	0	0	0	0	19,366	0	-100.0%
2100 Support Services	0	0	0	0	0	0	607,435	215,000	-64.6%
2300, 2400, 2500, 2900 Administration	0	0	215,000	0	0	20,000	46,123	20,000	-56.6%
2600 Operation & Maintenance of Plant	0	0	0	0	0	0	461,615	20,000	-95.7%
2700 Student Transportation	0	0	20,000	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services (5)	0	0	0	0	0	0	0	0	0.0%
4000 Facilities Acquisition and Construction	0	0	0	0	0	9,507,409	6,384,449	9,507,409	48.9%
5000 Debt Service	0	0	0	0	0	0	0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	672,627	235,000	0	0	9,527,409	7,753,323	10,435,036	34.8%

(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:

6641 Library Books	Unrestricted	
6642 Textbooks	Capital Outlay	
6643 Instructional Aids		0
6731 Furniture and Equipment		672,627
6734 Vehicles		20,000
6737 Tech Hardware & Software		165,000

(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(e)]

(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.

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	7,753,323	10,435,036	1,546,794	1,184,889	75,456	50,000
Select Object Codes Detail (1)						
6150 Classified Salaries	0	0	0	0	0	0
6200 Employee Benefits	0	0	0	0	0	0
6450 Construction Services	149,697	9,527,409	481,429	1,184,889	75,456	50,000
6710 Land and Improvements	0	0	0	0	0	0
6720 Buildings and Improvements	0	0	0	0	0	0
6731 Furniture and Equipment	27,356	20,000	0	0	0	0
6734 Vehicles	450,000	0	0	0	0	0
6737 Technology Hardware & Software	508,847	165,000	0	0	0	0
6831, 6832 Redemption of Principal	0	0	0	0	0	0
6841, 6842, 6850 Interest	0	0	0	0	0	0
Total amounts reported on lines 2-11 above for:	1,135,900	9,712,409	481,429	1,184,889	75,456	50,000
Renovation	0	0	0	0	0	0
New Construction	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total (lines 12-14)	0	0	0	0	0	0

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

SPECIAL PROJECTS

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
11. 250 AEA - Adult Education
12. 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
6000	30.40	29.03	1,907,042	1,609,041
6000	1.60	0.60	207,923	179,721
6000	0.00	0.00	0	0
6000	0.00	0.00	547	0
6000	0.00	0.00	75,297	38,762
6000	0.00	0.00	16,911	17,000
6000	0.00	0.00	0	0
6000	33.84	31.50	955,544	983,827
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.81	0.81	130,516	112,812
6000	0.00	0.00	0	0
6000	0.81	0.00	1,185,273	1,374,190
6000	0.00	0.00	122,805	125,000
6000	0.00	0.00	0	0
6000	1.00	3.88	1,084,976	747,588
6000	68.46	65.82	5,686,834	5,187,941
6000	0.00	0.00	54,099	41,973
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	6.88	4.00	338,243	287,923
6000	73.34	69.82	392,342	329,896
6000			6,079,176	5,317,837

	Prior FY	Budget FY
6000	60,000	45,000
6000	0	0
6000	0	0
6000	203,562	275,000
6000	263,562	320,000

- OTHER FUNDS (DO NOT Add to Aggregate)
1. 050 County, City, and Town Grants
 2. 071 Structured English Immersion (1)
 3. 072 Compensatory Instruction (1)
 4. 080 Student Success
 5. 500 School Plant (Lease over 1 year) (2)
 6. 505 School Plant (Lease 1 year or less)
 7. 506 School Plant (Sale)
 8. 510 Food Service
 9. 515 Civic Center
 10. 520 Community School
 11. 525 Auxiliary Operations
 12. 526 Extracurricular Activities Fees Tax Credit
 13. 530 Gifts and Donations
 14. 535 Career & Tech. Ed. & Voc. Ed. Projects
 15. 540 Fingerprint
 16. 545 School Opening
 17. 550 Insurance Proceeds
 18. 555 Textbooks
 19. 565 Litigation Recovery
 20. 570 Indirect Costs
 21. 575 Unemployment Insurance
 22. 580 Teacherage
 23. 585 Insurance Refund
 24. 590 Grants and Gifts to Teachers
 25. 595 Advertisement
 26. 596 Joint Technical Education
 27. 620 Adjacent Ways
 28. 639 Impact Aid Revenue Bond Building
 29. 640 School Plant - Special Construction
 30. 650 Gifts and Donations-Capital
 31. 660 Condemnation
 32. 665 Energy and Water Savings
 33. 686 Emergency Deficiencies Correction
 34. 691 Building Renewal Grant
 35. 700 Debt Service
 36. 720 Impact Aid Revenue Bond Debt Service
 37. Other 855 - Insurance
- INTERNAL SERVICE FUNDS 950-989
1. 9 Self-Insurance
 2. 955 Intergovernmental Agreements
 3. 9 OPEB
 4. 9

	Prior FY	Budget FY
6000	4,000	0
6000	138,752	138,752
6000	0	0
6000	0	110,182
6000	0	70,000
6000	0	0
6000	0	0
6000	3,101,749	2,800,000
6000	535,436	430,775
6000	418,626	429,418
6000	579,748	580,000
6000	562,751	580,001
6000	100,482	117,000
6000	0	0
6000	15,347	8,000
6000	0	0
6000	216,396	150,000
6000	15,662	15,662
6000	2,104	152,477
6000	1,037,240	931,950
6000	170,944	152,000
6000	0	0
6000	0	0
6000	24,067	25,000
6000	10,004	69,000
6000	187,003	69,000
6000	0	0
6000	0	0
6000	0	0
6000	81,828	53,000
6000	43,947	35,872
6000	0	0
6000	0	50,000
6000	3,532,420	3,503,806
6000	0	0
6000	4,348,264	4,797,900

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

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

VERSION Proposed

		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)	\$ 28,667,649		
* (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	\$ 28,667,649	\$ 28,667,649	\$ 0
2. (a) FY 2015 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 5,592,938		
* (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,143,030		
(c) Adjusted DAA	\$ 4,449,908		4,449,908
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	30,000		
(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)	1,216,690		
(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)	\$ 29,914,339		
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)			\$ 4,449,908

* 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.

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)	\$ 7,753,322
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)	\$ 7,753,322
4. Amount Budgeted in Fund 610 in FY 2014 (from FY 2014 latest revised Budget, page 4, line 10)	\$ 7,753,322
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 7,753,322
6. FY 2014 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,778,904
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.	\$ 5,974,418
8. Interest Earned in Fund 610 in FY 2014	\$ 10,710
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)	\$ 4,449,908
12. FY 2015 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ 10,435,036

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)	\$ 2,733,500
2. FY 2014 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,982,100
3. Unexpended Budget Balance in Classroom Site Fund (line B.1 minus B.2)	\$ 751,400
4. Interest Earned in the Classroom Site Fund in FY 2014	\$ 2,373
5. FY 2015 Classroom Site Fund Allocation (provided by ADE, based on \$295) (3)	\$ 1,986,629
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)	\$ 2,740,402

- (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)	876,575	940,304	916,621	0	2,733,500
2. FY 2014 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	598,176	691,488	692,436		1,982,100
3. Unexpended Budget Balance (line 1 minus 2)	278,399	248,816	224,185	0	751,400
4. Interest Earned in FY 2014	1,034	898	441		2,373
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.	397,326	794,652	794,652		1,986,629
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) **	676,759	1,044,366	1,019,278	0	2,740,402

* 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.

FY 2015
STATE OF ARIZONA



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

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

M&O Fund Supplement Expenditures	Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
								Prior FY 2014	Budget FY 2015	
520 Special K-3 Program Override										
1000 Instruction	1.	0.00						0	0	0.0%
2000 Support Services	2.	0.00						0	0	0.0%
2100 Students	3.	0.00						0	0	0.0%
2200 Instructional Staff	4.	0.00						0	0	0.0%
2300 General Administration	5.	0.00						0	0	0.0%
2400 School Administration	6.	0.00						0	0	0.0%
2500 Central Services	7.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	8.	0.00						0	0	0.0%
2900 Other	9.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	10.	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)										
540 Joint Career and Technical Education & Vocational Education Center										
1000 Instruction	11.	0.00						0	0	0.0%
2000 Support Services	12.	0.00						0	0	0.0%
2100 Students	13.	0.00						0	0	0.0%
2200 Instructional Staff	14.	0.00						0	0	0.0%
2300 General Administration	15.	0.00						0	0	0.0%
2400 School Administration	16.	0.00						0	0	0.0%
2500 Central Services	17.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	18.	0.00						0	0	0.0%
2900 Other	19.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	20.	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)										

A/N

Unrestricted Capital Outlay Fund Supplement	Rental 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2014	Budget FY 2015	
Expenditures									
570 Special K-3 Program Override									
1000 Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 21-25)							0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center									
1000 Instruction							0	0	0.0%
2000 Support Services							0	0	0.0%
3000 Operation of Noninstructional Services							0	0	0.0%
4000 Facilities Acquisition & Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Subtotal (lines 27-31)							0	0	0.0%
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)							0	0	0.0%

English Language Learners Supplement	FTE	Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other	Totals		% Increase/Decrease
	Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6700	Prior FY	Budget FY	
Expenditures										
Structured English Immersion Fund 071										
1000 Instruction	1. 0.00	1.00	111,182	27,570				138,752	138,752	0.0%
2000 Support Services	2. 0.00							0	0	0.0%
2100 Students	3. 0.00							0	0	0.0%
2200 Instructional Staff	4. 0.00							0	0	0.0%
2300 General Administration	5. 0.00							0	0	0.0%
2400 School Administration	6. 0.00							0	0	0.0%
2500 Central Services	7. 0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	8. 0.00							0	0	0.0%
2700 Student Transportation	9. 0.00							0	0	0.0%
2900 Other	10. 0.00	1.00	111,182	27,570	0	0		138,752	138,752	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)								0	138,752	0.0%
Compensatory Instruction Fund 072										
1000 Instruction	11. 0.00							0	0	0.0%
2000 Support Services	12. 0.00							0	0	0.0%
2100 Students	13. 0.00							0	0	0.0%
2200 Instructional Staff	14. 0.00							0	0	0.0%
2300 General Administration	15. 0.00							0	0	0.0%
2400 School Administration	16. 0.00							0	0	0.0%
2500 Central Services	17. 0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	18. 0.00							0	0	0.0%
2700 Student Transportation	19. 0.00							0	0	0.0%
2900 Other	20. 0.00	0.00	0	0	0	0		0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)								0	0	0.0%

FY 2015 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2015 Truth in Taxation Base Limit (from FY 2014 TNT work sheet, line 3 + line 11)	\$ <u>749,774</u>
2.	Deduction for discontinued programs	<u>749,774</u>
3.	Adjusted FY 2015 TNT Base Limit	<u><u>0</u></u>

Primary Property Tax Rate
Related to Budgeted
Expenditures

FY 2015 Budgeted Expenditures

4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ <u>0</u>	<u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)	<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	<u><u>0</u></u>	<u><u>0.0000</u></u>

Adjustments for FY 2014 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2014 Total Actual Expenditures for programs above	\$ <u>0</u>	
b.	Sum of FY 2014 original budget amounts for programs above (from FY 2014 TNT work sheet, line 8.b)	<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>	
9.	Small School Adjustment		
a.	FY 2014 final budget for Small School Adjustment	\$ <u>0</u>	
b.	FY 2014 original budget for Small School Adjustment (from FY 2014 TNT work sheet, line 9.b)	\$ <u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>0</u></u>	
12.	Amount to be Levied in FY 2015 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$ <u>0</u>	<u>0.0000</u>
13.	Amount to be Levied in FY 2015 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>0</u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$ <u>0</u>
B.1.	Current Assessed Value	\$ <u>334,832,394</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>0</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)

- (1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.



**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

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	43.170	1,586.900	1,592.800
2. FY 2015 AOI Full-Time Student Count		+ 0.000	+ 0.000
3. FY 2015 AOI Part-Time Student Count		+ 0.000	+ 0.000
4. Subtotal (lines A.1 through A.3)	= 43.170	= 1,586.900	= 1,592.800
5. District Sponsored Charter School Estimated ADM	+	+ 2,320.000	+
6. Total Student Count	= 43.170	= 3,906.900	= 1,592.800

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	x 0.0005	x 0.0003	x 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	x 0.0020	x 0.0012	x 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

1. PSD (from line A.6)
2. District (from line A.1, A.2, or A.3)

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
43.170			x 1.450 =	62.597		
1,586.900	0.000	0.000	x 1.158 =	1,837.630	0.000	0.000
1,592.800	0.000	0.000	x 1.268 =	2,019.670	0.000	0.000
2,320.000			x 1.158 =	2,686.560		
0.000			x 1.268 =	0.000		
3,906.900	0.000	0.000		4,524.190	0.000	0.000
1,592.800	0.000	0.000		2,019.670	0.000	0.000
5,542.870	0.000	0.000		6,606.457	0.000	0.000

3. Charter School (from line A.5)
a. K-8
b. 9-12
4. Total
a. K-8 (C.2.a + C.3.a)
b. 9-12 (C.2.b + C.3.b)
5. Total Student Count (C.1 + C.4.a + C.4.b)

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)	5,542.870			6,606.457
B. Student Count Add-ons (1)				
1. Hearing Impairment	0.000	x 4.771	=	0.000
2. K-3	1,640.128	x 0.060	=	98.408
3. K-3 Reading (2)	1,640.128	x 0.040	=	65.605
4. English Learners (ELL)	122.372	x 0.115	=	14.073
5. MD-R, A-R, and SID-R	38.190	x 6.024	=	230.057
6. MD-SC, A-SC, and SID-SC	35.835	x 5.833	=	209.026
7. Multiple Disabilities Severe Sensory Impairment	5.500	x 7.947	=	43.709
8. Orthopedic Impairment (Resource)	2.640	x 3.158	=	8.337
9. Orthopedic Impairment (Self Contained)	11.010	x 6.773	=	74.571
10. Preschool-Severe Delay	7.510	x 3.595	=	26.998
11. DD, ED, MIID, SLD, SLI, & OHI	629.307	x 0.003	=	1.888
12. Emotional Disability (Private)	20.436	x 4.822	=	98.542
13. Moderate Intellectual Disability	16.060	x 4.421	=	71.001
14. Visual Impairment	2.800	x 4.806	=	13.457
15. Total Add-on Count (I.B.1 through I.B.14)	4,171.916			955.672
II. FY 2015 Non-AOI Weighted Student Count				7,562.129
				(I.A + I.B.15, this column)

	AOI Weighted Student Count	x 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)				7,562.129
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)				\$ 3,415.27
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)				\$ 3,415.27
VII. Result (line V x VI.C)				\$ 25,826,712.31
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)				1.0000
IX. Result (line VII x VIII)				\$ 25,826,712.31
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)	\$ 52,219.00	x 1.00	=	\$ 52,219.00
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)				\$ 25,878,931.31

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (2)	K-3	\$ 336,089.89
	K-3 Reading	\$ 224,058.79

- 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.
- 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
- 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.
- 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. \$ 52,219.00
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.

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	4,121,000
B. Number of Eligible Students Transported in FY 2014	1,197,000
C. Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	3,443
II. To and From School Support Level	
A. Annual Route Miles (Line I.A x 180 or 200, as applicable) <input type="checkbox"/> Check here if approved for 200 Days of Instruction	741,780,000
B. State Support Level per Route Mile (use Table I based on I.C)	\$ 2.49
C. 1. FY 2014 Annual Expenditure for Bus Tokens	\$ 0.00
2. FY 2014 Annual Expenditure for Bus Passes	\$ 0.00
D. To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]	\$ 1,847,032.20
III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level	
A. Factor from Table II (based on I.C and district type)	0.180
B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	\$ 332,465.80
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	1,094,000
B. Estimated Route Miles Traveled in June 2014 to Transport Pupils w/Disabilities for Extended School Year	3,959,000
C. Total Extended School Year Route Miles (IV.A + IV.B)	5,053,000
D. State Support Level per Route Mile (use Table I based on I.C)	\$ 2.49
E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)	\$ 12,581.97
V. FY 2015 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	\$ 2,192,079.97
VI. Support Level Change	
A. FY 2014 Transportation Support Level	\$ 2,377,283.48
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	\$ 2,788,717.62
VIII. FY 2015 Transportation Revenue Control Limit	
A. Preliminary FY 2015 Transportation Revenue Control Limit (VI.B + VII)	\$ 2,788,717.62
B. 120% of FY 2015 Transportation Support Level (V x 1.20)	\$ 2,630,495.96
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.)	\$ 2,788,717.62
D. FY 2015 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	\$ 2,788,717.62

**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)	\$ 25,878,931.31
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)	\$ 2,192,079.97
IV. FY 2015 District Support Level (sum of lines I through III)	\$ 28,071,011.28

CALCULATION OF THE RCL

V. FY 2015 Base Support Level/Base Revenue Control Limit (from line I above)	\$ 25,878,931.31
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)	\$ 2,788,717.62
VIII. FY 2015 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	\$ 28,667,648.93

**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

TABLE TO CALCULATE DAA PER STUDENT COUNT

	<u>K-8</u>	<u>9-12</u>
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	- 0.000
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0013
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.268
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
IV. FY 2015 Actual Student Count: 600.000 or More & JTED DAA per Student Count	\$ 450.76	\$ 492.94

CALCULATIONS FOR DAA

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
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)	43.170	1,586.900	1,592.800
B. DAA per Student Count (from Table above)	x \$ 450.76	x \$ 450.76	x \$ 492.94
C. DAA Base (line V.A x line V.B)	= \$ 19,459.31	= \$ 715,311.04	= \$ 785,154.83
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)		3,222.870	
B. FY 2014 Student Count		+ 3,222.870	
C. FY 2015 DAA Growth Factor (VI.A ÷ VI.B)		= 1.0000	
VII. Adjusted District Additional Assistance			
A. DAA Base (from line V.C)	\$ 19,459.31	\$ 715,311.04	\$ 785,154.83
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 1.0000	x 1.0000	x 1.0000
C. FY 2015 DAA (VII.A x VII.B)	= \$ 19,459.31	= \$ 715,311.04	= \$ 785,154.83
D. DAA for High School Textbooks			
1. FY 2015 Actual 9-12 Student Count (from Work Sheet B, line A.4)			1,592.800
2. Support Level Amount for Textbooks			x \$ 69.68
3. DAA for Textbooks (VII.D.1 x VII.D.2)			= \$ 110,986.30
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)			= \$ 896,141.13
2. 9-12 DAA Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 457,149.53
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)			= \$ 438,991.60
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)			= \$ 4,696,796.75
2. PSD and K-8 DAA Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 685,879.99
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)			= \$ 4,010,916.76
G. Charter Additional Assistance (CAA)	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
1. FY 2015 Charter School Student Count (from Work Sheet B, line A.5)	0.00	2,320.00	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	\$ 3,962,026.40	\$ 0.00
H. Capital Transportation Adjustment A.R.S. §15-963.B	\$	\$	\$

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)	62,597	
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	4,524,190	
B. Total FY 2015 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	4,586,787	2,019,670
	(I.A.1 + I.A.2)	(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)		6,606,457
D. PSD-8 and 9-12 Factors (line I.B + line I.C)	0.6943	0.3057
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)		\$ 28,071,011.28
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x line I.A)	\$ 19,489,703.13	\$ 8,581,308.15
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)	\$ 4,010,916.76	\$ 438,991.60
	(from Work Sheet H, line VII.F.3)	(from Work Sheet H, line VII.E.3)
2. Total FY 2015 Equalization Base (II.B + III.A.1)	\$ 23,500,619.89	\$ 9,020,299.75
3. 2014 Primary Assessed Valuation + 100	\$ 3,348,323.94	\$ 3,348,323.94
4. 2014 Salt River Project (SRP) Valuation + 100	\$ 989.49	\$ 989.49
5. 2014 Government Property Lease Excise Tax Assessed Valuation + 100	\$ 0.00	\$ 0.00
6. TOTAL Valuation (III.A.3 + III.A.4 + III.A.5)	\$ 3,349,313.43	\$ 3,349,313.43
7. Qualifying Tax Rate	x \$ 2.1123	x \$ 2.1123
8. Qualifying Levy (III.A.6 x III.A.7)	\$ 7,074,754.76	\$ 7,074,754.76
9. FY 2015 Equalization Assistance Before Adjustments (III.A.2 - III.A.8)	\$ 16,425,865.13	\$ 1,945,544.99
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
	\$ 16,425,865.13	\$ 1,945,544.99
11. Total FY 2015 Equalization Assistance (III.A.9 - III.A.10)		
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	\$ 0.00
	(line III.B.3 x I.D)	(line III.B.3 x I.D) + (III.B.2)
5. Adjusted FY 2015 District Additional Assistance (from Work Sheet H)	\$ 0.00	\$ 0.00
	(from Work Sheet H, line VII.F.3)	(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
	\$ 0.00	\$ 0.00
15. Total FY 2015 Equalization Assistance (III.B.13 - III.B.14)		

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 \$ 0.00
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.

**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)	\$ 29,389,417.00
	b.	Adjustments to the GBL from FY 2014 BUDG75	\$
	c.	Adjusted GBL	\$ 29,389,417.00
2.	a.	Budgeted M&O expenditures (from FY 2014 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 29,389,417.00
	b.	Adjustments to the GBL (from line 1.b)	\$ 0.00
	c.	Adjusted Budgeted Expenditures	\$ 29,389,417.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$ 29,389,417.00
4.		M&O actual expenditures	\$ 28,172,727.00
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.)	\$ 1,216,690.00

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)		\$ 1,216,690.00
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		\$ 30,417,255.51
	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]		\$ 1,216,690.22
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)		\$ 1,216,690.00
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)]		\$ 1,216,690.00

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)	110,182.00

(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.

Personnel Item 8A.

**Restructure HR Position
to Asst. Supt. of Operations**

HUMBOLDT UNIFIED SCHOOL DISTRICT

TO:	Humboldt Unified School District Governing Board	Item #	8A
FROM:	Dr. Paul Stanton, Superintendent	Reading	
DATE:	June 24, 2014	Discuss	X
SUBJECT:	Approval of Assistant Superintendent for Operations	Action	X

SUPPORTING DATA:

In 2011, the Governing Board voted to eliminate the position of Assistant Superintendent. Upon the resignation of the Assistant Superintendent for Educational Services, the determination was made to restructure the position to a Director level. As a result, HUSD is currently the only district in the tri-city area without an Assistant Superintendent.

Currently, many of the supervisory duties of the previous Assistant Superintendent position are overseen by the Director of Human Resources and Operations. The duties include acting as a liaison with the Board, other divisions of the school system, and other organizations on matters related to personnel, maintenance, transportation, food and nutrition, and information technology. The director currently also handles emergency situations, parental and community concerns, and serves in various capacities in which the Superintendent is unavailable.

A restructuring of the Director of Human Resources and Operations position to an Assistant Superintendent of Operations would allow for the current additional duties to be formalized. The Assistant Superintendent would have evaluative responsibilities, including, but not limited to the Directors of Food and Nutrition, Information Technology, Maintenance, and Transportation and some of the principals. This position will allow for various policy-related procedures, such as, grievances and appeals, to be heard by the Assistant Superintendent.

The 2009-2010 salary schedule is provided as a suggestion for the board to use in regards to the salary for the Assistant Superintendent of Operations for the future.

SUMMARY & RECOMMENDATION:

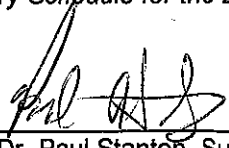
It is recommended that the Governing Board approved the restructuring of the Director of Human Resources and Operations position and the Assistant Superintendent Salary Schedule for the 2014-2015 fiscal year as presented.

Sample Motion:

I move to approve the restructuring of the Director of Human Resources and Operations position to an Assistant Superintendent of Operations position to be held by Mr. Dan Streeter for the 2014-2015 school year. Mr. Streeter will begin at step one, Master's level.

I move to approve the Assistant Superintendent Salary Schedule for the 2014-2015 school year.

Approved for transmittal to the Governing Board:


Dr. Paul Stanton, Superintendent

Questions should be directed to: Dan Streeter @ 759-4006



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JOB DESCRIPTION

JOB TITLE:	ASSISTANT SUPERINTENDENT OF OPERATIONS
DEPARTMENT:	District Office
REPORTS TO:	Superintendent
FLSA STATUS/CLASSIFICATION:	Exempt; Class
SUPERVISORY DUTIES:	District Level Directors, Principals, Classified Staff
APPROVED ON:	xx/xx/2014

SUMMARY: The following personnel shall be directly responsible to the Assistant Superintendent of Operations in areas that relate to personnel and operations of the District: Site Administrators, Director of Transportation, Director of Maintenance, Director of Food and Nutrition, Director of Information Technology, Personnel Coordinator, Personnel Clerk, Administrative Secretary for Public Relations/Educational Services, and Benefits Coordinator. The Assistant Superintendent of Operations shall work in collaboration with the Superintendent. All activities and responsibilities shall support District Board goals.

ESSENTIAL DUTIES & RESPONSIBILITIES:

- Leads the long range planning and evaluation of District operational effectiveness
- Collects, analyzes, interprets, and reports on multiple data
- Act as liaison with the Board, other divisions of the school system and other agencies and organizations on matters related to personnel, maintenance, transportation, food and nutrition, and information technology
- Advise the Superintendent on all matters concerning the operations of the school system.
- Respond to inquiries for interpretation from the school system staff on matters not clearly covered by regulation, policy or legislation.
- Prepare and deliver written and oral presentations on school system operations and related issues to the Board of Education, principals, parents, community groups; attend regular meetings of the Board; conduct staff meetings, attend other related meetings.
- Assume leadership role on the senior staff; assist with long-range strategic planning; assist with developing system-wide budget, plans, policies and activities; perform various duties assigned by the Superintendent.
- Assist the Superintendent by supervising and conducting personnel administration duties for direct reports including hiring and dismissal, evaluating, assigning special duties, monitoring attendance and granting leave
- Issues all certified, classified and administrative contracts
- Issues all addenda and supplemental contracts
- Adheres to Board adopted pay schedules and policies to issue contracts at correct times and for correct amounts
- Recruits, advertises and accepts applications for all district positions
- Staffs substitute coordinator positions with trained employees and back-ups
- Provides employee compliance for absences as allocated for particular positions
- Insures that every certified staff member has a current, valid appropriate credential
- Provides information to all certificated staff when ADE changes requirements for certification
- Assists certified staff in certification renewals on a timely basis
- Provides all annual reports to Federal and State agencies requesting certification data
- Posts all certified and classified positions which are not filled by RIF recall employees



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JOB DESCRIPTION

- Terminates employees following all statutes and district policies
- Maintains active and inactive files on all employees
- Annually reviews teacher placements based on years of experience and educational credits
- Provides employee reports or data as requested to the Superintendent and/or Director of Finance
- Attends conferences, meetings, and in-services to maintain knowledge base in applicable areas
- Responds to all principals and department heads to achieve optimal staffing
- Keeps an accurate record of employees who are paid through M&O and non M&O
- Tracks and files all employee evaluations
- Recruits, hires, and trains personnel within the department for positions that support personnel functions
- Collaborates with Payroll using software and databases to achieve optimal district office functions
- Administers the development, coordination, maintenance, and evaluation of the educational program
- Supervises methods of teaching, supervision, and administration in effect in all district schools
- Keeps informed of modern educational research and practices by advanced study, by visiting school systems elsewhere, by attending educational conferences, and by other appropriate means
- Keeps the public informed about education practices, educational trends, and the policies, practices, and needs of the District's schools we look at a few of the superintendent duties
- Perform other duties and responsibilities as requested by the Superintendent.
- Represents Superintendent as designee, when necessary.

KNOWLEDGE, SKILLS & ABILITIES:

- Ability to use standard office equipment
- Knowledge of data usage, including research, collection, analysis, synthesis, interpretation, and reporting through executive summaries
- Ability to manage budgets and personnel
- Ability to perform multiple administrative functions simultaneously.
- Ability to communicate effectively verbally and in writing
- Produce accurate work and complete assignments with minimal supervision
- Ability to apply common sense understanding to solve practical problems and deal with a variety of situations.
- Knowledge of the continuous improvement processes.
- Ability to work cooperatively and courteously with staff, students, parents and community members.
- Knowledge of applicable Federal and State laws, district procedures and Board policies.
- Ability to handle confrontation and conflict without an emotional response.

QUALIFICATIONS & REQUIREMENTS:

Education & Experience:

- Masters degree in Education or equivalent
- Arizona Administrative Certification; Superintendent's Certification preferred
- Administrative experience at the site or district level, including the formal evaluation of personnel
- Any equivalent combination of training, education and experience that meets minimum requirements
- Criminal justice/Fingerprint clearance

Computer Proficiency: Demonstrated general proficiency in computer programs such as Microsoft Excel, Word, Publisher and Outlook and job specific software programs (e.g., HRIS).



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JOB DESCRIPTION

PHYSICAL DEMANDS *The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of the job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.*

While performing the duties of this job, the employee is required to reach with hands and arms. The employee is frequently required to sit, stand and walk. The employee may be required to move ten pounds and could occasionally lift or move up to twenty-five pounds.

WORK ENVIRONMENT:

Indoor office environment. This position regularly works indoors. The noise level in the work environment is generally quiet to moderate and may become excessively noisy at times. Will have contact with employees, students, external agencies and the public.

Disclaimer: The duties and responsibilities identified in this position description are illustrative only and are in no way intended to be a complete list of activities that may be required of an incumbent. The information contained in this job description is for compliance with the American Disabilities Act (ADA) and is not an exhaustive list of duties performed for this position. Additional duties are performed by the individual currently holding this position and additional duties may be assigned.

Humboldt Unified School District #22
2009-10 ADMINISTRATIVE SALARY SCHEDULE

All positions are 12 month positions, unless otherwise noted. Contracts may be pro-rated if shorter than normal.

Revised 7/10/07

HIGH SCHOOL PRINCIPAL (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$77,000	\$77,750	\$78,250	\$78,750	\$79,250
Step 2	\$78,540	\$79,305	\$79,815	\$80,325	\$80,835
Step 3	\$80,080	\$80,860	\$81,380	\$81,900	\$82,420
Step 4	\$81,620	\$82,415	\$82,945	\$83,475	\$84,005
Step 5	\$83,160	\$83,970	\$84,510	\$85,050	\$85,590
Step 6	\$84,700	\$85,525	\$86,075	\$86,625	\$87,175
Step 7	\$86,240	\$87,080	\$87,640	\$88,200	\$88,760
Step 8	\$87,780	\$88,635	\$89,205	\$89,775	\$90,345
Step 9	\$89,320	\$90,190	\$90,770	\$91,350	\$91,930
Step 10	\$90,860	\$91,745	\$92,335	\$92,925	\$93,515
Step 11	\$92,400	\$93,300	\$93,900	\$94,500	\$95,100

HIGH SCHOOL ASSISTANT PRINCIPAL (11 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$57,000	\$57,750	\$58,250	\$58,750	\$59,250
Step 2	\$58,140	\$58,905	\$59,415	\$59,925	\$60,435
Step 3	\$59,280	\$60,060	\$60,580	\$61,100	\$61,620
Step 4	\$60,420	\$61,215	\$61,745	\$62,275	\$62,805
Step 5	\$61,560	\$62,370	\$62,910	\$63,450	\$63,990
Step 6	\$62,700	\$63,525	\$64,075	\$64,625	\$65,175
Step 7	\$63,840	\$64,680	\$65,240	\$65,800	\$66,360
Step 8	\$64,980	\$65,835	\$66,405	\$66,975	\$67,545
Step 9	\$66,120	\$66,990	\$67,570	\$68,150	\$68,730
Step 10	\$67,260	\$68,145	\$68,735	\$69,325	\$69,915
Step 11	\$68,400	\$69,300	\$69,900	\$70,500	\$71,100

MIDDLE SCHOOL PRINCIPAL (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$65,000	\$65,750	\$66,250	\$66,750	\$67,250
Step 2	\$66,300	\$67,065	\$67,575	\$68,085	\$68,595
Step 3	\$67,600	\$68,380	\$68,900	\$69,420	\$69,940
Step 4	\$68,900	\$69,695	\$70,225	\$70,755	\$71,285
Step 5	\$70,200	\$71,010	\$71,550	\$72,090	\$72,630
Step 6	\$71,500	\$72,325	\$72,875	\$73,425	\$73,975
Step 7	\$72,800	\$73,640	\$74,200	\$74,760	\$75,320
Step 8	\$74,100	\$74,955	\$75,525	\$76,095	\$76,665
Step 9	\$75,400	\$76,270	\$76,850	\$77,430	\$78,010
Step 10	\$76,700	\$77,585	\$78,175	\$78,765	\$79,355
Step 11	\$78,000	\$78,900	\$79,500	\$80,100	\$80,700

MIDDLE SCHOOL ASSISTANT PRINCIPAL (11 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$54,000	\$54,750	\$55,250	\$55,750	\$56,250
Step 2	\$55,080	\$55,845	\$56,355	\$56,865	\$57,375
Step 3	\$56,160	\$56,940	\$57,460	\$57,980	\$58,500
Step 4	\$57,240	\$58,035	\$58,565	\$59,095	\$59,625
Step 5	\$58,320	\$59,130	\$59,670	\$60,210	\$60,750
Step 6	\$59,400	\$60,225	\$60,775	\$61,325	\$61,875
Step 7	\$60,480	\$61,320	\$61,880	\$62,440	\$63,000
Step 8	\$61,560	\$62,415	\$62,985	\$63,555	\$64,125
Step 9	\$62,640	\$63,510	\$64,090	\$64,670	\$65,250
Step 10	\$63,720	\$64,605	\$65,195	\$65,785	\$66,375
Step 11	\$64,800	\$65,700	\$66,300	\$66,900	\$67,500

ELEMENTARY SCHOOL PRINCIPAL (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$62,000	\$62,750	\$63,250	\$63,750	\$64,250
Step 2	\$63,240	\$64,005	\$64,515	\$65,025	\$65,535
Step 3	\$64,480	\$65,260	\$65,780	\$66,300	\$66,820
Step 4	\$65,720	\$66,515	\$67,045	\$67,575	\$68,105
Step 5	\$66,960	\$67,770	\$68,310	\$68,850	\$69,390
Step 6	\$68,200	\$69,025	\$69,575	\$70,125	\$70,675
Step 7	\$69,440	\$70,280	\$70,840	\$71,400	\$71,960
Step 8	\$70,680	\$71,535	\$72,105	\$72,675	\$73,245
Step 9	\$71,920	\$72,790	\$73,370	\$73,950	\$74,530
Step 10	\$73,160	\$74,045	\$74,635	\$75,225	\$75,815
Step 11	\$74,400	\$75,300	\$75,900	\$76,500	\$77,100

ELEMENTARY SCHOOL PRINCIPAL (12 MONTH: <400 Students)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$60,000	\$60,750	\$61,250	\$61,750	\$62,250
Step 2	\$61,200	\$61,965	\$62,475	\$62,985	\$63,495
Step 3	\$62,400	\$63,180	\$63,700	\$64,220	\$64,740
Step 4	\$63,600	\$64,395	\$64,925	\$65,455	\$65,985
Step 5	\$64,800	\$65,610	\$66,150	\$66,690	\$67,230
Step 6	\$66,000	\$66,825	\$67,375	\$67,925	\$68,475
Step 7	\$67,200	\$68,040	\$68,600	\$69,160	\$69,720
Step 8	\$68,400	\$69,255	\$69,825	\$70,395	\$70,965
Step 9	\$69,600	\$70,470	\$71,050	\$71,630	\$72,210
Step 10	\$70,800	\$71,685	\$72,275	\$72,865	\$73,455
Step 11	\$72,000	\$72,900	\$73,500	\$74,100	\$74,700

ASSISTANT SUPERINTENDENT (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$83,000	\$83,750	\$84,250	\$84,750	\$85,250
Step 2	\$84,660	\$85,425	\$85,935	\$86,445	\$86,955
Step 3	\$86,320	\$87,100	\$87,620	\$88,140	\$88,660
Step 4	\$87,980	\$88,775	\$89,305	\$89,835	\$90,365
Step 5	\$89,640	\$90,450	\$90,990	\$91,530	\$92,070
Step 6	\$91,300	\$92,125	\$92,675	\$93,225	\$93,775
Step 7	\$92,960	\$93,800	\$94,360	\$94,920	\$95,480
Step 8	\$94,620	\$95,475	\$96,045	\$96,615	\$97,185
Step 9	\$96,280	\$97,150	\$97,730	\$98,310	\$98,890
Step 10	\$97,940	\$98,825	\$99,415	\$100,005	\$100,595
Step 11	\$99,600	\$100,500	\$101,100	\$101,700	\$102,300

DIRECTOR OF EDUCATIONAL SERVICES (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$68,000	\$68,750	\$69,250	\$69,750	\$70,250
Step 2	\$69,360	\$70,125	\$70,635	\$71,145	\$71,655
Step 3	\$70,720	\$71,500	\$72,020	\$72,540	\$73,060
Step 4	\$72,080	\$72,875	\$73,405	\$73,935	\$74,465
Step 5	\$73,440	\$74,250	\$74,790	\$75,330	\$75,870
Step 6	\$74,800	\$75,625	\$76,175	\$76,725	\$77,275
Step 7	\$76,160	\$77,000	\$77,560	\$78,120	\$78,680
Step 8	\$77,520	\$78,375	\$78,945	\$79,515	\$80,085
Step 9	\$78,880	\$79,750	\$80,330	\$80,910	\$81,490
Step 10	\$80,240	\$81,125	\$81,715	\$82,305	\$82,895
Step 11	\$81,600	\$82,500	\$83,100	\$83,700	\$84,300

DIRECTOR OF FINANCE & OPERATIONS (12 MO): Rev 7/10/07

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$75,000	\$75,750	\$76,250	\$76,750	\$77,250
Step 2	\$76,500	\$77,265	\$77,775	\$78,285	\$78,795
Step 3	\$78,000	\$78,780	\$79,300	\$79,820	\$80,340
Step 4	\$79,500	\$80,295	\$80,825	\$81,355	\$81,885
Step 5	\$81,000	\$81,810	\$82,350	\$82,890	\$83,430
Step 6	\$82,500	\$83,325	\$83,875	\$84,425	\$84,975
Step 7	\$84,000	\$84,840	\$85,400	\$85,960	\$86,520
Step 8	\$85,500	\$86,355	\$86,925	\$87,495	\$88,065
Step 9	\$87,000	\$87,870	\$88,450	\$89,030	\$89,610
Step 10	\$88,500	\$89,385	\$89,975	\$90,565	\$91,155
Step 11	\$90,000	\$90,900	\$91,500	\$92,100	\$92,700

DIRECTOR OF HUMAN RESOURCES (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$68,000	\$68,750	\$69,250	\$69,750	\$70,250
Step 2	\$69,360	\$70,125	\$70,635	\$71,145	\$71,655
Step 3	\$70,720	\$71,500	\$72,020	\$72,540	\$73,060
Step 4	\$72,080	\$72,875	\$73,405	\$73,935	\$74,465
Step 5	\$73,440	\$74,250	\$74,790	\$75,330	\$75,870
Step 6	\$74,800	\$75,625	\$76,175	\$76,725	\$77,275
Step 7	\$76,160	\$77,000	\$77,560	\$78,120	\$78,680
Step 8	\$77,520	\$78,375	\$78,945	\$79,515	\$80,085
Step 9	\$78,880	\$79,750	\$80,330	\$80,910	\$81,490
Step 10	\$80,240	\$81,125	\$81,715	\$82,305	\$82,895
Step 11	\$81,600	\$82,500	\$83,100	\$83,700	\$84,300

DIRECTOR OF LANGUAGE ACQUISITION/PUBLIC RELATIONS
(12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$65,000	\$65,750	\$66,250	\$66,750	\$67,250
Step 2	\$66,300	\$67,065	\$67,575	\$68,085	\$68,595
Step 3	\$67,600	\$68,380	\$68,900	\$69,420	\$69,940
Step 4	\$68,900	\$69,695	\$70,225	\$70,755	\$71,285
Step 5	\$70,200	\$71,010	\$71,550	\$72,090	\$72,630
Step 6	\$71,500	\$72,325	\$72,875	\$73,425	\$73,975
Step 7	\$72,800	\$73,640	\$74,200	\$74,760	\$75,320
Step 8	\$74,100	\$74,955	\$75,525	\$76,095	\$76,665
Step 9	\$75,400	\$76,270	\$76,850	\$77,430	\$78,010
Step 10	\$76,700	\$77,585	\$78,175	\$78,765	\$79,355
Step 11	\$78,000	\$78,900	\$79,500	\$80,100	\$80,700

DIRECTOR OF MAINTENANCE (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$50,000	\$50,750	\$51,250	\$51,750	\$52,250
Step 2	\$51,000	\$51,765	\$52,275	\$52,785	\$53,295
Step 3	\$52,000	\$52,780	\$53,300	\$53,820	\$54,340
Step 4	\$53,000	\$53,795	\$54,325	\$54,855	\$55,385
Step 5	\$54,000	\$54,810	\$55,350	\$55,890	\$56,430
Step 6	\$55,000	\$55,825	\$56,375	\$56,925	\$57,475
Step 7	\$56,000	\$56,840	\$57,400	\$57,960	\$58,520
Step 8	\$57,000	\$57,855	\$58,425	\$58,995	\$59,565
Step 9	\$58,000	\$58,870	\$59,450	\$60,030	\$60,610
Step 10	\$59,000	\$59,885	\$60,475	\$61,065	\$61,655
Step 11	\$60,000	\$60,900	\$61,500	\$62,100	\$62,700

INTERNAL AUDIT MANAGER (12 MO): Approved 10/30/07

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$58,000	\$58,750	\$59,250	\$59,750	\$60,250
Step 2	\$59,160	\$59,925	\$60,435	\$60,945	\$61,455
Step 3	\$60,320	\$61,100	\$61,620	\$62,140	\$62,660
Step 4	\$61,480	\$62,275	\$62,805	\$63,335	\$63,865
Step 5	\$62,640	\$63,450	\$63,990	\$64,530	\$65,070
Step 6	\$63,800	\$64,625	\$65,175	\$65,725	\$66,275
Step 7	\$64,960	\$65,800	\$66,360	\$66,920	\$67,480
Step 8	\$66,120	\$66,975	\$67,545	\$68,115	\$68,685
Step 9	\$67,280	\$68,150	\$68,730	\$69,310	\$69,890
Step 10	\$68,440	\$69,325	\$69,915	\$70,505	\$71,095
Step 11	\$69,600	\$70,500	\$71,100	\$71,700	\$72,300

DIRECTOR OF SPECIAL EDUCATION SERVICES (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$71,000	\$71,750	\$72,250	\$72,750	\$73,250
Step 2	\$72,420	\$73,185	\$73,695	\$74,205	\$74,715
Step 3	\$73,840	\$74,620	\$75,140	\$75,660	\$76,180
Step 4	\$75,260	\$76,055	\$76,585	\$77,115	\$77,645
Step 5	\$76,680	\$77,490	\$78,030	\$78,570	\$79,110
Step 6	\$78,100	\$78,925	\$79,475	\$80,025	\$80,575
Step 7	\$79,520	\$80,360	\$80,920	\$81,480	\$82,040
Step 8	\$80,940	\$81,795	\$82,365	\$82,935	\$83,505
Step 9	\$82,360	\$83,230	\$83,810	\$84,390	\$84,970
Step 10	\$83,780	\$84,665	\$85,255	\$85,845	\$86,435
Step 11	\$85,200	\$86,100	\$86,700	\$87,300	\$87,900

DIRECTOR OF TRANSPORTATION (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$50,000	\$50,750	\$51,250	\$51,750	\$52,250
Step 2	\$51,000	\$51,765	\$52,275	\$52,785	\$53,295
Step 3	\$52,000	\$52,780	\$53,300	\$53,820	\$54,340
Step 4	\$53,000	\$53,795	\$54,325	\$54,855	\$55,385
Step 5	\$54,000	\$54,810	\$55,350	\$55,890	\$56,430
Step 6	\$55,000	\$55,825	\$56,375	\$56,925	\$57,475
Step 7	\$56,000	\$56,840	\$57,400	\$57,960	\$58,520
Step 8	\$57,000	\$57,855	\$58,425	\$58,995	\$59,565
Step 9	\$58,000	\$58,870	\$59,450	\$60,030	\$60,610
Step 10	\$59,000	\$59,885	\$60,475	\$61,065	\$61,655
Step 11	\$60,000	\$60,900	\$61,500	\$62,100	\$62,700

DIRECTOR OF FOOD & NUTRITION (12 MONTH)

	Base	MA	MA+30	MA+60	Doctorate
Step 1	\$50,000	\$50,750	\$51,250	\$51,750	\$52,250
Step 2	\$51,000	\$51,765	\$52,275	\$52,785	\$53,295
Step 3	\$52,000	\$52,780	\$53,300	\$53,820	\$54,340
Step 4	\$53,000	\$53,795	\$54,325	\$54,855	\$55,385
Step 5	\$54,000	\$54,810	\$55,350	\$55,890	\$56,430
Step 6	\$55,000	\$55,825	\$56,375	\$56,925	\$57,475
Step 7	\$56,000	\$56,840	\$57,400	\$57,960	\$58,520
Step 8	\$57,000	\$57,855	\$58,425	\$58,995	\$59,565
Step 9	\$58,000	\$58,870	\$59,450	\$60,030	\$60,610
Step 10	\$59,000	\$59,885	\$60,475	\$61,065	\$61,655
Step 11	\$60,000	\$60,900	\$61,500	\$62,100	\$62,700

