

**BUDGET WORK SHEETS  
FOR FISCAL YEAR 2018  
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**WORK SHEET A**  
**FY 2018 BASE SUPPORT LEVEL WEIGHTS**  
**[A.R.S. §§15-943 and 15-185]**

Please **uncheck** each box that **does not** apply.

<input type="checkbox"/>
<input type="checkbox"/>
<input type="checkbox"/>
<input type="checkbox"/>

- i. The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.
- ii. The governing body of your charter holder has identical membership to another charter holder in this state.
- iii. Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this state.
- iv. Your charter holder holds more than one charter in this state.

**Table I - Individual Charter School Counts**

PSD-12 STUDENT COUNT	PSD	K-8	9-12
Non-AOI Student Count		306	336
Full-time AOI Student Count	+		+
Part-time AOI Student Count	+		+
Total Student Count	= 0	= 306	= 336

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
<b>Student Count 0.001-99.999</b>		
Support Level Weight	1.399	1.559
<b>Student Count 100.000-499.999</b>		
Student Count Constant	500.000	500.000
Student Count	-	-
Difference	= 306	= 336
Weight Adjustment Factor	= 194.000	= 164.000
Support Level Weight Increase	X	X
Support Level Weight Constant	0.0003	0.0004
Support Level Weight	= 0.058	= 0.066
	+	+
	1.278	1.398
	=	=
	1.336	1.464
<b>Student Count 500.000-599.999</b>		
Student Count Constant	600.000	600.000
Student Count	-	-
Difference	= 0	= 0
Weight Adjustment Factor	X	X
Support Level Weight Increase	0.0012	0.0013
Support Level Weight Constant	=	=
Support Level Weight	0	0
<b>Student Count 600.000 or More</b>		
Support Level Weight	1.158	1.268

**Table II - Charter Holder Total Charter School Counts (complete only if one or more criteria above are checked)**

PSD-12 STUDENT COUNT	PSD	K-8	9-12
Non-AOI Student Count			
Full-time AOI Student Count	+	0	0
Part-time AOI Student Count	+	0	0
Total Student Count	= 0	= 0	= 0

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
<b>Student Count 0.001-99.999</b>		
Support Level Weight	1.399	1.559
<b>Student Count 100.000-499.999</b>		
Student Count Constant	500.000	500.000
Student Count	-	-
Difference	= 0	= 0
Weight Adjustment Factor	= 0.000	= 0.000
Support Level Weight Increase	X	X
Support Level Weight Constant	0.0003	0.0004
Support Level Weight	= 0	= 0
	+	+
	1.278	1.398
	=	=
	0	0
<b>Student Count 500.000-599.999</b>		
Student Count Constant	600.000	600.000
Student Count	-	-
Difference	= 0	= 0
Weight Adjustment Factor	X	X
Support Level Weight Increase	0.0012	0.0013
Support Level Weight Constant	=	=
Support Level Weight	0	0
<b>Student Count 600.000 or More</b>		
Support Level Weight	1.158	1.268

**Table III - Support Level Difference**

I. Support Level Weight from Table I	1.336	1.464
II. Support Level Weight from Table II (based on small school weight eligibility)	0	0
III. Difference in Support Level Weight (I - II) (to W.S. B, Line VI.5)	0.000	0.000

**WORK SHEET B**  
**FY 2018 WEIGHTED STUDENT COUNT**  
**[A.R.S. §§15-943 and 15-185]**

- I. A. Non-AOI Weighted Student Count
  - 1. PSD
  - 2. K-8
  - 3. 9-12
  - 4. Total Non-AOI State Aid Student Count

Student Count	X	Support Level Weight (from W.S. A)	=	Weighted Student Count
0.000	X	1.450	=	0.000
306.000	X	1.336	=	408.816
336.000	X	1.464	=	491.904
642.000				900.720

B. **Student Count Add-Ons**

- 1. Hearing Impairment
- 2. K-3
- 3. K-3 Reading
- 4. ELL (English Learners)
- 5. MD-R, A-R, and SID-R (1)
- 6. MD-SC, A-SC, and SID-SC (2)
- 7. Multiple Disabilities Severe Sensory Impairment
- 8. Orthopedic Impairment (Resource)
- 9. Orthopedic Impairment (Self-Contained)
- 10. Preschool-Severe Delay
- 11. DD, ED, MIID, SLD, SLI, and OHI (3)
- 12. Emotionally Disabled (Private)
- 13. Moderate Intellectual Disability
- 14. Visual Impairment
- 15. Total Add-On Count

	X	4.771	=	0.000
	X	0.060	=	0.000
	X	0.040	=	0.000
	X	0.115	=	0.000
5.000	X	6.024	=	30.120
	X	5.833	=	0.000
	X	7.947	=	0.000
	X	3.158	=	0.000
	X	6.773	=	0.000
	X	3.595	=	0.000
40.000	X	0.003	=	0.120
	X	4.822	=	0.000
	X	4.421	=	0.000
	X	4.806	=	0.000
45.000				30.240

- II. Total Non-AOI Weighted Student Count (I.A.4 + I.B.15)

930.960

- III. Total FT AOI Weighted Student Count (from W.S. B.2, Line II)
- IV. Total PT AOI Weighted Student Count (from W.S. B.2, Line IV)
- V. Total Weighted Student Count (II+III+IV)

Weighted Student Count	X	Funding Ratio	=	Adjusted Weighted Student Count
0.000	X	95%	=	0.000
0.000	X	85%	=	0.000

930.960

VI. **Difference in Group A Weighted Student Count for Small School Weight Adjustment**

- 1. Non-AOI Student Count (I.A.2 and I.A.3)
- 2. FT AOI Student Count, funded at 95% (from W.S. B.2, I.A.1 and I.A.2)
- 3. PT AOI Student Count, funded at 85% (from W.S. B.2, III.A.1 and III.A.2)
- 4. Total Unweighted Student Count (Sum of Lines VI.1 through VI.3)
- 5. Difference in Support Level Weight (from W.S. A, Table III, Line III)
- 6. Difference in Group A Weighted Student Count for Small School Weight Adjustment (VI.4 \* VI.5)
- 7. Adjusted Base Level Amount (from W.S. C, Line III)
- 8. Reduction to Base Level Amount Provided by Small School Weight (VI.6 \* VI.7)
- 9. Total K-8 and 9-12 Reduction to Base Support Level for Small School Weight Adjustment (to W.S. C, Line IX)

	K-8	9-12
	306.000	336.000
	0.000	0.000
	0.000	0.000
	306.000	336.000
	0.000	0.000
	0.000	0.000
	0.000	0.000
	\$ 3,683.27	\$ 3,683.27
	\$ 0.00	\$ 0.00
		\$ 0.00

NOTES:

- (1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)



## WORK SHEET B.2

**FY 2018 WEIGHTED STUDENT COUNT: AOI Students [A.R.S. §§15-943 and 15-808]**  
 (To be completed by schools who offer AOI. Otherwise, leave blank.)

**Full-time (FT) AOI Students**

- I. A. FT AOI Weighted Student Count
  - 1. K-8
  - 2. 9-12
  - 3. Total FT AOI Student Count

Student Count	X	Support Level Weight (from W.S. A)	=	Weighted Student Count
0.000	X	1.336	=	0.000
0.000	X	1.464	=	0.000
0.000				0.000

- B. **Student Count Add-Ons**
  - 1. Hearing Impairment
  - 2. K-3
  - 3. K-3 Reading
  - 4. ELL (English Learners)
  - 5. MD-R, A-R, and SID-R (1)
  - 6. MD-SC, A-SC, and SID-SC (1)
  - 7. Multiple Disabilities SSI
  - 8. Orthopedic Impairment (Resource)
  - 9. Orthopedic Impairment (Self-Contained)
  - 10. DD, ED, MIID, SLD, SLI, and OHI (1)
  - 11. Emotionally Disabled (Private)
  - 12. Moderate Intellectual Disability
  - 13. Visual Impairment
  - 14. Total Add-On Count

	X	4.771	=	0.000
	X	0.060	=	0.000
	X	0.040	=	0.000
	X	0.115	=	0.000
	X	6.024	=	0.000
	X	5.833	=	0.000
	X	7.947	=	0.000
	X	3.158	=	0.000
	X	6.773	=	0.000
	X	0.003	=	0.000
	X	4.822	=	0.000
	X	4.421	=	0.000
	X	4.806	=	0.000
0.000				0.000

II. Total FT AOI Weighted Student Count (I.A.3 + I.B.14) 0.000

**Part-time (PT) AOI Students**

- III. A. PT AOI Weighted Student Count
  - 1. K-8
  - 2. 9-12
  - 3. Total PT AOI Student Count

Student Count	X	Support Level Weight (from W.S. A)	=	Weighted Student Count
0.000	X	1.336	=	0.000
0.000	X	1.464	=	0.000
0.000				0.000

- B. **Student Count Add-Ons**
  - 1. Hearing Impairment
  - 2. K-3
  - 3. K-3 Reading
  - 4. ELL (English Learners)
  - 5. MD-R, A-R, and SID-R (1)
  - 6. MD-SC, A-SC, and SID-SC (1)
  - 7. Multiple Disabilities SSI
  - 8. Orthopedic Impairment (Resource)
  - 9. Orthopedic Impairment (Self-Contained)
  - 10. DD, ED, MIID, SLD, SLI, and OHI (1)
  - 11. Emotionally Disabled (Private)
  - 12. Moderate Intellectual Disability
  - 13. Visual Impairment
  - 14. Total Add-On Count

	X	4.771	=	0.000
	X	0.060	=	0.000
	X	0.040	=	0.000
	X	0.115	=	0.000
	X	6.024	=	0.000
	X	5.833	=	0.000
	X	7.947	=	0.000
	X	3.158	=	0.000
	X	6.773	=	0.000
	X	0.003	=	0.000
	X	4.822	=	0.000
	X	4.421	=	0.000
	X	4.806	=	0.000
0.000				0.000

IV. Total PT AOI Weighted Student Count (III.A.3 + III.B.14) 0.000

NOTE:

(1) See Worksheet B for applicable notes.

**WORK SHEET C**

**FY 2018 BASE SUPPORT LEVEL (BSL)  
[A.R.S. §§15-943 and 15-185]**

I. Base Level Amount			\$	<u>3,683.27</u>
II. Increase for 200 Days of Instruction			+ \$	<u>                    </u>
III. Adjusted Base Level Amount			= \$	<u>3,683.27</u>
IV. Total Weighted Student Count (from W.S. B, Line V)			X	<u>930.960</u>
V. BSL (1)			= \$	<u>3,428,977</u>
VI. Decrease for Federal and State Monies Received for M&O Purposes			- \$	<u>                    </u>
VII. FY 2016 Non-Federal Audit Service Actual Expense (2)	\$	<u>12,600</u>	X 1.00 = + \$	<u>12,600</u>
VIII. Adjusted BSL			= \$	<u>3,441,577</u>
IX. Reduction to BSL for Small School Weight Adjustment (from W.S. B, Line VI.9)			- \$	<u>0</u>
X. FY 2018 Additional Teacher Salary Increases (from Budget, Page 2, Line 8)			+ \$	<u>22,241</u>
XI. BSL (to W.S. E, Line I)			= \$	<u>3,463,818</u>

NOTE:

(1) Below is the portion of the line V amount from total K-3 and total K-3 Reading weighted student counts. Pursuant to A.R.S. §15-211, as amended by Laws 2017, Ch. 67, §1, K-3 Reading weight will only be included in the school's APOR55-1 and BUDG25 **after** the school's K-3 Reading Program Plan is approved by the State Board of Education.

K-3	\$	<u>0</u>
K-3 Reading	\$	<u>0</u>

(2) A.R.S. §15-914(F) allows schools to increase their BSL if audit costs will be incurred for the budget year. The amount expended for audit services in FY 2016 from non-federal monies is reported on line VII. Below is the amount expended for audit services in FY 2016 from federal monies.

\$

**WORK SHEET D**

**FY 2018 CHARTER ADDITIONAL ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2017, Ch. 304, §§1 and 11]**

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
I. <b>Total Student Count</b>	0.000	306.000	336.000
II. Charter Additional Assistance per Student Count	x \$ 1,775.05	x \$ 1,775.05	x \$ 2,068.79
III. Charter Additional Assistance	= \$ 0	= \$ 543,165	= \$ 695,113
IV. <b>Adjustment to Charter Additional Assistance</b>	- \$ 0	- \$ 25,529	- \$ 32,670
V. Charter Adjusted Additional Assistance	= \$ 0	= \$ 517,636	= \$ 662,443
VI. Total Charter Additional Assistance [V (PSD) + V (K-8) + V (9-12)] (to W.S. E, Line II)			\$ 1,180,079

**WORK SHEET E**

**FY 2018 EQUALIZATION BASE AND ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2017, Ch. 304, §§1 and 11]**

I. <b>BSL (from W.S. C, Line XI)</b>	\$ 3,463,818
II. Charter Additional Assistance (from W.S. D, Line VI)	\$ 1,180,079
III. <b>Total Equalization Base/Assistance</b>	\$ 4,643,897

**WORK SHEET F**

**FY 2018 INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]**

I. <b>Statewide District/ Charter Total Additional Prop 123 Funding</b>	\$ 50,000,000
II. School's percent of statewide weighted student count	x 0.0690%
III. Estimated Allocation of Additional Prop 123 Funding	= \$ 34,500