

**BUDGET WORK SHEETS
FOR FISCAL YEAR 2017
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WORK SHEET A
FY 2017 BASE SUPPORT LEVEL WEIGHTS
[A.R.S. §§15-184(A), 15-943(1) and 15-185, as amended by Laws 2016, Ch.124, §5]

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

<input type="checkbox"/>
<input type="checkbox"/>
<input type="checkbox"/>
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- 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		302	338
Full-time AOI Student Count	+		+
Part-time AOI Student Count	+		+
Total Student Count	= 0	= 302	= 338

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Student Count 0.001-99.999		
Support Level Weight	1.399	1.559
Student Count 100.000-499.999		
Student Count Constant	500.000	500.000
Student Count	-	-
Difference	= 302	= 338
Weight Adjustment Factor	= 198.000	= 162.000
Support Level Weight Increase	X	X
Support Level Weight Constant	0.0003	0.0004
Support Level Weight	= 0.059	= 0.065
	+	+
	1.278	1.398
	= 1.337	= 1.463
Student Count 500.000-599.999		
Student Count Constant	600.000	600.000
Student Count	-	-
Difference	= 0	= 0
Weight Adjustment Factor	= 0.000	= 0.000
Support Level Weight Increase	X	X
Support Level Weight Constant	0.0012	0.0013
Support Level Weight	= 0	= 0
	+	+
	1.158	1.268
	= 0	= 0
Student Count 600.000 or More		
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
Student Count 0.001-99.999		
Support Level Weight	1.399	1.559
Student Count 100.000-499.999		
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
Student Count 500.000-599.999		
Student Count Constant	600.000	600.000
Student Count	-	-
Difference	= 0	= 0
Weight Adjustment Factor	= 0.000	= 0.000
Support Level Weight Increase	X	X
Support Level Weight Constant	0.0012	0.0013
Support Level Weight	= 0	= 0
	+	+
	1.158	1.268
	= 0	= 0
Student Count 600.000 or More		
Support Level Weight	1.158	1.268

Table III - Support Level Difference

I. Support Level Weight from Table I	1.337	1.463
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 2017 WEIGHTED STUDENT COUNT
[A.R.S. §§15-184(A), 15-943(1) and 15-185, as amended by Laws 2016, Ch.124, §5]

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
302.000	X	1.337	=	403.774
338.000	X	1.463	=	494.494
640.000				898.268

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
3.000	X	6.024	=	18.072
	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
43.000				18.192

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

916.460

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

916.460

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. Difference in Base Level Amount Provided by Small School Weight (VI.6 * VI.7)
9. Applicable Small School Weight Adjustment Percentage
10. Applicable Reduction to Base Support Level (VI.8 * VI.9)
11. 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
	302.000	338.000
	0.000	0.000
	0.000	0.000
	302.000	338.000
	0.000	0.000
	0.000	0.000
	\$ 3,635.64	\$ 3,635.64
	\$ 0.00	\$ 0.00
	33%	33%
	\$ 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 2017 WEIGHTED STUDENT COUNT: AOI Students [A.R.S. §§15-943(2) 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	1.337	=	0.000
0.000	X	1.463	=	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	1.337	=	0.000
0.000	X	1.463	=	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 2017 BASE SUPPORT LEVEL (BSL)

[A.R.S. §§15-184(A), 15-943(1) and 15-185, as amended by Laws 2016, Ch.124, §5]

I. Base Level Amount		\$	<u>3,635.64</u>
II. Increase for 200 Days of Instruction		+ \$	<u> </u>
III. Adjusted Base Level Amount		= \$	<u>3,635.64</u>
IV. Total Weighted Student Count (from W.S. B, Line V)		X	<u>916.460</u>
V. BSL (1)		= \$	<u>3,331,919</u>
VI. Decrease for Federal and State Monies Received for M&O Purposes		- \$	<u> </u>
VII. FY 2015 Non-Federal Audit Service Actual Expense (2)	\$ <u>14,000</u> x 1.00 =	+ \$	<u>14,000</u>
VIII. Adjusted BSL		= \$	<u>3,345,919</u>
IX. Reduction in BSL for Small School Weight Adjustment (from W.S. B, Line VI.11)		- \$	<u>0</u>
X. BSL After Reduction (to W.S. E, Line I)		= \$	<u>3,345,919</u>

NOTE:

(1) Below is the portion of the line V amount from total K-3 and total K-3 Reading weighted student counts. Schools that are assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241 and Laws 2015, Ch. 76, §1, or that have more than 10% of their 3rd grade pupils reading far below the 3rd grade level according to the reading portion of the AIMS test, or a successor test, are not eligible to receive K-3 Reading monies until the school's K-3 Reading Program Plan has been approved by the State Board of Education. A.R.S. §15-211

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 2015 from non-federal monies is reported on line VII. Below is the amount expended for audit services in FY 2015 from federal monies.

\$ 14,000

WORK SHEET D

FY 2017 CHARTER ADDITIONAL ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2016, Ch.124, §5]

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
I. Total Student Count	0.000	302.000	338.000
II. Charter Additional Assistance per Student Count	X \$ 1,752.10	X \$ 1,752.10	X \$ 2,042.04
III. Charter Additional Assistance	= \$ 0	= \$ 529,134	= \$ 690,210
IV. Adjustment to Charter Additional Assistance	- \$ 0	- \$ 24,869	- \$ 32,440
V. Charter Adjusted Additional Assistance	= \$ 0	= \$ 504,265	= \$ 657,770
VI. Total Charter Additional Assistance [V (PSD) + V (K-8) + V (9-12)] (to W.S. E, Line II)			\$ 1,162,035

WORK SHEET E

FY 2017 EQUALIZATION BASE AND ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2016, Ch.124, §5]

I. BSL After Reduction (from W.S. C, Line X)	\$ 3,345,919
II. Charter Additional Assistance (from W.S. D, Line VI)	\$ 1,162,035
III. Total Equalization Base/Assistance	\$ 4,507,954

WORK SHEET F

FY 2017 INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §§2 and 6]

I. Statewide District/ Charter Total Additional Prop 123 Funding	\$ 50,000,000
II. School's percent of statewide weighted student count	X 0.000675894
III. Estimated Allocation of Additional Prop 123 Funding	= \$ 33,795