



**BUDGET WORK SHEETS  
FOR FISCAL YEAR 2016**

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**B. WORK SHEET FOR FY 2016 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS**  
(A.R.S. §15-943 and Laws 2014, Ch. 214, §5)

A. Unweighted Student Count	PSD	K-8	9-12
1. FY 2016 Non-AOI Student Count	209.090	21,533.495	10,660.618
2. FY 2016 AOI Full-Time Student Count		+	+ 14.286
3. FY 2016 AOI Part-Time Student Count		+	+ 32.326
4. Subtotal (lines A.1 through A.3)	= 209.090	= 21,533.495	= 10,707.230
5. District Sponsored Charter School Estimated ADM			
6. Total Student Count	= 209.090	= 21,533.495	= 10,707.230

B. 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 (from line A.4) 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 (from line A.4)	-			
Difference	=			
Weight Adjustment Factor	x 0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=			
Support Level Weight	+ 1.358	1.468	1.278	1.398
FY 2015 Adjusted Support Level Weight	=			
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
FY 2015 Student Count (from line A.4)	-			
Difference	=			
Weight Adjustment Factor	x 0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	=			
Support Level Weight	+ 1.158	1.268	1.158	1.268
FY 2015 Adjusted Support Level Weight	=			
Student Count 600.00 or More (from line A.4) 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)
  - a. K-8
  - b. 9-12
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)

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
209.090			x 1.450	=	303.181		
21,533.495	0.000	0.000	x 1.158	=	24,935.787	0.000	0.000
10,660.618	14.286	32.326	x 1.268	=	13,517.664	18.115	40.989
0.000			x 1.158	=	0.000		
0.000			x 1.268	=	0.000		
21,533.495	0.000	0.000			24,935.787	0.000	0.000
10,660.618	14.286	32.326			13,517.664	18.115	40.989
32,403.203	14.286	32.326			38,756.632	18.115	40.989

**C. WORK SHEET FOR FY 2016 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	x	Support Level Weight	=	Non-AOI Weighted Student Count
I. A. FY 2016 Non-AOI Student Count (from Work Sheet B, line C.5)	32,403.203				38,756.632
B. Student Count Add-ons (1)					
1. Hearing Impairment	20.330	x	4.771	=	96.994
2. K-3	8,230.080	x	0.060	=	493.805
3. K-3 Reading (2)	8,230.080	x	0.040	=	329.203
4. English Learners (ELL)	557.659	x	0.115	=	64.131
5. MD-R, A-R, and SID-R	274.280	x	6.024	=	1,652.263
6. MD-SC, A-SC, and SID-SC	94.760	x	5.833	=	552.735
7. Multiple Disabilities Severe Sensory Impairment	30.205	x	7.947	=	240.039
8. Orthopedic Impairment (Resource)	13.960	x	3.158	=	44.086
9. Orthopedic Impairment (Self Contained)	23.500	x	6.773	=	159.166
10. Preschool-Severe Delay	32.595	x	3.595	=	117.179
11. DD, ED, MIID, SLD, SLI, & OHI	2,549.174	x	0.003	=	7.648
12. Emotional Disability (Private)	48.010	x	4.822	=	231.504
13. Moderate Intellectual Disability	43.430	x	4.421	=	192.004
14. Visual Impairment	19.980	x	4.806	=	96.024
15. Total Add-on Count (I.B.1 through I.B.14)	20,168.043				4,276.781
II. FY 2016 Non-AOI Weighted Student Count					43,033.413 <small>(I.A + I.B.15, this column)</small>

AOI Weighted Student Count	x	Funding Ratio	=	Adjusted AOI Weighted Student Count
18.115	x	95%	=	17.209
40.989	x	85%	=	34.841

III. FY 2016 AOI FT Weighted Student Count (from Work Sheet C2, line II)  
IV. FY 2016 AOI PT Weighted Student Count (from Work Sheet C2, line IV)

**CALCULATION OF FY 2016 BSL AND BRCL**

V. Total Weighted Student Count (line II + III + IV)		43,085.463
VI. A. Base Level Amount <span style="border: 1px solid black; padding: 2px;">\$3,426.74</span> - To include Teacher Compensation, use Base Level of <span style="border: 1px solid black; padding: 2px;">\$3,469.57</span> (A.R.S. §§15-901, as amended by Laws 2015, Ch. 15, §4, and 15-952)		\$ 3,645.00
B. Additional Inflation Amount <span style="border: 1px solid black; padding: 2px;">\$54.31</span> - To include Teacher Comp, use <span style="border: 1px solid black; padding: 2px;">\$54.99</span> (Laws 2015, Ch. 8, §34)		\$ 0.00
C. Total Base Level and Additional Inflation (line VI.A + VI.B)		\$ 3,645.00
D. Increase for 200 Days of Instruction (line VI.C x 5%) (A.R.S. §15-902.04) <span style="border: 1px solid black; padding: 2px;">  </span> Check here <span style="border: 1px solid black; padding: 2px;">  </span> to calculate.		\$
E. Adjusted FY 2016 Base Level Amount (line VI.C + VI.D) (to Work Sheet K, line I.G and II.G)		\$ 3,645.00
VII. Result (line V x VI.E)		\$ 157,046,512.64
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)		1.0204
IX. Result (line VII x VIII)		\$ 160,250,261.50
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. FY 2014 Nonfederal Audit Service Actual Expenditures (3) \$ <u>47,500.00</u> x 1.00		= \$ 47,500.00
XIII. Decreases for Charter School Federal and State Monies Received		-\$
XIV. FY 2016 BSL and BRCL (sum lines IX through XII minus line XIII) (to Work Sheet E, line I)		\$ 160,297,761.50

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (2)	K-3	\$ 1,836,637.58
	K-3 Reading	\$ 1,224,423.81

- (1) The Non-AOI Student Count for districts with district sponsored charter schools (DSCS) includes the district student count plus the estimated charter school student count for students that did not attend a district school last year.
- (2) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241 and Laws 2015, Ch. 76, §1, 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, or a successor test, will receive monies for this weight only after the district's K-3 Reading Program Plan is approved by the State Board of Education. A.R.S. §15-211
- (3) 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 2014 **nonfederal** audit expenditures on line XII.  
Enter the FY 2014 **federal** audit expenditures from all funds to the right (should agree to FY 2014 AFR). \$ \_\_\_\_\_  
Enter the **total** FY 2014 audit expenditures from all funds to the right. \$ \_\_\_\_\_
- Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of district's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO) in the amounts reported on Line XII or in this footnote.**

**D. WORK SHEET FOR FY 2016 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2015, Ch. 15, §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 2016 State Support Level per Route Mile
I. 0.5 or Less	2.53
II. More than 0.5, through 1.0	2.07
III. More than 1.0	2.53

**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 2015 Approved Daily Route Miles	11,645.000
B.	Number of Eligible Students Transported in FY 2015	8,668.000
C.	Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	1.343
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	2,096,100.000
B.	State Support Level per Route Mile (use Table I based on I.C)	\$ 2.53
C.	1. FY 2015 Annual Expenditure for Bus Tokens	\$
	2. FY 2015 Annual Expenditure for Bus Passes	\$ 32.00
D.	To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]	\$ 5,303,165.00
III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level		
A.	Factor from Table II (based on I.C and district type)	0.180
B.	Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	\$ 954,563.94
IV. Extended School Year Support Level for Pupils with Disabilities		
A.	Actual Route Miles traveled in July and August 2014 to Transport Pupils w/Disabilities for Extended School Year	2,403.000
B.	Estimated Route Miles Traveled in June 2015 to Transport Pupils w/Disabilities for Extended School Year	5,000.000
C.	Total Extended School Year Route Miles (IV.A + IV.B)	7,403.000
D.	State Support Level per Route Mile (use Table I based on I.C)	\$ 2.53
E.	Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)	\$ 18,729.59
V.	FY 2016 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	\$ 6,276,458.53
VI. Support Level Change		
A.	FY 2015 Transportation Support Level	\$ 6,495,206.86
B.	Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)	\$ 0.00

**TRCL CALCULATION**

VII.	FY 2015 Transportation Revenue Control Limit	\$ 8,694,165.80
VIII. FY 2016 Transportation Revenue Control Limit		
A.	Preliminary FY 2016 Transportation Revenue Control Limit (VI.B + VII)	\$ 8,694,165.80
B.	120% of FY 2016 Transportation Support Level (V x 1.20)	\$ 7,531,750.24
C.	Adjusted FY 2016 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	\$ 8,694,165.80
D.	FY 2016 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	\$ 8,694,165.80

**E. WORK SHEET FOR FY 2016 DISTRICT SUPPORT LEVEL (DSL) AND REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947 and 15-951)**

**CALCULATION OF THE DSL**

I. FY 2016 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XIV)	\$ <u>160,297,761.50</u>
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).]	\$ <u>0.00</u>
III. FY 2016 Transportation Support Level (from Work Sheet D, line V)	\$ <u>6,276,458.53</u>
IV. FY 2016 District Support Level (sum of lines I through III)	\$ <u>166,574,220.03</u>

**CALCULATION OF THE RCL**

V. FY 2016 Base Support Level/Base Revenue Control Limit (from line I above)	\$ <u>160,297,761.50</u>
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).]	\$ <u>0.00</u>
VII. FY 2016 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	\$ <u>8,694,165.80</u>
VIII. FY 2016 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	\$ <u>168,991,927.30</u>

**F. WORK SHEET FOR FY 2016 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 2016 District Support Level (line I + Work Sheet E, line IV)	\$ <u>0.00</u>
III. FY 2016 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, page 7, line 1(a)]	\$ <u>0.00</u>

**G. WORK SHEET FOR FY 2016 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)	<u>0.000</u>
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)	<u>0.000</u>

**H. WORK SHEET FOR FY 2016 DISTRICT ADDITIONAL ASSISTANCE (DAA)**  
 (A.R.S. §§15-183, 15-185, 15-951.C, 15-961, 15-962.01, and 15-963.B, and Laws 2015, Ch. 15, §§1, 11, 12, 13 and 17)

**TABLE TO CALCULATE DAA PER STUDENT COUNT**

	<u>K-8</u>	<u>9-12</u>
I. FY 2016 Actual Student Count: .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
II. FY 2016 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 2016 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 2016 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 2016 Student Count (from Work Sheet B, line A.4 and Work Sheet G, line III for type 03 districts)	209.090	21,533.495	10,707.230
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)	= \$ 94,249.41	= \$ 9,706,438.21	= \$ 5,278,021.96
VI. District Additional Assistance Growth Factor			
A. FY 2016 Student Count (from Work Sheet B, line A.4 and Work Sheet G, line II for type 03 districts)		32,449.815	
B. FY 2015 Student Count		÷ 31,963.148	
C. FY 2016 DAA Growth Factor (VI.A ÷ VI.B)		= 1.0152	
VII. Adjusted District Additional Assistance			
A. DAA Base (from line V.C)	\$ 94,249.41	\$ 9,706,438.21	\$ 5,278,021.96
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 2016 DAA (VII.A x VII.B)	= \$ 94,249.41	= \$ 9,706,438.21	= \$ 5,278,021.96
D. DAA for High School Textbooks			
1. FY 2016 Actual 9-12 Student Count (from Work Sheet B, line A.4)			10,707.230
2. Support Level Amount for Textbooks			x \$ 69.68
3. DAA for Textbooks (VII.D.1 x VII.D.2)			= \$ 746,079.79
E. 9-12 DAA (including charter additional assistance and capital transportation adjustment from lines below)			
1. FY 2016 9-12 DAA (9-12 lines VII.C + VII.D.3 + VII.G.7 + VII.H) (to Budget, page 7, line 2.a)			= \$ 6,024,101.75
2. 9-12 DAA Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 4,881,597.41
3. Adjusted FY 2016 9-12 DAA (VII.E.1-VII.E.2) (to Work Sheet J, line II.E)			= \$ 1,142,504.34
F. PSD and K-8 DAA (including charter additional assistance and capital transportation adjustment from lines below)			
1. FY 2016 PSD and K-8 DAA (PSD and K-8 lines VII.C + VII.G.7 + VII.H) (to Budget, page 7, line 2.a)			= \$ 9,800,687.62
2. PSD and K-8 DAA Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)			- \$ 8,888,776.11
3. Adjusted FY 2016 PSD and K-8 DAA (VII.F.1-VII.F.2) (to Work Sheet J, line II.E)			= \$ 911,911.51
G. Charter Additional Assistance (CAA)	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
1. FY 2016 Charter School Student Count (from Work Sheet B, line A.5)	0.00	0.00	0.00
2. CAA per Student	\$ 1,734.92	\$ 1,734.92	\$ 2,022.02
3. FY 2016 CAA (line VII.G.1 x line VII.G.2)	\$ 0.00	\$ 0.00	\$ 0.00
4. DAA per Student (recalculated factor from lines I through IV including student count amount from line VII.G.1)	\$ 450.76	\$ 0.00	\$ 0.00
5. DAA for Charter Students (line VII.G.1 x line VII.G.4 (plus line VII.D.2 for 9-12 only))	\$ 0.00	\$ 0.00	\$ 0.00
6. Difference (line VII.G.3 - VII.G.5)	\$ 0.00	\$ 0.00	\$ 0.00
7. Adjusted FY 2016 CAA (line VII.G.6 x 50%)	\$ 0.00	\$ 0.00	\$ 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 and 15-992)**

	<u>PSD-8</u>	<u>9-12</u>
I. A. Total FY 2016 PSD and K-8 Weighted State Aid Student Count		
1. PSD (from Work Sheet B, line C.1)	303.181	
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	24,935.787	
B. Total FY 2016 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	25,238.968 <small>(I.A.1 + I.A.2)</small>	13,576.768 <small>(from Work Sheet B, line C.4.b)</small>
C. Total FY 2016 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		38,815.736
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	0.6502	0.3498
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)		\$ #####
B. Tuition Out for High School Students (from Work Sheet E, line II or VI)	- \$ 0.00	
C. Adjusted DSL/RCL (II.A - II.B)		\$ #####
D. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x II.C)	\$ 108,306,557.86	\$ 58,267,662.17
E. Adjusted FY 2016 District Additional Assistance (from Work Sheet H)	\$ 911,911.51 <small>(from Work Sheet H, line VII.F.3)</small>	\$ 1,142,504.34 <small>(from Work Sheet H, line VII.E.3)</small>
F. Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet E, line II or VI)		\$ 0.00
G. FY 2016 Equalization Base (II.D + II.E (+ 9-12 II.F for Type 03 only)	\$ 109,218,469.37	\$ 59,410,166.51
III. A. 2015 Primary Assessed Valuation ÷ 100	\$ 22,065,165.56	\$ 22,065,165.56
B. 2015 Salt River Project (SRP) Valuation ÷ 100	\$ 51,132.35	\$ 51,132.35
C. 2015 Government Property Lease Excise Tax Assessed Valuation ÷ 100	\$	\$
D. TOTAL Valuation (III.A + III.B + III.C)	\$ 22,116,297.91	\$ 22,116,297.91
E. Qualifying Tax Rate	x \$ 2.0977	x \$ 2.0977
F. Qualifying Levy (III.D x III.E)	\$ 46,393,358.13	\$ 46,393,358.13
G. FY 2016 Equalization Assistance (II.G - III.F)	\$ 62,825,111.24	\$ 13,016,808.38
IV. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (50% of line III.F - II.G)	\$ 0.00	\$ 0.00

Laws 2015, Ch. 15, §15, 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.