

**2008-2009 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2007-2008 STARS FINAL 80 DAY and STARS ESTIMATED 120 DAY**

District Name **ANIMAS** District Number **30**

	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program						
ECE/KN	2.50	10.00				12.50
NEW FDK - FDK					10.00	0.00
						10.00
Basic Program						
Grade 1					11.00	11.00
Grade 2					15.00	15.00
Grade 3			1.00		21.50	22.50
Grade 4					13.00	13.00
Grade 5					16.00	16.00
Grade 6				1.00	20.00	21.00
Grade 7					27.00	27.00
Grade 8					20.00	20.00
Grade 9			4.00		27.00	31.00
Grade 10					24.00	24.00
Grade 11			2.00		19.50	21.50
Grade 12					27.00	27.00
Totals	2.50	10.00	7.00	1.00	251.00	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

ECE FTE	16.25
TOTAL GRADES 1-12	249.00
SUBTOTAL MEM	265.25
Charter School Mem (for District size calculations)	
TOTAL MEM	265.25

Is this a Charter School?	N
Is this for the 40th Day?	N

	ECE FTE	COST INDEX	PROGRAM UNITS		
Kindergarten					
ECE, FDK-New, and FDK	16.25	1.44	23.400	Kindergarten Units	23.400

Basic Program (Grade Total)

Grade 01	11.00	1.20	13.200
Grade 02	15.00	1.18	17.700
Grade 03	22.50	1.18	26.550
Grade 04	13.00	1.045	13.585
Grade 05	16.00	1.045	16.720
Grade 06	21.00	1.045	21.945
Grade 07 *	27.00	1.25	33.750
Grade 08 *	20.00	1.25	25.000
Grade 09 *	31.00	1.25	38.750
Grade 10 *	24.00	1.25	30.000
Grade 11 *	21.50	1.25	26.875
Grade 12 *	27.00	1.25	33.750

* Includes Vocational Weighting

Basic Program Units 297.825

Special Education

	MEM	Factor		
C & C-Gifted	7.00	1.00	7.000	
D & D-Gifted	1.00	2.00	2.000	
3 Yr. DD	2.50	2.00	5.000	
4 Yr. DD	10.00	2.00	20.000	
A/B MEM (Reg/Gifted)	33.00	0.70	23.100	Special Ed. Units 57.100
Adjusted Ancillary FTE	1.38	25.00		Ancillary FTE Units 34.500

Total Special Education Units 91.600

Elementary Fine Arts Program

	MEM	Factor		
	81.00	0.0500		Fine Arts Program Units 4.050

Bilingual Program

HOURS	MEM	FTE	Factor		
1		0.00			
2		0.00			
3		0.00			
Total Bilingual	0.00	0.00	0.500	Bilingual Units	0.000

(May not total more than the no. of students in grades K-12.)

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Elementary P.E. Program

<i>MEM</i>	<i>Factor</i>		
[Orange Box]	0.060	Elementary P.E. Units	0.000

TOTAL MEMBERSHIP PROGRAM UNITS 416.875

T & E Index (Oct 2007) [Orange Box] 1.268

ADJUSTED PROGRAM UNITS 528.598

National Board Certified Teachers

<i>FTE:</i>	<i>Factor</i>		
[Orange Box]	1.500	National Board Certified Teachers Units:	0.000

Size Adjustment Units

	<i>UNITS</i>		
Elementary/Mid/Jr. High	94.204	District Size Adjustment Units	37.149
Senior High	117.975		0.000
District Size	37.149	School Size Adjustment Units	212.179
		Rural Isolation Units	0.000
		New District Adjustment Units	0.000

At-Risk Units

<i>At-risk index</i>	<i>MEM</i>		
2008-2009: [Orange Box] 0.041	265.25	At Risk Units	10.875

Charter Schools Student Activities

<i>MEM</i>	<i>Factor</i>		
(Districts Only) [Orange Box]	0.100	Charter Schools Student Activities Units	0.000

Home School Student Activities

<i>MEM</i>	<i>Factor</i>		
(Districts Only) [Orange Box]	0.100	Home School Student Activities Units	0.000

TOTAL PROGRAM UNITS 788.801

Save Harmless Units 0.000

GRAND TOTAL UNITS 788.801

x Unit Value [Orange Box] \$3,892.47

PROGRAM COST \$3,070,384.23

GROWTH & SAVE HARMLESS CALCULATION DATA

2007-08 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	[Orange Box] 257.00
2008-09 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem)	[Orange Box] 236.00
2008-2009 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	[Orange Box]
2008-09 Projected MEM (Growth):	236.00
Save-Harmless Data	
2008-2009 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units)	[Orange Box]
Growth Data	
2008-09 Operating Budget Calculation Op-Bud takes 07-08 40 Day compared to 08-09 Mem Proj. FTE	0.000
40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day	0.000

Non-categorical Revenue Credits:

Tax Levy (41110, 41113, 41114)	\$13,731.00
Federal Impact Aid (44103)	
Federal Forest Reserve (44204)	\$1,902.69
Total Non-Cat Rev Credits	\$15,633.69

Less: 75% of Non-Categorical Revenue Credits (\$11,725.27)

Other Credits/Adjustments:

Cash Balance Credit	\$0.00
Energy Efficiency	
Other Misc Credits	[Orange Box]

Total Other Credits \$0.00

Less: Other Credits/Adjustments \$0.00

\$0.00

STATE EQUALIZATION GUARANTEE \$3,058,658.96

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SIZE ADJUSTMENT UNITS:

PED 910B-6

1. ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH

List each school with a projected MEM (Basic 1-9 and Operational Fund Early Childhood FTE EXCLUDING SPECIAL ED.) of less than 200.
 $((200 - MEM)/200) \times (1.0 \times MEM) = UNITS$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
Animas Elementary			70.50	45.649
Animas Middle			83.00	48.555
				0.000
				0.000
				0.000
				<u>0.000</u>
TOTAL ELEMENTARY/MIDDLE SCHOOL/JUNIOR HIGH UNITS				94.204

2. SENIOR HIGH SCHOOL

List each school with a projected MEM (Basic 7-12 EXCLUDING SP. ED.) of less than 400 (program units will be computed using the formula which yields the most units):

$((200 - MEM)/200) \times (2.0 \times MEM) = UNITS$ or $((400 - MEM)/400) \times (1.6 \times MEM) = UNITS$

SCHOOL NAME	CODE	GRADES	MEM	UNITS
Animas High			97.50	117.975
				0.000
				0.000
				0.000
				<u>0.000</u>
TOTAL SENIOR HIGH SCHOOL UNITS				117.975

3. RURAL ISOLATION

Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE), a district is eligible for units if it has a MEM greater than 10,000 with a ratio of MEM to senior high schools less than 4,000:1.

$(4,000 - (MEM / Eligible Senior High Schools)) \times 0.5 = UNITS$

Enter the number of approved senior high schools (exclude alternative schools):

Enter the number of approved senior high schools not eligible for senior high size units:

	N.A.	
		0.000

4. NEW DISTRICT ADJUSTMENT

If district is eligible, enter YES in the appropriate box.

a. NEWLY CREATED SCHOOL DISTRICT

$(MEM \text{ for current year}) \times .147 = UNITS$

YES?	
	0.000

b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT

$(MEM \text{ for prior year} - MEM \text{ for current year}) \times .17 = UNITS$

	0.000
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2008-2009 CASH BALANCE CREDIT WORKSHEET

The Cash Balance Credit will be updated as part of the 40-Day adjustment using the 2008-2009 final funded program cost and June 2008 audited (if available) or reported cash balances.

2007-2008 Final Funded Program Cost	2,893,450
2007-2008 Total Budgeted Operational Expenditures	3,184,453
Percentage for Allowable Cash	18.0%
Allowable Cash Balance Limit	573,202
Excess Cash Test	
Budgeted 2007-2008 Operational Revenue	3,184,453
Less Budgeted Impact Aid (from 2007-2008 budget)	-
Less Budgeted Forest Reserve (from 2007-2008 budget)	1,985
Less Budgeted .5 Mill Levy (from 2007-2008 budget)	13,095
Adjusted Operational Revenues	3,169,373
Adjusted Operational Revenues/Budgeted Operational Revenues	99.53%
Cash Balance 6/30/07	284,728
Adjusted Operational Revenues/Budgeted Operational Revenues	99.53%
Adjusted Cash Balance	283,390
18% Test (20% for APS)	
Adjusted Cash Balance	283,390
18% of Adjusted Cash Balance	51,010
Adjusted allowable Cash Balance (after 75% credit adjustment)	283,390
Less Allowable Cash Balance Limit	(573,202)
Excess Cash	0
Excess Cash Penalty	
Lower of Excess Cash or 18% Test (Enter on 910B-5)	0