

FY 2012 Aid and Levy Worksheet

AEA/Dist No. 13 1431

CORNING

| | |
|--------|--|
| 0.0000 | Enter Regular Program Allowable Growth Percent |
| 0.0000 | Enter Teacher Salary Supplement Allowable Growth Percent |
| 0.0000 | Enter Professional Development Supplement Allowable Growth Percent |
| 0.0000 | Enter Early Intervention Supplement Allowable Growth Percent |

BUDGET ENROLLMENT

| | | | | |
|---|---------|----|-----|---|
| | 450.0 | * | 1.1 | Budget Enrollment (Oct 2010 Basic Enrollment) |
| | (1.00) | ** | 1.2 | Audited Change in Oct 2009 Headcount |
| X | 5,930 | | 1.3 | FY11 Regular Program District Cost Per Pupil (Line 2.3 - FY11 Aid and Levy) |
| = | (5,930) | | 1.4 | Enrollment Audit Adjustment |
| | 5,148 | | 1.5 | FY11 Regular Program Foundation Cost Per Pupil |
| X | (1.00) | ** | 1.6 | Audited Change in Oct 2009 Headcount (Line 1.2) |
| = | (5,148) | | 1.7 | Enrollment Audit Adjustment - State Aid Portion |

COST PER PUPIL AMOUNTS

| | | | | |
|---|--------|----|------|--|
| | 5,930 | | 2.1 | FY11 Regular Program District Cost Per Pupil (Line 1.3) |
| + | 0 | | 2.2 | FY12 Regular Program Growth Per Pupil |
| = | 5,930 | | 2.3 | FY12 Regular Program District Cost Per Pupil |
| | 590.04 | ** | 2.4 | FY11 Teacher Salary Supplement Cost Per Pupil (Line 2.6 - FY11 Aid and Levy) |
| + | .00 | ** | 2.5 | FY12 Teacher Salary Supplement Growth Per Pupil |
| = | 590.04 | ** | 2.6 | FY12 Teacher Salary Supplement Cost Per Pupil |
| | 58.64 | ** | 2.7 | FY11 Professional Dev Suppl Cost Per Pupil (Line 2.9 - FY11 Aid and Levy) |
| + | .00 | ** | 2.8 | FY12 Professional Development Supplement Growth Per Pupil |
| = | 58.64 | ** | 2.9 | FY12 Professional Development Supplement Cost Per Pupil |
| | 70.17 | ** | 2.10 | FY11 Early Intervention Suppl Cost Per Pupil (Line 2.12 - FY11 Aid and Levy) |
| + | .00 | ** | 2.11 | FY12 Early Intervention Supplement Growth Per Pupil |
| = | 70.17 | ** | 2.12 | FY12 Early Intervention Supplement Cost Per Pupil |

WEIGHTED ENROLLMENT

| | | | | |
|---|---------|-----|------|---|
| | 30.24 | ** | 3.1 | 0.72 Special Ed Weighting in Addition to 1.0 |
| + | 10.89 | ** | 3.2 | 1.21 Special Ed Weighting in Addition to 1.0 |
| + | 19.18 | ** | 3.3 | 2.74 Special Ed Weighting in Addition to 1.0 |
| = | 60.31 | ** | 3.4 | Total Special Ed Weighting in Addition to 1.0 |
| + | 450.0 | * | 3.5 | Budget Enrollment (Line 1.1) |
| = | 510.31 | ** | 3.6 | AEA Weighted Enrollment |
| + | .00 | ** | 3.7 | AEA Supplementary Weight for Sharing |
| = | 510.31 | ** | 3.8 | AEA Weighted Enrollment with AEA Supplementary Weight for Sharing |
| + | 35.970 | *** | 3.9 | Supplementary Weighting - Sharing |
| + | 2.462 | *** | 3.10 | Supplementary Weighting - At-Risk Formula |
| + | .44 | ** | 3.11 | Supplementary Weighting - ESL |
| + | .000 | *** | 3.12 | Supplementary Weighting - Reorganization Incentives |
| = | 38.872 | *** | 3.13 | Total Supplementary Weighting |
| + | 510.31 | ** | 3.14 | AEA Weighted Enrollment (Line 3.6) |
| = | 549.182 | *** | 3.15 | District Weighted Enrollment |
| - | 60.31 | ** | 3.16 | Total Special Ed Weighting in Addition to 1.0 (Line 3.4) |
| = | 488.872 | *** | 3.17 | District Weighted Enrollment without Special Ed Weightings |

REGULAR PROGRAM DISTRICT COST CALCULATIONS

| | | | | |
|---|-----------|----|------|--|
| | 5,930 | | 4.1 | FY12 Regular Program District Cost Per Pupil (Line 2.3) |
| X | 450.0 | * | 4.2 | Budget Enrollment (Line 1.1) |
| = | 2,668,500 | | 4.3 | FY12 Regular Program District Cost without Adjustment |
| | 2,968,179 | | 4.4 | Base (FY04) Regular Program District Cost |
| + | 0 | | 4.5 | Base (FY04) Regular Program Budget Adjustment |
| = | 2,968,179 | | 4.6 | Base (FY04) Total Regular Program District Cost |
| - | 2,668,500 | | 4.7 | FY12 Regular Program District Cost without Adjustment (Line 4.3) |
| = | 299,679 | | 4.8 | Reduction in RPDC from Base Year Total RPDC (if negative, enter zero) |
| X | 0.20 | ** | 4.9 | FY12 Scale-Down Budget Adjustment Percentage |
| = | 59,936 | | 4.10 | FY12 Scale-Down Budget Adjustment Calculated |
| | 2,775,240 | | 4.11 | FY11 Regular Program District Cost (Line 4.3 - FY11 Aid & Levy) |
| X | 1.01 | ** | 4.12 | 101% Budget Adjustment |
| = | 2,802,992 | | 4.13 | 101% of FY11 Regular Program District Cost |
| - | 2,668,500 | | 4.14 | FY12 Regular Program District Cost without Adjustment (Line 4.3) |
| = | 134,492 | | 4.15 | FY12 101% Budget Adjustment Calculated |
| | 134,492 | | 4.16 | FY12 Regular Program Budget Adjustment, line 4.10 or line 4.15, whichever is larger. |

OTHER DISTRICT COST CALCULATIONS

| | | | | |
|---|---------|-----|------|---|
| | 5,930 | | 4.17 | FY12 Regular Program District Cost Per Pupil (Line 2.3) |
| X | 38,872 | *** | 4.18 | Total Supplementary Weighting (Line 3.13) |
| = | 230,511 | | 4.19 | District Cost for Supplementary Weighting |
| | 5,930 | | 4.20 | FY12 Regular Program District Cost Per Pupil (Line 2.3) |
| X | 60.31 | ** | 4.21 | Total Special Ed Weighting in Addition to 1.0 (Line 3.4) |
| = | 357,638 | | 4.22 | Special Education Instruction District Cost |
| | 590.04 | ** | 4.23 | FY12 Teacher Salary Supplement District Cost Per Pupil (Line 2.6) |
| X | 450.0 | * | 4.24 | Budget Enrollment (Line 1.1) |
| = | 265,518 | | 4.25 | Unadjusted Teacher Salary Supplement District Cost |
| | 276,139 | | 4.26 | FY11 Unadj Teacher Salary Suppl District Cost (Line 4.25 - FY11 Aid and Levy) |
| - | 265,518 | | 4.27 | Unadjusted Teacher Salary Supplement District Cost (Line 4.25) |
| = | 10,621 | | 4.28 | Teacher Salary Supplement Budget Adjustment (if negative, enter zero) |
| + | 265,518 | | 4.29 | Unadjusted Teacher Salary Supplement District Cost (Line 4.25) |
| = | 276,139 | | 4.30 | Teacher Salary Supplement District Cost |
| | 58.64 | ** | 4.31 | FY12 Professional Development Supplement District Cost Per Pupil (Line 2.9) |
| X | 450.0 | * | 4.32 | Budget Enrollment (Line 1.1) |
| = | 26,388 | | 4.33 | Unadjusted Professional Development Supplement District Cost |
| | 27,444 | | 4.34 | FY11 Unadjusted Prof Dev Suppl District Cost (Line 4.33 - FY11 Aid and Levy) |
| - | 26,388 | | 4.35 | Unadjusted Professional Development Supplement District Cost (Line 4.33) |
| = | 1,056 | | 4.36 | Professional Development Supplement Budget Adjustment (if negative, enter zero) |
| + | 26,388 | | 4.37 | Unadjusted Professional Development Supplement District Cost (Line 4.33) |
| = | 27,444 | | 4.38 | Professional Development Supplement District Cost |
| | 70.17 | ** | 4.39 | FY12 Early Intervention Supplement District Cost Per Pupil (Line 2.12) |
| X | 450.0 | * | 4.40 | Budget Enrollment (Line 1.1) |
| = | 31,577 | | 4.41 | Unadjusted Early Intervention Supplement District Cost |
| | 32,840 | | 4.42 | FY11 Unadj Early Intervention Suppl District Cost (Line 4.41 - FY11 Aid and Levy) |
| - | 31,577 | | 4.43 | Unadjusted Early Intervention Supplement District Cost (Line 4.41) |
| = | 1,263 | | 4.44 | Early Intervention Supplement Budget Adjustment (if negative, enter zero) |
| + | 31,577 | | 4.45 | Unadjusted Early Intervention Supplement District Cost (Line 4.41) |
| = | 32,840 | | 4.46 | Early Intervention Supplement District Cost |

AEA DISTRICT COST CALCULATIONS

| | | | | |
|---|---------|----|------|---|
| | 258.69 | ** | 4.47 | AEA Special Ed Support Cost Per Pupil |
| X | 510.31 | ** | 4.48 | AEA Weighted Enrollment (Line 3.6) |
| = | 132,012 | | 4.49 | AEA Special Ed Support District Cost without Adjustment |
| | 139,017 | | 4.50 | FY11 AEA Special Ed Support Dist Cost (Line 4.49 - FY11 Aid & Levy) |
| + | 12,533 | | 4.51 | FY11 AEA Special Ed Support Adjustment (Line 4.54 - FY11 Aid & Levy) |
| = | 151,550 | | 4.52 | FY11 Total AEA Special Ed Support District Cost |
| - | 132,012 | | 4.53 | AEA Special Ed Support District Cost without Adjustment (Line 4.49) |
| = | 19,538 | | 4.54 | AEA Special Ed Support Adjustment (If negative, enter zero) |
| | 450.0 | * | 4.55 | Budget Enrollment (Line 1.1) |
| + | 0 | | 4.56 | Resident Accredited Nonpublic Students |
| - | .0 | * | 4.57 | Shared-Time Nonpublic Pupils Counted in Line 1.1 |
| = | 450 | | 4.58 | Total Enrollment Served - AEA Media and Ed Services |
| X | 48.15 | ** | 4.59 | FY12 AEA Media Cost Per Pupil |
| = | 21,668 | | 4.60 | AEA Media Services District Cost |
| | 450 | | 4.61 | Total Enrollment Served - AEA Media and Ed Services (Line 4.34) |
| X | 53.26 | ** | 4.62 | FY12 AEA Ed Services Cost Per Pupil |
| = | 23,967 | | 4.63 | AEA Ed Services District Cost |
| | .00 | ** | 4.64 | AEA Supplementary Weight for Sharing (Line 3.7) |
| X | 258.69 | ** | 4.65 | AEA Special Ed Support Cost Per Pupil (Line 4.47) |
| = | 0 | | 4.66 | AEA Sharing District Cost |
| | 26.57 | ** | 4.67 | FY12 AEA Teacher Salary Supplement District Cost Per Pupil |
| X | 510.31 | ** | 4.68 | AEA Weighted Enrollment (Line 3.6) |
| = | 13,559 | | 4.69 | Unadjusted AEA Teacher Salary Supplement District Cost |
| | 14,278 | | 4.70 | FY11 Unadj AEA Teacher Salary Suppl District Cost (Line 4.69-FY11 Aid and Levy) |
| - | 13,559 | | 4.71 | Unadjusted AEA Teacher Salary Supplement District Cost (Line 4.69) |
| = | 719 | | 4.72 | AEA Teacher Salary Supplement Budget Adjustment (if negative, enter zero) |
| + | 13,559 | | 4.73 | Unadjusted AEA Teacher Salary Supplement District Cost (Line 4.69) |
| = | 14,278 | | 4.74 | AEA Teacher Salary Supplement District Cost |
| | 2.80 | ** | 4.75 | FY12 AEA Professional Development Supplement District Cost Per Pupil |
| X | 510.31 | ** | 4.76 | AEA Weighted Enrollment (Line 3.6) |
| = | 1,429 | | 4.77 | Unadjusted AEA Professional Development Supplement District Cost |
| | 1,505 | | 4.78 | FY11 Unadj AEA Prof Dev Suppl District Cost (Line 4.77 - FY11 Aid and Levy) |
| - | 1,429 | | 4.79 | Unadjusted AEA Professional Development Supplement District Cost (Line 4.77) |
| = | 76 | | 4.80 | AEA Professional Development Suppl Budget Adjustment (if negative, enter zero) |
| + | 1,429 | | 4.81 | Unadjusted AEA Professional Development Supplement District Cost (Line 4.77) |
| = | 1,505 | | 4.82 | AEA Professional Development Supplement District Cost |

COMBINED DISTRICT COST SUMMARY

| | | | |
|---|-----------|------|---|
| | 2,668,500 | 5.1 | Regular Program District Cost without Adjustment (Line 4.3) |
| + | 134,492 | 5.2 | Regular Program Budget Adjustment Adopted (Line 4.16) |
| + | 230,511 | 5.3 | District Cost for Supplementary Weighting (Line 4.19) |
| + | 357,638 | 5.4 | Special Education Instruction District Cost (Line 4.22) |
| + | 276,139 | 5.5 | Teacher Salary Supplement District Cost (Line 4.30) |
| + | 27,444 | 5.6 | Professional Development Supplement District Cost (Line 4.38) |
| + | 32,840 | 5.7 | Early Intervention Supplement District Cost (Line 4.46) |
| + | 132,012 | 5.8 | AEA Special Ed Support District Cost without Adjustment (Line 4.49) |
| + | 19,538 | 5.9 | AEA Special Ed Support Adjustment (Line 4.54) |
| + | 21,668 | 5.10 | AEA Media Services District Cost (Line 4.60) |
| + | 23,967 | 5.11 | AEA Ed Services District Cost (Line 4.63) |
| + | 0 | 5.12 | AEA Sharing District Cost (Line 4.66) |
| + | 14,278 | 5.13 | AEA Teacher Salary Supplement District Cost (Line 4.74) |
| + | 1,505 | 5.14 | AEA Professional Development Supplement District Cost (Line 4.82) |
| - | 9,617 | 5.15 | AEA Statewide State Aid Reduction |
| + | 112,500 | 5.16 | FY12 SBRC Allowable Growth - Dropout |
| + | (5,930) | 5.17 | Enrollment Audit Adjustment (Line 1.4) |
| = | 4,037,485 | 5.18 | Combined District Cost |

UNIFORM LEVY DOLLARS

| | | | |
|---|-------------|-----|---|
| | 159,535,216 | 6.1 | 2010 Taxable Valuation with Gas & Electric Utilities (Enter on TaxCert tab) |
| X | 5.40000 | 6.2 | Uniform Levy Rate |
| = | 861,490 | 6.3 | Uniform Levy Dollars before Utility Replacement Adjustment |

UNIFORM LEVY UTILITY REPLACEMENT ADJUSTMENT

| | | | |
|---|---------|-----|---|
| | 41,608 | 6.4 | Uniform Levy Utility Replacement Paid FY11 |
| - | 42,239 | 6.5 | Uniform Levy Utility Replacement Budgeted FY11 |
| = | (631) | 6.6 | Uniform Levy Utility Replacement Adjustment |
| + | 861,490 | 6.7 | Uniform Levy Dollars Before Utility Replacement Adjustment (Line 6.3) |
| = | 860,859 | 6.8 | Uniform Levy Dollars Adjusted for Utility Replacement |

STATE FOUNDATION AID

| | | | |
|---|-----------|------|--|
| | 5,148 | 7.1 | State Regular Program Foundation Cost Per Pupil |
| X | 488,872 | *** | 7.2 District Weighted Enrollment without Special Ed Weightings (Line 3.17) |
| = | 2,516,713 | 7.3 | District Foundation Dollars without Special Ed |
| | 5,148 | 7.4 | State Special Ed Program Foundation Cost Per Pupil |
| X | 60.31 | ** | 7.5 Total Special Ed Weighting in Addition to 1.0 (Line 3.4) |
| = | 310,476 | 7.6 | District Special Ed Foundation Dollars |
| | 204 | 7.7 | State AEA Special Ed Support Foundation Cost Per Pupil |
| X | 510.31 | ** | 7.8 AEA Weighted Enrollment with AEA Supplementary Weight for Sharing (Line 3.8) |
| = | 104,103 | 7.9 | AEA Foundation Dollars for Special Ed and Sharing |
| + | 14,278 | 7.10 | AEA Teacher Salary Supplement District Cost (Line 4.74) |
| + | 1,505 | 7.11 | AEA Professional Development Supplement District Cost (Line 4.82) |
| = | 119,886 | 7.12 | Total AEA Foundation Dollars |
| + | 2,516,713 | 7.13 | District Foundation Dollars without Special Ed (Line 7.3) |
| + | 310,476 | 7.14 | District Special Ed Foundation Dollars (Line 7.6) |
| + | (5,148) | 7.15 | Enrollment Audit Adjustment - State Aid Portion (Line 1.7) |
| + | 276,139 | 7.16 | Teacher Salary Supplement District Cost (Line 4.30) |
| + | 27,444 | 7.17 | Professional Development Supplement District Cost (Line 4.38) |
| + | 32,840 | 7.18 | Early Intervention Supplement District Cost (Line 4.46) |
| = | 3,278,350 | 7.19 | Total Foundation Dollars |
| - | 860,859 | 7.20 | Uniform Levy Dollars Adjusted for Utility Replacement (Line 6.8) |
| = | 2,417,491 | 7.21 | Unadjusted State Foundation Aid |
| | 549,182 | *** | 7.22 District Weighted Enrollment (Line 3.15) |
| X | 300 | 7.23 | \$300 Minimum Aid Per Pupil |
| = | 164,755 | 7.24 | Minimum Aid |
| - | 2,417,491 | 7.25 | Unadjusted State Foundation Aid (Line 7.21) |
| = | 0 | 7.26 | Minimum Aid Adjustment (If Negative, Enter Zero) |

PRESCHOOL FOUNDATION AID

| | | | |
|---|---------|------|--|
| | 18.6 | * | 7.27 Preschool Budget Enrollment (Actual Enrollment X 60%) |
| X | 5,883 | 7.28 | FY12 Regular Program State Cost Per Pupil |
| = | 109,424 | 7.29 | Preschool Foundation Aid |
| | .0 | 7.30 | Audited Change in October 2009 Preschool Budget Enrollment |
| X | 5,883 | 7.31 | FY11 Regular Program State Cost Per Pupil |
| = | 0 | 7.32 | Preschool Enrollment Audit Adjustment |
| + | 109,424 | 7.33 | Preschool Foundation Aid (Line 7.29) |
| = | 109,424 | 7.34 | Total Preschool Foundation Aid |

ADDITIONAL DOLLAR LEVY

| | | | | |
|---|-----------|--|-----|--------------------------------------|
| | 4,037,485 | | 8.1 | Combined District Cost (Line 5.18) |
| - | 3,278,350 | | 8.2 | Total Foundation Dollars (Line 7.19) |
| - | 0 | | 8.3 | Minimum Aid Adjustment (Line 7.26) |
| = | 759,135 | | 8.4 | Additional Dollar Levy |

PROPERTY TAX ADJUSTMENT AID

| | | | | |
|---|-------------|--|------|---|
| | 159,535,216 | | 8.5 | 2010 Taxable Valuation with Gas & Electric Utilities (Line 6.1) |
| - | 153,436,687 | | 8.6 | 2009 Taxable Valuation with Gas & Electric Utilities (Line 6.1 - FY11 Aid & Levy) |
| = | 6,098,529 | | 8.7 | Dollar Increase in Taxable Valuation (If negative, enter zero) |
| / | 153,436,687 | | 8.8 | 2009 Taxable Valuation with Gas & Electric Utilities (Line 8.6) |
| = | .0397 | | 8.9 | Increase in Taxable Valuation (to 4 Decimals) |
| X | 28,014 | | 8.10 | FY11 Property Tax Adjustment Aid (Line 8.14 - FY11 Aid & Levy) |
| = | 1,112 | | 8.11 | Reduction in Property Tax Adjustment Aid |
| | 28,014 | | 8.12 | FY11 Property Tax Adjustment Aid (Line 8.10) |
| - | 1,112 | | 8.13 | Reduction in Property Tax Adjustment Aid (Line 8.11) |
| = | 26,902 | | 8.14 | FY12 Property Tax Adjustment Aid |

ADJUSTED ADDITIONAL PROPERTY TAX LEVY AID

| | | | | |
|---|-------------|-----|------|--|
| | 549.182 | *** | 8.15 | District Weighted Enrollment (Line 3.15) |
| X | 5,883 | | 8.16 | FY12 Regular Program State Cost Per Pupil |
| X | 12.50% | ** | 8.17 | Property Tax Portion of State Cost Per Pupil |
| = | 403,649 | | 8.18 | Adjusted Additional Property Tax Dollar Levy |
| / | 159,535,216 | | 8.19 | 2010 Taxable Valuation with Gas & Electric Utilities (Line 6.1) |
| = | 2.53016 | | 8.20 | Adjusted Additional Property Tax Levy Rate |
| - | 3.65000 | | 8.21 | Statewide Maximum Adjusted Additional Property Tax Levy Rate |
| = | 0.00000 | | 8.22 | Adjusted Additional Property Tax Levy Rate Reduction (if negative, enter zero) |
| X | 159,535,216 | | 8.23 | 2010 Taxable Valuation with Gas & Electric Utilities (Line 6.1) |
| = | 0 | | 8.24 | FY12 Adjusted Additional Property Tax Levy Aid |

PROPERTY TAX EQUITY AND RELIEF (PTER) FUNDING

| | | | | |
|---|---------|-----|------|---|
| | 5,883 | | 8.25 | FY12 Regular Program State Cost Per Pupil |
| X | 0.00% | ** | 8.26 | Increase in State Foundation Cost Per Pupil Percentage |
| = | 0 | | 8.27 | Increase in Foundation Cost Per Pupil |
| X | 549.182 | *** | 8.28 | District Weighted Enrollment (Line 3.15) |
| = | 0 | | 8.29 | Additional District Foundation Dollars from Property Tax Equity and Relief Fund |

ADDITIONAL LEVY BEFORE UTILITY REPLACEMENT ADJUSTMENT

| | | | | |
|---|---------|--|------|--|
| | 759,135 | | 8.30 | Additional Dollar Levy (Line 8.4) |
| - | 26,902 | | 8.31 | Property Tax Adjustment Aid (Line 8.14) |
| - | 0 | | 8.32 | FY10 District Special Ed Positive Balance, Property & Utility Repl Tax Portion |
| - | 0 | | 8.33 | FY10 AEA Special Ed Reduction, Property & Utility Replacement Tax Portion |
| + | 9,617 | | 8.34 | AEA Statewide State Aid Reduction (Line 5.15) |
| - | 0 | | 8.35 | Adjusted Additional Property Tax Levy Aid (Line 8.24) |
| - | 0 | | 8.36 | Additional District Foundation Dollars from PTER Fund (Line 8.29) |
| = | 741,850 | | 8.37 | Additional Levy before Utility Replacement Adjustment |

FINAL STATE FOUNDATION AID

| | | | | |
|---|-----------|--|------|---|
| | 2,417,491 | | 9.1 | Unadjusted State Foundation Aid (Line 7.21) |
| + | 0 | | 9.2 | Minimum Aid Adjustment (Line 7.26) |
| + | 26,902 | | 9.3 | Property Tax Adjustment Aid (Line 8.14) |
| + | 0 | | 9.4 | FY10 District Special Ed Positive Balance, Property & Util Repl Portion (Line 8.32) |
| + | 0 | | 9.5 | FY10 AEA Special Ed Reduction, Property & Utility Repl Tax Portion (Line 8.33) |
| - | 9,617 | | 9.6 | AEA Statewide State Aid Reduction (Line 5.15) |
| + | 0 | | 9.7 | Adjusted Additional Property Tax Levy Aid (Line 8.24) |
| + | 0 | | 9.8 | Additional District Foundation Dollars from PTER Fund (Line 8.29) |
| + | 0 | | 9.9 | Adjustment for Property Tax Repayment due to Property Assessment Appeal |
| + | 109,424 | | 9.10 | Total Preschool Foundation Aid (Line 7.34) |
| = | 2,544,200 | | 9.11 | State Foundation Aid |

INSTRUCTIONAL SUPPORT PROGRAM

| | | | |
|---|-------------|-------|---|
| | 2,668,500 | 10.1 | FY12 Regular Program District Cost without Adjustment (Line 4.3) |
| + | 134,492 | 10.2 | Regular Program Budget Adjustment Adopted (Line 4.16) |
| = | 2,802,992 | 10.3 | Total Regular Program District Cost |
| X | .1000 | 10.4 | Maximum Portion (Can't exceed .1000) |
| = | 280,299 | 10.5 | Unadjusted Instructional Support Program Dollars |
| | 159,535,216 | 10.6 | 2010 Taxable Valuation with Gas & Electric Utilities (Line 6.1) |
| / | 450.0 * | 10.7 | Budget Enrollment (Line 1.1) |
| = | 354,523 | 10.8 | District Taxable Valuation Per Pupil |
| | 274,000 | 10.9 | State Taxable Valuation Per Pupil |
| / | 354,523 | 10.10 | District Taxable Valuation Per Pupil (Line 10.8) |
| X | .25 *** | 10.11 | .25 |
| = | .1932 | 10.12 | State Aid Portion of Program Dollars (Round to 4 Decimals) |
| X | 280,299 | 10.13 | Unadjusted Instructional Support Program Dollars (Line 10.5) |
| = | 54,154 | 10.14 | Unadjusted Instructional Support State Aid |
| | .05 *** | 10.15 | Instructional Support Income Surtax Rate |
| X | 1,743,373 | 10.16 | District Income Tax Paid in 2009 |
| = | 87,169 | 10.17 | Instructional Support Income Surtax Dollars |
| | 280,299 | 10.18 | Unadjusted Instructional Support Program Dollars (Line 10.5) |
| - | 54,154 | 10.19 | Unadjusted Instructional Support State Aid (Line 10.14) |
| - | 87,169 | 10.20 | Instructional Support Income Surtax Dollars (Line 10.17) |
| = | 138,976 | 10.21 | Instructional Support Property & Utility Replacement Tax Dollars |
| | 54,154 | 10.22 | Unadjusted Instructional Support State Aid (Line 10.14) |
| X | .1100000 | 10.23 | Prorata Reduction to FY93 Statewide Total |
| = | 5,957 | 10.24 | Adjusted Instructional Support State Aid |
| + | 87,169 | 10.25 | Instructional Support Income Surtax Dollars (Line 10.17) |
| + | 138,976 | 10.26 | Instructional Support Property & Utility Replacement Tax Dollars (Line 10.21) |
| = | 232,102 | 10.27 | Adjusted Instructional Support Program Dollars |

EDUCATIONAL IMPROVEMENT PROGRAM

| | | | |
|---|-----------|------|---|
| | 2,802,992 | 11.1 | FY12 Total Regular Program District Cost (Line 10.3) |
| X | .0000 | 11.2 | Voted Maximum Portion |
| = | 0 | 11.3 | Educational Improvement Program Total Dollars |
| | .00 *** | 11.4 | Ed Improvement Income Surtax Rate |
| X | 1,743,373 | 11.5 | District Income Tax Paid in 2009 (Line 10.16) |
| = | 0 | 11.6 | Ed Improvement Income Surtax Dollars |
| | 0 | 11.7 | Educational Improvement Program Total Dollars (Line 11.3) |
| - | 0 | 11.8 | Ed Improvement Income Surtax Dollars (Line 11.6) |
| = | 0 | 11.9 | Ed Improvement Property & Utility Replacement Tax Dollars |

SECTION 12 IS INTENTIONALLY BLANK

ADDITIONAL LEVY ADJUSTMENT - UTILITY REPLACEMENT

| | | | |
|---|---------|------|---|
| | 35,069 | 13.1 | Additional Levy Utility Replacement Paid FY11 |
| - | 35,601 | 13.2 | Additional Levy Utility Replacement Budgeted FY11 |
| = | (532) | 13.3 | Additional Levy Utility Replacement Adjustment |
| | 741,850 | 13.4 | Additional Levy before Utility Replacement Adjustment (Line 8.37) |
| - | (532) | 13.5 | Additional Levy Utility Replacement Adjustment (Line 13.3) |
| = | 742,382 | 13.6 | Additional Levy Adjusted for Utility Replacement |
| | (631) | 13.7 | Uniform Levy Utility Replacement Adjustment (Line 6.6) |
| + | (532) | 13.8 | Additional Levy Utility Replacement Adjustment (Line 13.3) |
| = | (1,163) | 13.9 | Total Utility Replacement Adjustment |

SECTION 14 IS INTENTIONALLY BLANK

SUMMARY OF GENERAL FUND LEVIES

| | | | |
|---|-------------|-------|---|
| | 861,490 | 15.1 | Uniform Levy Dollars before Utility Replacement Adjustment (Line 6.3) |
| + | 742,382 | 15.2 | Additional Levy Dollars Adjusted for Utility Replacement (Line 13.6) |
| = | 1,603,872 | 15.3 | Total Levy to Fund Combined District Cost |
| + | 138,976 | 15.4 | Instructional Support Levy (Line 10.21) |
| + | 0 | 15.5 | Ed Improvement Levy (Line 11.9) |
| | | 15.6 | This Line is Intentionally Blank |
| | | 15.7 | This Line is Intentionally Blank |
| = | 1,742,848 | 15.8 | Levy to Fund Budget Authority |
| + | 23,000 | 15.9 | Cash Reserve Levy - SBRC |
| + | 72,000 | 15.10 | Cash Reserve Levy - Other |
| - | 0 | 15.11 | Use of Fund Balance to Reduce Levy |
| = | 1,837,848 | 15.12 | Total General Fund Levy |
| / | 159,535,216 | 15.13 | 2010 Taxable Valuation with Gas & Electric Utilities (Line 6.1) |
| = | 11.52001 | 15.14 | General Fund Levy Rate |

STATE PAYMENTS TO AEA AND DISTRICT

| | | | |
|---|-----------|-------|---|
| | 132,012 | 16.1 | AEA Special Ed Support District Cost without Adjustment (Line 4.49) |
| + | 19,538 | 16.2 | AEA Special Ed Support Adjustment (Line 4.54) |
| + | 21,668 | 16.3 | AEA Media Services District Cost (Line 4.60) |
| + | 23,967 | 16.4 | AEA Ed Services District Cost (Line 4.63) |
| + | 0 | 16.5 | AEA Sharing District Cost (Line 4.66) |
| + | 14,278 | 16.6 | AEA Teacher Salary Supplement District Cost (Line 4.74) |
| + | 1,505 | 16.7 | AEA Professional Development Supplement District Cost (Line 4.82) |
| - | 9,617 | 16.8 | AEA Statewide State Aid Reduction (Line 5.15) |
| = | 203,351 | 16.9 | State Payments to AEA |
| | 2,544,200 | 16.10 | State Foundation Aid (Line 9.11) |
| - | 203,351 | 16.11 | State Payments to AEA (Line 16.9) |
| = | 2,340,849 | 16.12 | State Payments to District |

SUMMARY OF GENERAL FUND BUDGET AUTHORITY

| | | | |
|---|-----------|------|---|
| + | 4,037,485 | 17.1 | Combined District Cost (Line 5.18) |
| + | 3,470,045 | 17.2 | Estimated FY11 Unspent Budget Authority |
| + | 0 | 17.3 | Allowance for Construction Project by SBRC |
| + | 232,102 | 17.4 | Adjusted Instructional Support Program Dollars (Line 10.27) |
| + | 0 | 17.5 | Ed Improvement Program (Line 11.3) |
| + | 109,424 | 17.6 | Total Preschool Foundation Aid (Line 7.34) |
| | | 17.7 | This Line is Intentionally Blank |
| + | 600,000 | 17.8 | Estimated FY12 Other Miscellaneous Income |
| = | 8,449,056 | 17.9 | Estimated Total Maximum General Fund Budget Authority |

SUMMARY OF FINANCING FOR GENERAL FUND MAXIMUM BUDGET

| | | | |
|---|-----------|-------|---|
| | 3,470,045 | 18.1 | Estimated FY11 Unspent Budget Authority (Line 17.2) |
| + | 0 | 18.2 | Allowance for Construction Project by SBRC (Line 17.3) |
| + | 1,742,848 | 18.3 | Levy to Fund Budget Authority (Line 15.8) |
| + | 2,544,200 | 18.4 | State Foundation Aid (Line 9.11) |
| + | 5,957 | 18.5 | Adjusted Instructional Support State Aid (Line 10.24) |
| + | 87,169 | 18.6 | Instructional Support Income Surtax Dollars (Line 10.25) |
| + | 0 | 18.7 | Ed Improvement Income Surtax Dollars (Line 11.6) |
| | | 18.8 | This Line is Intentionally Blank |
| + | (1,163) | 18.9 | Total Utility Replacement Adjustment (Line 13.9) |
| + | 600,000 | 18.10 | Estimated FY12 Other Miscellaneous Income (Line 17.8) |
| = | 8,449,056 | 18.11 | Estimated Financing for Total General Fund Maximum Budget |

VOTED PHYSICAL PLANT & EQUIPMENT (PPEL)

| | | | |
|---|-------------|------|--|
| | 177,221,116 | 19.1 | 2010 Taxable and TIF Valuations with Gas & Electric (enter TIF on TaxCert tab) |
| X | .67000 | 19.2 | Voted PPEL Rate Limit (Maximum 1.34) |
| = | 118,738 | 19.3 | Maximum Voted PPEL Dollars (Enter loan agreements on Line 1, Form 703) |
| | .00** | 19.4 | Voted PPEL Income Surtax Rate |
| X | 1,743,373 | 19.5 | District Income Tax Paid in 2009 (Line 10.16) |
| = | 0 | 19.6 | Voted PPEL Income Surtax Dollars |
| | 118,738 | 19.7 | Maximum Voted PPEL Dollars (Line 19.3) |
| - | 0 | 19.8 | Voted PPEL Income Surtax Dollars (Line 19.6) |
| = | 118,738 | 19.9 | Voted PPEL Levy |

ALL INCOME SURTAX RATES & GENERAL FUND SURTAX DOLLARS

| | | | |
|---|--------|-------|--|
| | .05** | 20.1 | Instructional Support Income Surtax Rate (Line 10.15) |
| + | .00** | 20.2 | Ed Improvement Income Surtax Rate (Line 11.4) |
| | | 20.3 | This Line is Intentionally Blank |
| | | 20.4 | This Line is Intentionally Blank |
| + | .00** | 20.5 | Voted PPEL Income Surtax Rate (Line 19.4) |
| = | .05** | 20.6 | Total Income Surtax Rate (cannot exceed .20) |
| | 87,169 | 20.7 | Instructional Support Income Surtax Dollars (Line 10.25) |
| + | 0 | 20.8 | Ed Improvement Income Surtax Dollars (Line 11.6) |
| | | 20.9 | This Line is Intentionally Blank |
| | | 20.10 | This Line is Intentionally Blank |
| = | 87,169 | 20.11 | Total General Fund Income Surtax Dollars |

OTHER PROPERTY & UTILITY REPLACEMENT TAXES

| | | | |
|--|---------|------|--|
| | 100,000 | 21.1 | Management |
| | 0 | 21.2 | Amana Library |
| | 58,483 | 21.3 | Regular Physical Plant & Equipment |
| | 0 | 21.4 | Reorganization Equalization Levy |
| | 0 | 21.5 | Emergency Levy (for Disaster Recovery) |
| | 0 | 21.6 | Public Education and Recreation |
| | 286,638 | 21.7 | Debt Service (Complete Form 703) |