

**2012 - 2013 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE**

| | | Rev Code |
|------------------------------------------------------------------------------|--------------|------------|
| 1. Number of Support Units - 2012 - 2013 (Best 28 Weeks ADA - Units) | 16.40 | |
| 2. State Distribution Factor - Per Unit - 2012-2013 | \$ 19,706 | |
| 3. Entitlement (line 1 x line 2) | \$ 323,178 | |
| 4. Salary Apportionment: 1st Reporting Period Units (From SBA Template) | 16.4 | |
| Administrative Index | 2.0126 | |
| Instructional Index | 1.61896 | |
| | \$ 952,228 | |
| 5. Estimated Base Support (line 3 + line 4) | \$ 1,275,406 | 431100 |
| 6. Add: Benefit Apportionment | 1,121,419 | \$ 169,191 |
| | | 431800 |
| 7. Add: Approved Border Contracts | \$ 0 | 431500 |
| 8. Add: Approved Exceptional Child Support | \$ 39,000 | 431400 |
| 9. Add: Approved Tuition Equivalency | \$ 0 | 431600 |
| 10. Add: Transportation Allowance | \$ 40,000 | 431200 |
| 11. Adjustments | \$ | |
| 12. Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11) | \$ 1,523,597 | 323178 |

Revenue in Lieu of Taxes:
(n/a for District Charters)

| | | |
|------------------------------------------------------------------------------|---------|--------|
| 13. Property Tax Replacement Money from State Tax Commission - Ag Dollars | \$ 4257 | |
| Total Revenue in Lieu of Taxes (line 13) | 4,257 | 438000 |

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| School District Name: | School District Number: | 314 |
|-----------------------|-------------------------|-----|