NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

NATIVE Regular School Board Meeting

Date: **Wednesday, June 13, 2012**
Time: **10:00 AM (DMST)**
Place: **High School Library, Window Rock USD, Fort Defiance, AZ**

AGENDA

The Governing Board may vote to meet in executive session with regard to any item on this agenda pursuant to A.R.S. 38-431.03.A.1 relating to personnel decisions, Section 431.03.A.2 relating to the discussion of records exempt by law from public inspection (such as student records), Section 38-431.03.A.3 for legal advice from the District's legal counsel.

1. **CALL TO ORDER:** Board President Margaret Yazzie will call the meeting to order. Roll call by Board Secretary. Members may participate by conference call.

2. **PLEDGE OF ALLEGIANCE:** Board President Yazzie will lead the Pledge for members and visitors

3. **WELCOME AND INTRODUCTIONS:** Window Rock Superintendent or designee will welcome the attendees.

4. **CITIZENS PRESENT:** Meeting attendees are invited, but not required to sign the attendance sign-in sheet. If you wish to speak to the Governing Board, you are required to sign the attendance sign-in sheet and the "Request to Address the Board" form.

5. ***APPROVAL OF THE AGENDA:** The Board will review and approve the agenda.

CALL TO THE PUBLIC: This is the time that the public may speak to the Governing Board regarding issues within the jurisdiction of the Governing Board and subject to reasonable time, space and manner restrictions as the Governing Board may establish. At the conclusion of the call to the public, individual members of the Governing Board may respond to criticism made by those who have addressed the Board, may ask staff to review a matter, or may ask that a matter be placed on a future agenda. However, the Governing Board cannot take action on matters that have not been noticed in advance as a part of the agenda.

6. **PRESENTATIONS AND REPORTS:**
   - 6.1. *Superintendent's Report
     - 6.1.1. NATIVE Status
     - 6.1.2. NATIVE Governing Board member Reelection
     - 6.1.3. NATIVE Retreat, July 9-10, 2012, Kayenta
     - 6.1.4. Hospitality Hogan Update
     - 6.1.5. 2013 ASBA Proposed Agenda Items
     - 6.1.6. Superintendent's Calendar for May, and June, 2012
   - 6.2. Central Campus Principal's report
   - 6.3. Board
     - 6.3.1. Travel Reports

6.3.1.1. National Indian Education Association Convention, October 26-30, 2011, Albuquerque, New Mexico—LSmith
6.3.1.2. AASBO-ASA-ASBA Legislative Workshop, December 13, 2011, Phoenix—EKirk
6.3.1.3. ASBA/ASA Annual Winter Conference, December 14-16, 2011, Phoenix—EKirk
6.3.1.4. 17th Annual Indian Nations and Tribes Legislative Day, January 17, 2012, Phoenix—EKirk
6.3.1.5. ASBA Spring Legal Seminar, March 9, 2012, Flagstaff—EKirk
6.3.1.6. 72nd Annual NSBA Conference, April 21-23, 2012, Boston, Massachusetts—MYazzie, MTom, TAllen
6.3.1.7. NATIVE Central Campus Grand Opening, April 26, 2012, Kayenta—WTodacheeny, STooke, LSmith, MTom, MYazzie, TAllen

6.3.2. Upcoming Travel
6.3.2.1. ASBA Delegate Assembly, June 30, 2012, Scottsdale
6.3.2.2. NATIVE Governing Board Retreat, July 9-10, 2012, Kayenta
6.3.2.3. 2012 ACTE AZ Summer Conference, July 15-18, 2012, Tucson
6.3.2.4. ASBA Summer Leadership Institute, July 26-28, 2012, Flagstaff

6.4. Site School CTE Presentation
6.4.1. Window Rock HS
6.5. *Financial Report to include Revenue, Cash Balances, and Monthly Board Report—CWaite

7. **CONSENT AGENDA:**
7.1. **Consideration to approve the minutes of the NATIVE Governing Board meeting on May 9, 2012, and the NATIVE Special Governing Board meeting on May 11, 2012
7.2. **Consideration to approve site budget amendment for Valley HS, Sanders USD
7.3. **Consideration to approve consultant fees to FY12 VCDL facilitators
7.3.1. Leah Begay, TCHS
7.3.2. Laura Largo, TCHS (revision)
7.4. **Consideration to approve continuation of agreement for FY13 to purchase property loss, liability coverage services, and Prepaid legal services from the Arizona School Risk Retention Trust (ASRRT-the Trust), and to approve Superintendent as the Authorized Representative/Signature
7.5. **Consideration to approve continuation of agreement for FY13 to purchase health insurance services from the Arizona School Board Association Insurance Trust (ASBAIT/Meritain) for NATIVE employees and to approve Superintendent as the Authorized Representative/Signature
7.6. **Consideration to approve Certified Teacher Salary Schedule for 260 days
7.7. **Consideration to approve NATIVE District Technology Plan
7.8. **Consideration to approve travel for FY13 Conferences for NATIVE Governing Board
7.9. **Consideration to approve expenditures for meal purchases
7.10. **Consideration to approve accounts payable vouchers *** #1244, #1245, #1246, #1247, #1248, #1249, #1250, payroll vouchers #26, #27

8. **UNFINISHED BUSINESS:**
8.1. *Consideration to approve Governing Board Retreat and Governing Board travel, July 9-10, 2012, Kayenta
8.2. *Discussion and Consideration to approve the Board recommendation for NATIVE ASBA Delegate voting

9. **NEW BUSINESS:**
9.1. *Review and Consideration to approve FY13 Proposed Expenditure Budget

10. **Next Meeting Agenda Items and Retreat Agenda Items:**

11. **Announcements:**

12. **Next regular Board Meeting:** Wednesday, July 11, 2012 at 10:00 AM
    Location: NATIVE District Central Campus, Kayenta
    Board Retreat: Monday, July 9-10, 2012
    Location: NATIVE District Central Campus, Kayenta

13. ***ADJOURNMENT:**

**Denotes Action Items*
***Denotes Consent Agenda Items*
**** AP vouchers posted with agenda at NATIVE District office*

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Back to Agenda

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Back to Agenda

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Back to Agenda



Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (N.A.T.I.V.E.)

Office of the Superintendent

MEMORANDUM

Date: June 6, 2012
To: N.A.T.I.V.E. Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Superintendent's Report

N.A.T.I.V.E. Status

- N.A.T.I.V.E. attendance reports have been received from all sites throughout the year, with the May attendance reports due June 15. Window Rock is the only site that has submitted their May demographics and attendance reports. Chinle HS and Valley HS have not yet sent their April demographics report. ADE SAIS latest aggregated ADMS45-2 report shows 572.68 students at .25 FTE (or 2290.72 FTE students) for N.A.T.I.V.E. ADM for FY12. The same report shows 794.483 students at .25 FTE (or 3177.732 FTE students) for FY11. This reflects reports at previous board meetings as well as the budget impacts that were discussed at the April 11, 2012 work session in Red Mesa.

- Monument Valley High School (MVHS) begins their AG Vet Science camp for beginning Vet Camp AG students beginning June 11, 2012. The Vet Camp for Advanced students begins June 25, 2012. Mr. Clyde McBride and Ms. Elissa McBride will provide the workshops and vet science camp activities and camp oversight. Each camp is expected to have about 50 participants. A fee of $125 per camper is being charged to cover the meals and activity expenses. Vet Campers who have signed up are from NATIVE sites, other Arizona sites, and a few from out of state. Several MVHS advanced AG students are workers, mentors, and assistants during the camp.

- FY12 school year has ended at the sites and they prepare for summer school classes and training activities. All sites will be attending the 2012 ACTEAZ July Summer Conference in Tucson. Northland Pioneer College

Back to Agenda

(NPC) and NATIVE will hold a Program of Studies meeting at the Conference to refine the process of dual credit enrollment between sites and NPC. Since NATIVE sites, many of the CTE dual credit teachers, NPC and their program teachers will be attending the conference, it is a perfect time to bring everyone together to work on program of studies development and clarify issues. The meeting is tentatively scheduled for Monday, July 16 at 10:30 AM.

- After a meeting at the Central Campus on the NATIVE District training programs and funding opportunities with Council Delegate Hale, Chairman of the Health, Education, and Human Services Committee, he requested that NATIVE provide a tour of the Central Campus facility and a presentation at their next committee meeting. Delegate Hale's assistant, Albert Deschine, called to request meeting space on May 23. NATIVE hosted the meeting, provided a tour to the committee members, and Principal Tsosie, Coordinator Gilmore and Superintendent Lesher presented on the program offerings and needs. It was received well, and the committee members were impressed with the facility and our growth plans. About 40 people attended the meeting.

Four NATIVE Governing Board Members due for Reelection

- Three NATIVE School Board Member' terms in Apache County (Ambrose Shepherd, Margaret Yazzie, Eugene Kirk) and one in Coconino County (Shannon Tooke) expire December 31, 2012. Candidate packets must be picked up from the County Superintendent office as soon as possible to be on the ballot for the General Election in November, 2012. The filing date in Apache County and Coconino County is July 9th through August 8, 2012 for the Candidate's petition forms and nomination paper.

NATIVE Governing Board Retreat

- The NATIVE Governing Board Retreat is tentatively scheduled to be held in Kayenta, Arizona, at the NATIVE Central Campus facility. It will run from 2:30 PM-5:30 PM on July 9 and continue on July 10 from 8:30 AM-5:00 PM. The Governing Board meeting begins at 10:00 AM on July 11, 2012. Final Board approval for the Retreat date and location as well as Governing Board travel expenses, is on today's agenda.
- Although the agenda is still being formulated, planned agenda items include Legislative updates and a discussion on legislative needs, Board Meeting Rules of Order and Meeting protocol, Review/revision of District Strategic Plan, Budget Review and workshop, Review of Central Campus fall schedule, Hospitality Hogan update, and, if requested, a technology training session. Board members have an opportunity to complete a survey on agenda item preference later in the meeting.

Back to Agenda

Hospitality Hogan Update

- Loren Saddler Architechs completed the final plans for the 7 Hospitality Hogans and the Center Statute Hogan. The plans were approved by the Kayenta Township for code compliance and are ready to be sent out for contractor bids.
- Business Manager Waite will oversee the bid process. As part one, NATIVE will ask contractors to bid on the install of water and sewer lines, provide and connect electric lines to the solar village, and to grade and pour the concrete pads. As part two of the bid, contractors will generate quotes for bulding the hogans from the logs kits to be purchased from SW Tradition Log Homes as approved by the NATIVE Governing Board in August, 2011.
- NATIVE has invited sites with construction programs to participate in the building of the Hogans, with some oversight from the contractor. Several sites have expressed interest, but they may have difficulty assembling their students in the summer months.

2013 ASBA Proposed Agenda Items

- The proposed Delegate Assembly agenda and the ASBA Legislative Action Agenda for FY2013 are included on the June agenda for Board review, discussion, and recommendations. These items will be considered by the ASBA Delegate Assembly at the June 30 Delegate Assembly. The NATIVE Board should review proposed items and give the N.A.T.I.V.E. Delegate direction on which items to support on behalf of the N.A.T.I.V.E. Board. N.A.T.I.V.E. Board submitted two proposals. The one under Critical Area IV. Taxation Revenue to advocate for legislation that requires an annual review/revision of the reimbursement rates for Governing Board travel was included by ASBA as a general statement in Section IV Taxation and Revenue, #23 “Advocate for legislation that requires an annual review/revision of travel mileage reimbursement rates”, but did not fully support the NATIVE Board proposal that was specific to Governing Board travel expenses, as the ASBA committee felt it was covered with Item #23. The second NATIVE Governing Board proposal was included under Critical Area I, Advocacy for Children and Student Needs, and supported inclusion of students within JTED District Boundaries who attend Bureau of Indian Education schools be eligible for JTED services and benefits. These proposals were faxed to Janice Palmer at ASBA, but unfortunately only the proposal under Critical Area IV was received. This was not discovered until the Proposed Action Agenda items booklet from ASBA was reviewed after receipt on May 29. After speaking with ASBA regarding the missing proposal, Ms. Palmer suggested that the NATIVE Delegate present

Back to Agenda

the proposal at the Delegate Assembly for consideration by the other Delegates.

Superintendent Accountability Calendar May 2012, and Superintendent Proposed Calendar for June, 2012

- The Superintendent's Calendar for May 2012, shows the highlights of the Superintendent's completed activities and travel. In the month of May, the Superintendent averaged 48 hour work weeks. The June calendar shows anticipated activities and the first month of the 4 ten hour day work weeks.

Back to Agenda

ARIZONA DEPARTMENT OF EDUCATION
AVERAGE DAILY MEMBERSHIP
ATTENDING SUMMARY

Print Date : 05/23/2012

NON-AOI

District Of Attendance : 09-08-36 NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION

	2010-2011 Attending ADM			2011-2012 Attending ADM		
	PS - 8 **** *****	9 - 12	PS - 12	PS - 8 **** *****	9 - 12	PS - 12
Resident *		794.483	794.483		571.843	571.843
Non-Resident **					.838	.838
Total		794.483	794.483		572.680	572.680

* Resident Students Reported And Students From Unorganized Territories That Attend District's Schools.

** Students Tuitioned-In From Other Districts, CEC-B's, And Privately Paid.

**** PreSchool ADM Is Included At One Half Count (Full Count : SY 2010- 2011=.000 / SY 2011- 2012 = .000)

***** For SY2006-2007 and later Kindergarten ADM is Included at Reduced Count

This Report Does Not Include Resident Students Tuitioned To Schools Out Of Your District.

ADE 81114

Back to Agenda

NATIVE Governing Board Retreat

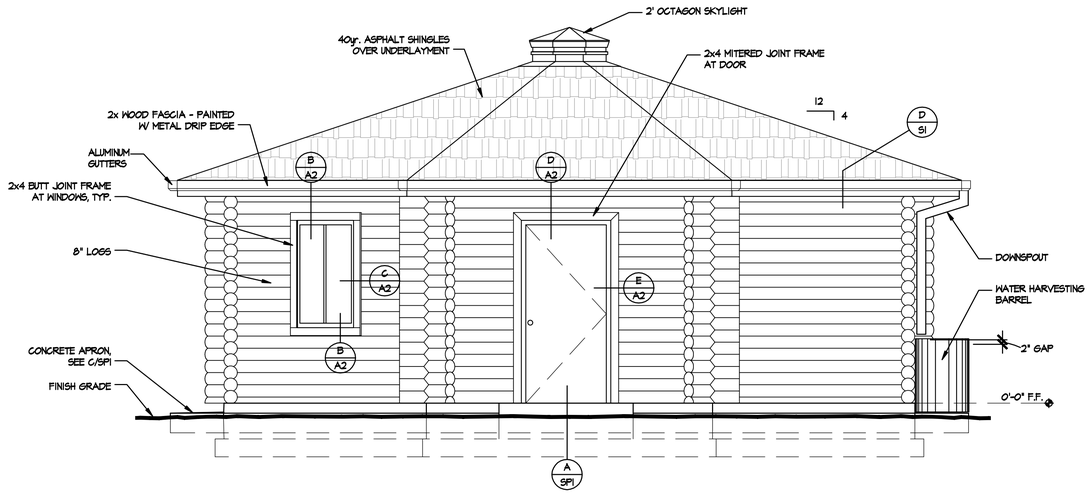
SURVEY
For Retreat Topics

Please select 5 topics that you would like more information on at the Governing Board Retreat:

Possible agenda might include

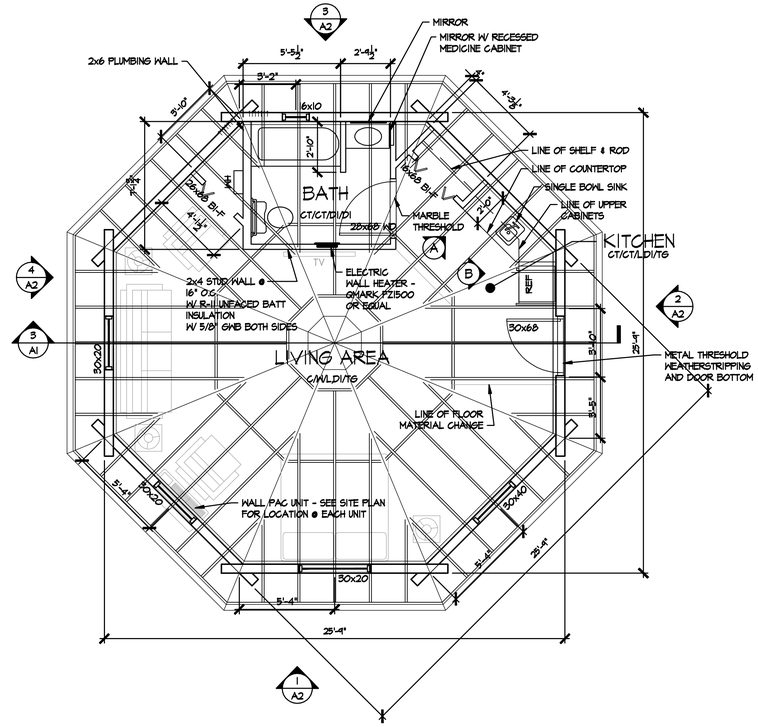
1. _____ Legislative updates on JTED laws and NATIVE legislative objectives
2. _____ Board Meeting Rules of Order and Meeting Do's and Don'ts
3. _____ Central Campus Fall Schedule, building, and staffing update
4. _____ Hospitality Hogan Update
5. _____ Policy review and revisions
6. _____ Review/revision of District Strategic Plan
7. _____ Budget Review and Workshop
8. _____ Technology training (Excel Basics, Organizing files, Working with Word, Taking e-Notes during a Board Meeting)
9. _____ Other _____
10. _____ Other _____

Back to Agenda



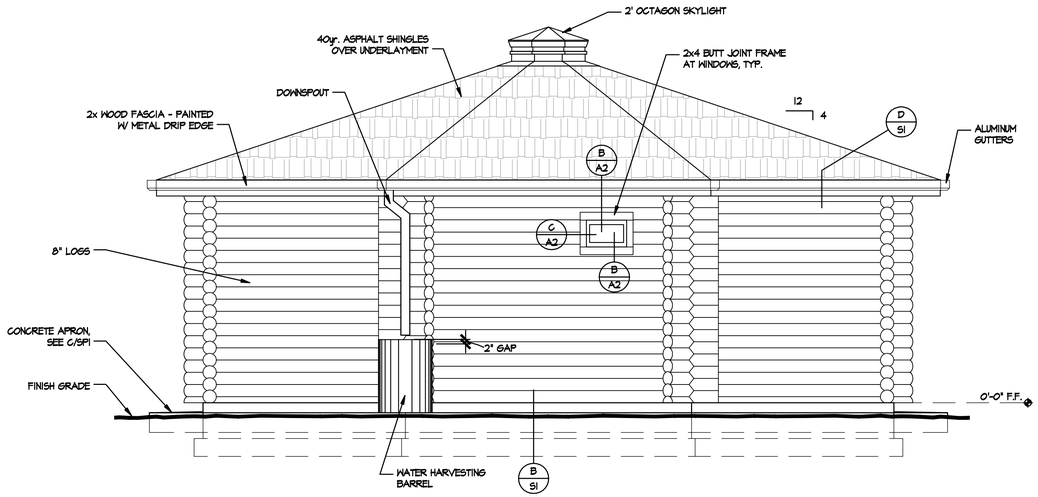
2 EXTERIOR ELEVATION

SCALE: 1/4" = 1'-0"



1 STANDARD FLOOR PLAN

SCALE: 1/4" = 1'-0"



3 EXTERIOR ELEVATION

SCALE: 1/4" = 1'-0"

GUEST HOGANS for N.A.T.I.V.E.

KAYENTA, ARIZONA 86033

LOREN V. SADLER
ARCHITECT, INC.
221 west hillview winslow, arizona 86047
(928) 289-4282 fax (928) 289-0250

Back to Agenda

May 2012

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1 9Am MVHS counselor mtg on CC programs, RT, KL	2 ADE Basic Grant Wrkshp, KUSD,10-5 CBJT-Monte visit Solar del 9-10 pm BAS Tech visit	3 JSA mtg, WestMec, Phx 6AM-10PM	4 Board mtg agenda and memos, packet prep	5
6	7 Brd Packet delivery	8 9AM telcon with NPC Ann Hilliard on POS—928 536 6236	9 NATIVE Board Mtg, Tuba City, 10 AM	10 ADE CTE Stakeholders Mtg, Phx GHS EOY event	11	12
13	14 Delta electric door opener install; NPC conf Call 10AM Chinle DCW Monitoring	15 8:30 MV HS mtg on CC classes and skeds; FG-Grow our own BM; Chinle DCW Test proctor	16 Eval at MVHS	17 Chinle—DCW test proctor	18 Conterra—Kelly Boan,, mtg MVHS Graduation	19
20	21 2PM Web page training, Jered	22 Mtg Prep—NN	23 NN Council Committee Mtg Health Ed & Human Serv Mth 10-2, presentation;	24 Construction Planning Mtg, Tim O'Malley, Brett Isaac on Solar Install and Hosp. Hogans	25 Kl AL 8	26
27	28 Holiday	29 10AM ADE training on Assessment; 1PM NN wrkforce dev Tom Platero; Am Ind Servcs	30 Culinary Arts Program Planning—Nehpi Craig	31 1:30 St John's Mtg on NPC Cual Credit classes		

Back to Agenda

June 2012

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1 KL AL8 Work on Cont Impr Plan and tech plan conversion to new format	2 Work on Cont Impr Plan and tech plan conversion to new format
3 Work on Cont Impr Plan and tech plan conversion to new format	4 Begin of Summer Sked (4 tens—7AM-5:30PM) Input tech plan to ADE--ALEAT	5 Erate PIA response on Er 14 app; Board mtg packet prep	6 Board mtg packet prep NATIVE Fdn rpt; Strategic Plan prep for Chinle and Pinon	7 Packet prep; 12 PM-mtg at Cul Arts kitch –planning session; 9 AMConn Pest;	8	9
10	11 NNWD RFP proposal planning	12 NNWD RFP proposal planning	13 NATIVE Board Meeting Window Rock	14 10AM NPC MDST 1 800 266 7845 x7475; Linda Clark mtg	15	16
17	18 Strategic Plan Workshop—Pinon at Chinle (Sheran Madsen)	19 Strategic Plan Workshop—Chinle at Chinle (Sheran Madsen) Pinon cont	20 Strategic Plan Workshop—Chinle and Pinon together at Chinle (Sheran Madsen)	21 JSA Mtg – Planning Session ShowLow	22 JSA Mtg – Planning Session ShowLow	23
24	25 Hospitality Hogan Plng Mtg	26 Cul Arts Pln Mtg	26 Brd Mtg / Retreat Packet Prep	28 Brd Mtg / Retreat Packet Prep	29	30

Back to Agenda

July 2012

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2 Hospitality Hogan Construction Brd Mtg/ Retreat Packet Prep	3 Brd Mtg Packet Prep	4 District Holiday	5 Brd Mtg Packet Prep	6	7
8	9 1 PM NATIVE Board Retreat	10 8AM NATIVE Board Retreat	11 NATIVE Board Meeting Kayenta AZ	12	13	14
15 Travel to ACTEAZ Conf 6PM Conf Opening Reception	16 Conf Sessions	17 Conf Sessions	18 8AM- Conf Awards Breakfast Travel fr Conf.	19	20	21
22	23	24	25	26	27	28
29	30	31				

AZACTE Summer Conference Tucson AZ July 15-17, 2012

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (N.A.T.I.V.E.)

Office of the Superintendent
MEMORANDUM

Date: May 31, 2012
To: N.A.T.I.V.E. Governing Board Members
From: Ron Tsosie, Central Campus Principal
Re: Central Campus Principal's Report, End of Year

Greeting Board Members,

Central Campus has come a long way in just a short amount of time. When I was hired the building was still under construction; you could literally see through some parts of the building. Today it is awesome to be in the building and working. Come this Fall, we will have more students taking classes which will be exciting, I personally cannot wait.

Notable events that have happened in the past couple of months include the Grand Opening in April. This day was a day that many people have been planning and looking forward to for years and for that day to come, was a very special day.

Another notable event that occurred was the day we met with Doris Goodale and Rich Crandall (Representative/Senator) in Phoenix back in January. This was an important meeting for N.A.T.I.V.E. District/Central Campus and was also a great experience for me. Besides this meeting, we have been meeting with other people and groups in order to network, introduce N.A.T.I.V.E. District/Central Campus, and create partnerships in order for N.A.T.I.V.E. District/Central Campus to continue to grow. Just to name a few, we have met with Navajo Technical College, Northland Pioneer College, Navajo Nation Department of Workforce Development, Navajo Nation Department of Education, and many others. On a daily basis, we meet or talk with many people who are interested in N.A.T.I.V.E. District/Central Campus and want to learn more about or work with us in some capacity.

Another notable event that occurred was the day John Huppenthal (State Superintendent of Public Instruction) came and visited Central Campus back in February. It was great to have the State Superintendent come and visit; he and his staff were impressed with what has been created and what is still to come. They were very interested in the technology that N.A.T.I.V.E. District/Central Campus has; particularly the interactive video conferencing distance learning capabilities.

In terms of students and programs, this past semester we had our first Graphic Communication class with Red Valley which was a great learning experience for all involved. In the end, it was good in that it was a start in the right direction. In total we are planning on offering six different programs to high school students in the Fall. Along with the high school graphic class, we also have had adult students taking a computer class that covers entry-level skills needed to use the latest computers and Internet technology.

Back to Agenda

Other things planned in the near future include the installation of 120 solar panels on building B, the construction of the seven guest hogans, and the erecting of three wind turbines which will all be part of the curriculum/programs. We are also looking forward to recommending additional teachers to teach the students here at Central Campus.

I would like to conclude by thanking you Board Members for all your support thus far and all the work you do for the students and staff of N.A.T.I.V.E. District/Central Campus. Thank you very much.

Ron Tsosie
N.A.T.I.V.E. District
Central Campus Principal
928.697.2504
rtsosie@native.k12.az.us

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)
Office of the Superintendent

MEMORANDUM

Date: June 3, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Upcoming Travel

∞∞∞

FY12 Board Approved Annual Travel
Board Meetings, Special Meetings Attendance - 14 meetings
~~Summer CTE Conference (July)~~
~~ASBA Summer Leadership Institute (July)~~
~~School Law Conference (September)~~
~~ASBA County Meetings (October – Apache, Navajo, Coconino)~~
~~NIEA Convention, Albuquerque (October)~~
~~ASBA/ASA Annual Conference (December)~~
~~BOLTS (January)~~
~~ASBA Spring Legal Seminars (March)~~
~~MEC conference, Phoenix (March)~~ NOT AVAILABLE
~~NSBA Annual Conference, Boston (April)~~
~~SkillsNATIVE (March 8)~~
NATIVE Retreat (Summer)
ASBA Delegate Assembly (June)

Back to Agenda

ummer
onference

3 Months 1 Week 0 Days 18 Hours 21 Minutes 9 Seconds

Countdown to the 2012 Summer Conference

What's New at ACTEAZ

2 Apr 2012
Fellows Application Reminder **More**

2 Apr 2012
ACTE Election Nominations Now Open **More**

2 Apr 2012
GateWay Offering Pre-Apprenticeship Program **More**

2 Apr 2012
2012 NPS – A Fellows Perspective **More**

26 Mar 2012
Peoria Celebrates the Arizona Centennial! **More**

Events Calendar

◄ Jul 2012 ► Today

Mon	Tue	Wed	Thu	Fri	Sat	Sun
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Why You Should Attend

The 37th Annual ACTE Conference is Professional Development for Educators who are passionate about Career Technical Education and who recognize the importance of CTE in our state and our nation's future. For 37 years we have helped educators interface to exchange professional solutions to become better Instructional Leaders.

Benefits for Attendees

This is the time to work harder, smarter and improve every content we teach for students to maintain competitiveness for postsecondary education and life long careers.

Synergy of intellect, participation, proven judgment, educational complex ecosystem experience of attendees and presenters.

Networking with like-minded educators who are committed to providing the best education and career training to youths and adults.

Accessibility to an endless portfolio of opportunities for sharing ideas, curriculum, and student achievement strategies to stay informed prepared and motivated in your pursuit of excellence.

Receiving creative and practical ideas and strategies through content focused workshops, speaker presentations and networking opportunities that can be implemented immediately upon your return to school.

Commitment to the research to take your classes from ordinary to extraordinary.

Learning the importance of building sustainability into your classroom curriculum that meet the needs of industry and the standards they must demand for employment.

Updates on 21st Century Technology for CTE Classrooms and Industry Workforce Requirements

CTE Fingerprints on the Future of Education and Workforce Development

Bridge new technology presentations for CTE and Worksforce.

Conference is 37 years strong and continues the commitment to the Career Technical Education Fingerprints on the future.

CTE's premier educational delivery model for student achievement.

CTE's willingness and leadership to look at ideas for innovating Education in the 21st Century to provide the state and nation with the employees that will meet the gold standard of workforce development.

CTE produces a strong economy and life long skills for workforce opportunities.

Build the Relationship and Reap the Rewards

ACTE Conference is definitely a conduit to educational reform that brings life, human resources and needed skills to our economy.

Professional development opportunities in one spot that capitalizes on good old fashioned personal communication that gives greater opportunity to educational delivery that is intense, complete and relevant because of two-way communication with educational and industry leaders.

Educators can celebrate the contributions of Career Technical Education by sharing "what works" in CTE Classrooms and Industry.

Educators, Business and Industry can Learn, Connect and Grow and discover innovative solutions, share best practices and network at one of CTE's highly regarded events.

Partner with ACTEAZ and ADE to provide individuals the training for educating students of all ages. The skills resulting in high paying jobs and postsecondary transfer skills.

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Why Should I Attend?
Hotel Information
Exhibitor Information
Special Event Information
Registration Costs & Policy Information
Session Information
Earn College Credits
Other Information
Abbreviation & Acronym Chart

3 Months 1 Week 0 Days 18 Hours 22 Minutes 22 Seconds

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						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					



The Association for Career Technical Education of Arizona and the Arizona Department of Education would like to invite you to attend our 37th annual conference in Tucson, AZ. Share your ideas and open up your network of contacts to discover new insights and valuable strategies in helping to make CTE meet the challenges ahead and shape the future for our students and the coming generations.

Online Registration is Live, Register Now!

Conference Highlights

37 years strong and continues the commitment to the Career Technical Education Fingerprints on the future

Networking with like-minded educators who are committed to providing the best education and career training to youths and adults

Accessibility to an endless portfolio of opportunities for sharing ideas, curriculum, and student achievement strategies to stay informed, prepared and motivated in the pursuit of excellence

Receiving creative and practical ideas and strategies thru workshops, speaker presentations and networking opportunities that can be implemented immediately upon your return to school

Commitment to the research to take your classes from ordinary to extraordinary

Learning the importance of building sustainability into your classroom curriculum that meet the needs of industry and the standards they must demand for employment

CTE – premier educational delivery model for student achievement

Conduit to educational reform that brings life, human resources and needed skills to our economy

Professional development opportunities in one spot that capitalizes on good old fashioned personal communication that gives greater opportunity to educational delivery that is intense, complete and relevant because of two way communication with educational and industry leaders

Celebrate the contributions of Career Technical Education by sharing "what works" in CTE Classrooms and Industry with professional peers

Educators, Business and Industry Learn, Connect and Grow and discover innovative solutions, share best practices and network at the one of CTE's highly regarded event

200 plus Sessions to Showcase

Academic Integration into CTE Curriculum

ACTEAZ Trade Show and Expo

Arizona CTE Technical Assessment Opportunities

ADE Teacher Certification On-site

Back to Agenda

CTE Program Areas Integration

Exemplary Computer Lab Sessions

Incorporating the Latest Technology into the Curriculum

Innovative Programs and Best Practices

Partnerships with Business and Industry

Postsecondary Articulation

Program Areas Content and Updates

State and Federal Legislative Updates

Successful Strategies

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9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Registration Costs & Policy Information

Online Registration

The 2012 Summer Conference Registration is Online only. Online registration gives you the opportunity to know immediately what classes you registered for and the cost of your registration. If you need to make changes to your registration before the conference, please e-mail Shelly York at shellyyork@acteaz.org with the changes. You will receive an e-mail letting you know the status of your changes with instructions on how to print off a new confirmation.

Base Conference Registration Rates

$475 Advanced Registration Rate (Until June 15, 2012)

$525 Late Registration Rate (Starting June 16, 2012)

$245 Student Teacher Rate – To receive this rate, student teachers must have documentation from their university advisor that they are student teaching in fall or spring 2012-13. Send to shellyyork@acteaz.org.

Base Registration Includes:

Hundreds of Professional Development Sessions

ACTEAZ Presidents Networking Reception on Sunday

Full Breakfast on Monday and Tuesday

Buffet Lunch on Monday and Tuesday

ACTEAZ Awards Breakfast on Wednesday Morning

Conference Materials

One Year Complimentary State ACTEAZ Membership

Conference Registration Payment

Please register as soon as possible to take advantage of our early registration rate. Please note that you will not officially be registered for the conference until your purchase order or payment is received. We accept any of the following:

Purchase Orders (If your school is sending a purchase order in, please select this option now. Give the school a copy of the registration confirmation code and have them send in a PO to complete your registration. Call the ACTEAZ office (623) 377-5118 if you have questions regarding this policy. Purchase Orders must be accompanied by completed online registration confirmation for each individual attending.

Check

Credit Card - Visa, Mastercard, Discover, or American Express.

Cancellations, Substitutions and Refunds

Cancellations

Cancellations must be in writing and postmarked or e-mailed to shellyyork@acteaz.org no later than June 29, 2012. Refunds will be issued following the conference.

Substitutions

Substitutions will not be accepted unless received in writing from the original registrant or CTE Director's office. Registrants unable to attend may send a substitute. A letter from the

original registrant authorizing the substitution must be e-mailed to shellyyork@acteaz.org along with the substitutes completed registration form by June 29, 2012.

Guest Participation

Guest Participation in conference sessions requires payment of the Base Conference Registration fee.

Refunds

Request for refunds must be in writing and postmarked or e-mailed to shellyyork@acteaz.org no later than June 29, 2012. Refunds will be issued following the conference. No Refunds will be made for any days, meals or sessions missed.

Media/Photography Policy

By registering, you grant permission for the use of your name, voice and/or likeness related to your participation in any event affiliated with the 2012 ACTE Summer Conference. You waive all rights to any compensation and to approve the images, audio and/or printed and electronic material in which they are used, and you release ACTEAZ and the Arizona Department of Education and their employees, agents and consultants from any claims, damages or liability.

Additional Information

Late Registration after Registration Closes

You Must Register onsite at the Westin LaPaloma Conference Registration Office after online registration closes.

Onsite Registration Hours

Thursday, July 12th	**3:00 pm – 6:00 pm**
Friday, July 13th	**8:00 am – 5:00 pm**
Saturday, July 14th	**7:00 am – 5:00 pm**
Sunday, July 15th	**7:00 am – 5:00 pm**
Monday, July 16th	**7:00 am – 5:00 pm**
Tuesday, July 17th	**7:00 am – 12:00 pm**

Special Needs Accommodations

Please advise us of any special accommodations you require when registering online.

Guest Participation

Guests are welcome to attend Meal Functions with the purchase of the meal. However, participation in conference sessions requires payment of the Conference Registration. These tickets can be purchased at the Registration Booth at Westin or Information Booth at Loews.

Name Badges Must be Worn

Your ACTE Summer Conference Name Badge must be worn to attend any conference session, as well as, any meal functions. If you lose your name badge you must go to the onsite help Desk at Loews or Westin for assistance. There will be a replacement badge charge of $5.00.

Registration Packets

Registration packets must be picked up by the individual registrant at Westin LaPaloma Resort at the Registration Desk.

For More Information Regarding Registration

Shelly York, ACTEAZ Asst. Excutive Director
Office: (623) 377-5118
Cell: (623) 826-6399
Fax: (623) 889-9980
shellyyork@acteaz.org



- Home
- About ASBA
- Leadership Development
- Workshops, Conferences & Events
  - ASBA Workshops, Conferences & Events
  - NSBA Events
  - ASBA Summer Leadership Institute
  - 55th ASBA-ASA Annual Conference
- Online Training
- Becoming a School Board Member
- Policy Services
- School District Policy Manuals
- Governmental Relations
- Legal Services
- Arizona Open Meeting Law
- Communications
- Administrative Services
- Links
- Membership Directory
- Organization Affiliate Members
- Contact Us

ASBA SUMMER LEADERSHIP INSTITUTE

Home / Workshops, Conferences & Events / ASBA Summer Leadership Institute



► **REGISTER ONLINE** click here

REGISTRATION FEE
Registration is $200 per person. The fee includes all conference materials, two continental breakfasts, one lunch, one dinner and the Thursday evening reception. Non-member registration is $400 per person. An additional $50 fee will be charged for registration received after July 20.

HOTEL RESERVATIONS
Call 800-352-4386 by July 6 to reserve a room at Little America. The conference rate is $115 per night. Be sure to say you are with ASBA when you make your reservation.To view the hotel's website click here: http://flagstaff.littleamerica.com.

If you have questions or need assistance with registration, please call ASBA at 602-254-1100.

EVENT AGENDA

Thursday, July 26
3 – 5:30 p.m.
REGISTRATION and CHECK-IN

4 – 5:30 p.m.
Early birds are invited to join in the GOLDMINE SESSIONS led By ASBA staff. Choose from three of six 25-minute sessions sessions.

Friday, July 27
7:30 – 8:15 a.m.
REGISTRATION and CONTINENTAL BREAKFAST

8:15 a.m. – 4 p.m.
A FULL DAY OF PROGRAMMING beginning with ASBA AWARD PRESENTATIONS and KEYNOTE SPEAKER LARRY JOHNSON during the morning GENERAL SESSION, followed by LUNCH (noon – 1:15 p.m.), and an afternoon filled with informative LEADERSHIP SESSIONS.

About Keynote Speaker Larry Johnson
With his down-to-earth, humor-packed style, Larry Johnson delivers an essential message on building more productive, effective and credible leadership teams and organizational culture – even in times of change.

6 – 8 p.m.
Enjoy DINNER UNDER THE PINES with other public education leaders attending Summer Leadership Institute.

Saturday, July 28

7:30 – 8: 30 a.m.
CONTINENTAL BREAKFAST

8:30 a.m. - Noon
The FULL MORNING OF PROGRAMMING begins with a GENERAL SESSION featuring a timely and topical KEYNOTE PRESENTATION, followed by our final round of LEADERSHIP SESSIONS.

CANCELLATION POLICY
Cancellations must be received in writing and faxed to 602-254-1100 by July 20 for a full refund. "No shows" will not be refunded. Those registered are entitled to send substitutes in their place.

GUEST MEALS
Members' guests may attend meal functions for an additional charge. Friday lunch: $28/adult, $12/child; Friday dinner: $38/adult; $12/child. (Child prices are for those 6-12; children under 6 are complimentary.)

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Northeast Arizona Tech Inst of Vocational Educ.

Cash Balances

Fiscal Year: 2011-2012

Account Number	Title	Month End June - 2012 Beginning Balance	Increases Debits	Decreases Credits	Cash Balance
001.000.0000.0103.000	Maintenance & Operation	158,318.31	0.00	16,632.46	141,685.85
260.000.0000.0103.000	VOC-ED Grant CEU	1,314.39	0.00	0.00	1,314.39
261.000.0000.0103.000	BASIC Grant Red Mesa	9,577.47	0.00	0.00	9,577.47
310.000.0000.0103.000	ARRA Jobs Fund 2012	(1,856.26)	0.00	0.00	(1,856.26)
330.000.0000.0103.000	CBJT Grant	(50,339.13)	0.00	0.00	(50,339.13)
374.000.0000.0103.000	E-Rate	322,241.89	0.00	0.00	322,241.89
400.000.0000.0103.000	Cash on Dep Co. Treasurer	7,910.78	0.00	0.00	7,910.78
530.000.0000.0103.000	Gifts & Donations	(2,965.62)	0.00	0.00	(2,965.62)
565.000.0000.0103.000	Litigation Recovery	154.04	0.00	0.00	154.04
610.000.0000.0103.000	Capital Outlay	407,862.34	0.00	0.00	407,862.34
625.000.0000.0103.000	Soft Capital	698,817.32	0.00	0.00	698,817.32
		1,551,035.53	0.00	16,632.46	1,534,403.07

End of Report

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
Fund: 001 Maintenance and Operation Fund						
001.270.1000.6112.500	$7,121.59	$3,164.80	$3,164.80	$3,956.79	$3,956.79	$0.00
Teachers						0.00%
001.270.1000.6221.500	$196.22	$196.22	$196.22	$0.00	$0.00	$0.00
Social Security - OASDI						0.00%
001.270.1000.6222.500	$45.88	$45.88	$45.88	$0.00	$0.00	$0.00
Medicare - Hospital Insurance						0.00%
001.270.1000.6231.500	$312.36	$312.36	$312.36	$0.00	$0.00	$0.00
State Retirement						0.00%
001.270.1000.6232.500	$7.28	$7.28	$7.28	$0.00	$0.00	$0.00
Long-Term Disability						0.00%
001.270.1000.6320.500	$364.34	$364.34	$364.34	$0.00	$0.00	$0.00
Native District Wide						0.00%
001.270.1000.6591.101	$168,449.26	$168,449.26	$168,449.26	$0.00	$0.00	$0.00
Purchased Services						0.00%
001.270.1000.6591.102	$164,063.65	$164,063.65	$164,063.65	$0.00	$0.00	$0.00
Purchased Services						0.00%
001.270.1000.6591.103	$464,182.27	$464,182.27	$464,182.27	$0.00	$0.00	$0.00
Purchased Services						0.00%
001.270.1000.6591.104	$191,389.61	$0.00	$0.00	$191,389.61	$191,389.61	$0.00
Purchased Services						0.00%
001.270.1000.6591.105	$73,709.17	$0.00	$0.00	$73,709.17	$73,709.17	$0.00
Purchased Services						0.00%
001.270.1000.6591.106	$253,377.29	$0.00	$0.00	$253,377.29	$253,377.29	$0.00
Purchased Services						0.00%
001.270.1000.6591.107	$96,822.62	$96,822.62	$96,822.62	$0.00	$0.00	$0.00
Purchased Services						0.00%
001.270.1000.6591.108	$263,835.60	$263,835.60	$263,835.60	$0.00	$0.00	$0.00
Purchased Services						0.00%
001.270.1000.6610.101	$1,146.40	$0.00	$0.00	$1,146.40	$0.00	$1,146.40
Instructional Supplies						100.00%
001.270.1000.6610.500	$6,252.12	$4,912.48	$4,912.48	$1,339.64	$1,084.95	$254.69
General Supplies						4.07%
001.270.1000.6610.516	$0.00	$1,010.81	$1,010.81	($1,010.81)	$0.00	($1,010.81)
Undesignated						0.00%
001.270.1004.6534.500	$110.16	$110.16	$110.16	$0.00	$0.00	$0.00

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
VC INTERNET ACCESS						0.00%
001.270.1031.6610.500	$1,917.30	$0.00	$0.00	$1,917.30	$1,917.30	$0.00
General Supplies						0.00%
001.270.1039.6610.500	$436.00	$245.97	$245.97	$190.03	$0.00	$190.03
General Supplies						43.58%
001.270.1041.6320.500	$660.00	$660.00	$660.00	$0.00	$0.00	$0.00
Professional- Education Services						0.00%
001.270.1041.6610.500	$3,424.75	$3,424.75	$3,424.75	$0.00	$0.00	$0.00
Welding - General Suppli						0.00%
001.270.1045.6610.515	$47.52	$47.52	$47.52	$0.00	$0.00	$0.00
General Supplies						0.00%
001.270.1051.6320.101	$216.00	$216.00	$216.00	$0.00	$0.00	$0.00
Professional Education						0.00%
001.270.2110.6332.500	$15,744.74	$14,344.74	$14,344.74	$1,400.00	$700.00	$700.00
ABS ADM Monthly Fee						4.45%
001.270.2200.6320.500	$100.00	$100.00	$100.00	$0.00	$75.00	($75.00)
Professional - Education						-75.00%
001.270.2200.6580.500	$350.01	$0.00	$0.00	$350.01	$416.91	($66.90)
Support Services - Instr						-19.11%
001.270.2200.6610.103	$157.22	$157.22	$157.22	$0.00	$0.00	$0.00
Undesignated						0.00%
001.270.2210.6210.516	$0.00	$3,092.40	$3,092.40	($3,092.40)	$5,256.00	($8,348.40)
Emp Health Ins Match						0.00%
001.270.2210.6260.516	$0.00	$103.05	$103.05	($103.05)	$96.95	($200.00)
Workers Compensation						0.00%
001.270.2210.6330.515	$847.14	$740.30	$740.30	$106.84	$106.84	$0.00
Other Prof Services						0.00%
001.270.2220.6320.500	$1,018.00	$509.00	$509.00	$509.00	$509.00	$0.00
Professional - Education						0.00%
001.270.2220.6610.500	$205.77	$205.77	$205.77	$0.00	$0.00	$0.00
General Supplies - Ed Me						0.00%
001.270.2310.6310.501	$1,000.00	$1,540.00	$1,540.00	($540.00)	$585.00	($1,125.00)
Yazzie, Margaret-Purch Services						-112.50%
001.270.2310.6310.502	$1,000.00	$1,570.00	$1,570.00	($570.00)	$475.00	($1,045.00)
Allen,Theodore -Purch Services						-104.50%
001.270.2310.6310.503	$1,000.00	$510.00	$510.00	$490.00	$0.00	$490.00

Back to Agenda

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☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
Smith, Lavina-Purch Services						49.00%
001.270.2310.6310.504	$1,000.00	$730.00	$730.00	$270.00	$585.00	($315.00)
Todacheeny, Wallace-Purch Services						-31.50%
001.270.2310.6310.505	$1,000.00	$260.00	$260.00	$740.00	$0.00	$740.00
Shepherd Ambrose-Purch Services						74.00%
001.270.2310.6310.506	$1,000.00	$1,040.00	$1,040.00	($40.00)	$585.00	($625.00)
Kirk, Eugene -Purch Services						-62.50%
001.270.2310.6310.507	$1,000.00	$1,290.00	$1,290.00	($290.00)	$585.00	($875.00)
Tom, Mary-Purch Services						-87.50%
001.270.2310.6310.508	$1,000.00	$220.00	$220.00	$780.00	$110.00	$670.00
Tooke, Shannon-Purch Services						67.00%
001.270.2310.6320.500	$19,899.60	$19,899.60	$19,899.60	$0.00	$0.00	$0.00
ASBA Monthly Fee						0.00%
001.270.2310.6350.500	$8,690.00	$4,290.00	$4,290.00	$4,400.00	$4,400.00	$0.00
Audit Services						0.00%
001.270.2310.6520.500	$40,351.00	$0.00	$0.00	$40,351.00	$40,601.00	($250.00)
Property/Liability Ins.						-0.62%
001.270.2310.6540.500	$1,664.00	$1,664.00	$1,664.00	$0.00	$0.00	$0.00
Advertising						0.00%
001.270.2310.6580.500	$713.62	$713.58	$713.58	$0.04	$0.00	$0.04
Board Travel						0.01%
001.270.2310.6580.501	$4,000.00	$5,021.26	$5,021.26	($1,021.26)	$541.52	($1,562.78)
Yazzie, Margaret-Travel						-39.07%
001.270.2310.6580.502	$4,000.00	$5,215.68	$5,215.68	($1,215.68)	$678.66	($1,894.34)
Allen, Theodore-Travel						-47.36%
001.270.2310.6580.503	$4,000.00	$1,019.91	$1,019.91	$2,980.09	$126.38	$2,853.71
Smith, Lavina-Travel						71.34%
001.270.2310.6580.504	$4,000.00	$4,882.69	$4,882.69	($882.69)	$559.80	($1,442.49)
Todacheeny, Wallace-Travel						-36.06%
001.270.2310.6580.505	$4,000.00	$241.23	$241.23	$3,758.77	$235.85	$3,522.92
Shepherd, Ambrose-Travel						88.07%
001.270.2310.6580.506	$4,000.00	$4,174.66	$4,174.66	($174.66)	$465.46	($640.12)
Kirk, Eugene-Travel						-16.00%
001.270.2310.6580.507	$4,000.00	$4,711.77	$4,711.77	($711.77)	$587.80	($1,299.57)
Tom, Mary-Travel						-32.49%
001.270.2310.6580.508	$4,000.00	$219.39	$219.39	$3,780.61	$611.42	$3,169.19

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
Tooke, Shannon-Travel						79.23%
001.270.2310.6610.101	$110.00	$110.00	$110.00	$0.00	$0.00	$0.00
Governing Board Services						0.00%
001.270.2310.6610.105	$67.09	$67.09	$67.09	$0.00	$0.00	$0.00
Governing Board Services						0.00%
001.270.2310.6610.108	$77.00	$77.00	$77.00	$0.00	$0.00	$0.00
Governing Board Supplies						0.00%
001.270.2310.6610.500	$4,618.32	$3,979.62	$3,979.62	$638.70	$702.51	($63.81)
Board Supplies						-1.38%
001.270.2310.6810.500	$1,150.00	$1,150.00	$1,150.00	$0.00	$0.00	$0.00
Board Dues & Fees						0.00%
001.270.2320.6111.500	$102,044.00	$94,194.48	$94,194.48	$7,849.52	$7,849.52	$0.00
Superintendent						0.00%
001.270.2320.6150.500	$63,560.89	$52,674.09	$52,674.09	$10,886.80	$4,824.00	$6,062.80
Classified Salaries						9.54%
001.270.2320.6210.500	$15,930.31	$162.31	$162.31	$15,768.00	$15,768.00	$0.00
Health Insurance						0.00%
001.270.2320.6221.500	$10,626.86	$9,106.06	$9,106.06	$1,520.80	$0.00	$1,520.80
Social Security-OASDI						14.31%
001.270.2320.6222.500	$2,485.20	$2,129.65	$2,129.65	$355.55	$0.00	$355.55
Medicare						14.31%
001.270.2320.6231.500	$15,575.27	$13,791.50	$13,791.50	$1,783.77	$0.00	$1,783.77
Retirement						11.45%
001.270.2320.6232.500	$648.31	$321.50	$321.50	$326.81	$0.00	$326.81
Long Term Disability						50.41%
001.270.2320.6250.500	$332.16	$177.34	$177.34	$154.82	$0.00	$154.82
Uemployment Ins.						46.61%
001.270.2320.6260.500	$993.54	$919.80	$919.80	$73.74	$73.74	$0.00
Workers Compensation						0.00%
001.270.2320.6290.500	$2,220.00	$1,480.00	$1,480.00	$740.00	$740.00	$0.00
Supt. Housing						0.00%
001.270.2320.6310.500	$9,000.00	$9,000.00	$9,000.00	$0.00	$4,995.00	($4,995.00)
Admin/Consultant						-55.50%
001.270.2320.6320.500	$15,624.00	$8,259.00	$8,259.00	$7,365.00	$7,150.00	$215.00
Prof.- Educational Servi						1.38%
001.270.2320.6410.500	$1,730.76	$1,131.53	$1,131.53	$599.23	$268.47	$330.76

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
Utilities/Supt. Housing						19.11%
001.270.2320.6540.500	$101.92	$101.92	$101.92	$0.00	$0.00	$0.00
Advertising						0.00%
001.270.2320.6580.500	$2,500.00	$2,079.07	$2,079.07	$420.93	$375.97	$44.96
Travel						1.80%
001.270.2320.6590.500	$6,000.00	$4,393.00	$4,393.00	$1,607.00	$1,295.72	$311.28
Misc Purchased Services						5.19%
001.270.2320.6610.500	$1,091.82	$1,087.70	$1,087.70	$4.12	$4.12	$0.00
General Supplies						0.00%
001.270.2320.6699.500	$60,055.16	$0.00	$0.00	$60,055.16	$0.00	$60,055.16
Contingency						100.00%
001.270.2323.6114.500	$3,463.00	$2,796.54	$2,796.54	$666.46	$5,593.04	($4,926.58)
CTE Coordinator						-142.26%
001.270.2323.6210.500	$10,512.00	$162.30	$162.30	$10,349.70	$10,512.00	($162.30)
Health Ins.						-1.54%
001.270.2323.6221.500	$214.70	$173.39	$173.39	$41.31	$0.00	$41.31
Social Security-OADSI						19.24%
001.270.2323.6222.500	$50.21	$40.55	$40.55	$9.66	$0.00	$9.66
Medicare						19.24%
001.270.2323.6231.500	$341.80	$276.02	$276.02	$65.78	$0.00	$65.78
Retirement						19.25%
001.270.2323.6232.500	$79.65	$6.43	$6.43	$73.22	$0.00	$73.22
Long Term Disability						91.93%
001.270.2323.6580.500	$500.00	$0.00	$0.00	$500.00	$0.00	$500.00
Admin-Other Travel						100.00%
001.270.2323.6610.500	$141.84	$69.99	$69.99	$71.85	$5.49	$66.36
Admin-Other						46.79%
001.270.2410.6121.515	$3,048.00	$2,700.00	$2,700.00	$348.00	$5,400.00	($5,052.00)
PRINCIPAL						-165.75%
001.270.2410.6210.515	$10,074.00	$4,980.30	$4,980.30	$5,093.70	$5,256.00	($162.30)
Employee Ins.						-1.61%
001.270.2410.6221.515	$188.98	$167.40	$167.40	$21.58	$0.00	$21.58
Social Security - OASDI						11.42%
001.270.2410.6222.515	$44.20	$39.15	$39.15	$5.05	$0.00	$5.05
Medicare - Hospital Insurance						11.43%
001.270.2410.6231.515	$5,862.78	$5,329.80	$5,329.80	$532.98	$0.00	$532.98

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
State Retirement						9.09%
001.270.2410.6232.515	$1,366.20	$124.20	$124.20	$1,242.00	$0.00	$1,242.00
Long-Term Disability						90.91%
001.270.2410.6260.515	$281.20	$113.51	$113.51	$167.69	$167.69	$0.00
Workers Compensation						0.00%
001.270.2410.6320.515	$475.00	$0.00	$0.00	$475.00	$475.00	$0.00
Undesignated						0.00%
001.270.2410.6540.515	$0.00	$0.00	$0.00	$0.00	$201.14	($201.14)
Undesignated						0.00%
001.270.2410.6610.515	$304.94	$266.35	$266.35	$38.59	$5.49	$33.10
General Supplies						10.85%
001.270.2500.6330.500	$63,954.20	$47,353.78	$47,353.78	$16,600.42	$16,600.42	$0.00
Financial Consultant						0.00%
001.270.2500.6332.500	$8,110.11	$4,312.11	$4,312.11	$3,798.00	$0.00	$3,798.00
Visons/Support Services						46.83%
001.270.2500.6533.500	$1,089.77	$467.96	$467.96	$621.81	$20.00	$601.81
Postage						55.22%
001.270.2500.6533.516	$0.00	$4.13	$4.13	($4.13)	$0.00	($4.13)
Postage CBJTMatch						0.00%
001.270.2500.6580.500	$263.77	$0.00	$0.00	$263.77	$201.14	$62.63
Business Off. Travel						23.74%
001.270.2500.6610.500	$528.26	$476.68	$476.68	$51.58	$5.49	$46.09
Business Off. Supplies						8.72%
001.270.2500.6810.500	$300.00	$280.00	$280.00	$20.00	$0.00	$20.00
Bus. Off. Dues & Fees						6.67%
001.270.2600.6150.515	$5,759.60	$3,141.60	$3,141.60	$2,618.00	$2,618.00	$0.00
Classified Salaries						0.00%
001.270.2600.6210.515	$8,046.30	$1,476.30	$1,476.30	$6,570.00	$6,570.00	$0.00
Health Insurance						0.00%
001.270.2600.6221.515	$194.79	$194.79	$194.79	$0.00	$0.00	$0.00
Social Security - OASDI						0.00%
001.270.2600.6222.515	$45.54	$45.54	$45.54	$0.00	$0.00	$0.00
Medicare - Hospital Insurance						0.00%
001.270.2600.6231.515	$310.08	$310.08	$310.08	$0.00	$0.00	$0.00
State Retirement						0.00%
001.270.2600.6232.515	$7.23	$7.23	$7.23	$0.00	$0.00	$0.00

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
Long-Term Disability						0.00%
001.270.2600.6341.515	$2,505.11	$608.11	$608.11	$1,897.00	$842.00	$1,055.00
Building Maintenance						42.11%
001.270.2600.6411.515	$2,760.00	$641.34	$641.34	$2,118.66	$2,118.66	$0.00
Water & Sewage						0.00%
001.270.2600.6430.500	$2,226.86	$2,226.86	$2,226.86	$0.00	$200.00	($200.00)
Repair & Maintenance Ser						-8.98%
001.270.2600.6531.500	$13,783.08	$11,248.03	$11,248.03	$2,535.05	$1,895.59	$639.46
Telephone						4.64%
001.270.2600.6610.500	$71.78	$71.26	$71.26	$0.52	$0.52	$0.00
General Supplies						0.00%
001.270.2600.6610.515	$3,716.15	$2,965.78	$2,965.78	$750.37	$492.06	$258.31
General Supplies						6.95%
001.270.2600.6621.515	$4,773.00	$1,254.58	$1,254.58	$3,518.42	$3,518.42	$0.00
Natural Gas						0.00%
001.270.2600.6622.515	$4,500.00	$2,999.38	$2,999.38	$1,500.62	$1,500.62	$0.00
Electricity						0.00%
001.270.2650.6626.500	$6,000.00	$2,224.92	$2,224.92	$3,775.08	$2,695.40	$1,079.68
Vehicle Operation and Ma						17.99%
001.270.2650.6626.516	$0.00	$47.03	$47.03	($47.03)	$202.97	($250.00)
Undesignated						0.00%
001.272.1002.6610.103	$136.61	$136.61	$136.61	$0.00	$0.00	$0.00
General Supplies						0.00%
001.272.1032.6610.101	$1,146.40	$0.00	$0.00	$1,146.40	$1,146.40	$0.00
General Supplies						0.00%
001.272.1051.6320.102	$415.00	$415.00	$415.00	$0.00	$0.00	$0.00
Professional - Educational Services						0.00%
001.272.1051.6320.105	$100.00	$100.00	$100.00	$0.00	$0.00	$0.00
Professional - Educational Services						0.00%
001.272.1051.6320.106	$75.00	$75.00	$75.00	$0.00	$0.00	$0.00
Nursing - Professiional						0.00%
001.272.1051.6320.107	$275.00	$275.00	$275.00	$0.00	$0.00	$0.00
Nursing - Professiional						0.00%
001.272.1051.6320.108	$108.00	$108.00	$108.00	$0.00	$0.00	$0.00
Nursing - Professiional						0.00%
001.272.1051.6562.101	$5,109.00	$3,534.00	$3,534.00	$1,575.00	$1,575.00	$0.00

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
Site Expenses District F						0.00%
001.272.1051.6562.102	$4,028.00	$2,678.00	$2,678.00	$1,350.00	$1,350.00	$0.00
Site Expenses District F						0.00%
001.272.1051.6562.103	$5,473.00	$1,648.00	$1,648.00	$3,825.00	$3,825.00	$0.00
Site Expenses District F						0.00%
001.272.1051.6562.104	$5,153.00	$2,678.00	$2,678.00	$2,475.00	$2,475.00	$0.00
Site Expenses District F						0.00%
001.272.1051.6562.105	$1,442.00	$1,442.00	$1,442.00	$0.00	$0.00	$0.00
Site Expenses District F						0.00%
001.272.1051.6562.106	$1,648.00	$1,648.00	$1,648.00	$0.00	$0.00	$0.00
Site Expenses District F						0.00%
001.272.1051.6562.107	$2,472.00	$2,472.00	$2,472.00	$0.00	$0.00	$0.00
Site Expenses District F						0.00%
001.272.1051.6562.108	$3,822.00	$2,472.00	$2,472.00	$1,350.00	$1,350.00	$0.00
Site Expenses District F						0.00%
001.272.2200.6320.101	$6,060.00	$3,060.00	$3,060.00	$3,000.00	$3,000.00	$0.00
Professional - Education						0.00%
001.272.2200.6320.102	$2,805.00	$0.00	$0.00	$2,805.00	$0.00	$2,805.00
Professional - Education						100.00%
001.272.2200.6320.103	$2,448.00	$2,448.00	$2,448.00	$0.00	$0.00	$0.00
Support Services - Instr						0.00%
001.272.2200.6320.104	$3,060.00	$3,060.00	$3,060.00	$0.00	$0.00	$0.00
Professional - Education						0.00%
001.272.2200.6320.105	$1,275.00	$1,275.00	$1,275.00	$0.00	$0.00	$0.00
Professional - Education						0.00%
001.272.2200.6320.106	$2,295.00	$2,295.00	$2,295.00	$0.00	$0.00	$0.00
Professional - Education						0.00%
001.272.2200.6320.107	$2,550.00	$2,550.00	$2,550.00	$0.00	$0.00	$0.00
Professional - Education						0.00%
001.272.2200.6320.108	$2,805.00	$1,530.00	$1,530.00	$1,275.00	$1,275.00	$0.00
Professional - Education						0.00%
001.272.2200.6320.500	$3,570.00	$3,570.00	$3,570.00	$0.00	$0.00	$0.00
Professiona-Education Services						0.00%
001.272.2310.6610.103	$217.47	$217.47	$217.47	$0.00	$0.00	$0.00
General Supplies						0.00%
001.272.2310.6610.106	$291.82	$291.82	$291.82	$0.00	$0.00	$0.00

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
General Supplies						0.00%
001.272.2310.6610.108	$136.71	$136.71	$136.71	$0.00	$0.00	$0.00
General Supplies						0.00%
Fund 001 Total:	$2,369,182.24	$1,596,649.91	$1,596,649.91	$772,532.33	$711,469.29	$61,063.04
						2.58%
Fund: 261 CTE Basic Grant 2012						
261.270.1000.6600.105	$9,432.98	$0.00	$0.00	$9,432.98	$0.00	$9,432.98
Supplies						100.00%
261.270.1041.6610.105	$0.00	$422.53	$422.53	($422.53)	$0.00	($422.53)
Undesignated						0.00%
261.270.2000.6100.105	$12,600.00	$0.00	$0.00	$12,600.00	$0.00	$12,600.00
Salaries						100.00%
261.270.2000.6221.105	$756.00	$0.00	$0.00	$756.00	$0.00	$756.00
OASI Social Security						100.00%
261.270.2000.6222.105	$183.00	$0.00	$0.00	$183.00	$0.00	$183.00
Medicare						100.00%
261.270.2000.6231.105	$1,244.00	$0.00	$0.00	$1,244.00	$0.00	$1,244.00
Retirement						100.00%
261.270.2000.6232.000	$29.00	$0.00	$0.00	$29.00	$0.00	$29.00
LTD						100.00%
261.270.2000.6250.105	$758.00	$0.00	$0.00	$758.00	$0.00	$758.00
Unemployment Ins.						100.00%
261.270.2000.6300.105	$17,600.00	$0.00	$0.00	$17,600.00	$0.00	$17,600.00
Purchased Prof Services						100.00%
261.270.2000.6500.105	$11,801.00	$0.00	$0.00	$11,801.00	$0.00	$11,801.00
Other Prof Services						100.00%
Fund 261 Total:	$54,403.98	$422.53	$422.53	$53,981.45	$0.00	$53,981.45
						99.22%
Fund: 310 ARRA Jobs Fund FY 2012						
310.270.1000.6112.500	$69,247.00	$64,320.42	$64,320.42	$4,926.58	$0.00	$4,926.58
Teacher						7.11%
310.270.1000.6221.500	$4,293.31	$3,987.97	$3,987.97	$305.34	$0.00	$305.34
Social Security						7.11%
310.270.1000.6222.500	$1,004.08	$932.65	$932.65	$71.43	$0.00	$71.43
Medicare						7.11%

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
310.270.1000.6231.500	$6,834.67	$6,348.46	$6,348.46	$486.21	$0.00	$486.21
State Retirement						7.11%
310.270.1000.6232.500	$159.27	$147.89	$147.89	$11.38	$0.00	$11.38
Long Term Disability						7.15%
310.270.2410.6121.515	$56,352.00	$51,300.00	$51,300.00	$5,052.00	$0.00	$5,052.00
Principal						8.97%
310.270.2410.6221.515	$3,493.82	$3,180.60	$3,180.60	$313.22	$0.00	$313.22
Social Security						8.96%
310.270.2410.6222.515	$817.02	$743.85	$743.85	$73.17	$0.00	$73.17
Medicare						8.96%
Fund 310 Total:	$142,201.17	$130,961.84	$130,961.84	$11,239.33	$0.00	$11,239.33
						7.90%
Fund: 330 CBJT Grant						
330.270.1000.6300.515	$36,000.00	$22,800.00	$22,800.00	$13,200.00	$0.00	$13,200.00
Purchased Professional Services						36.67%
330.270.1000.6500.515	$10,000.00	$7,740.00	$7,740.00	$2,260.00	$0.00	$2,260.00
Other Purchased Services						22.60%
330.270.1000.6610.515	$6,000.00	$6,000.00	$6,000.00	$0.00	$5.49	($5.49)
Instructional Supplies						-0.09%
330.270.2200.6580.515	$10,720.00	$3,519.81	$3,519.81	$7,200.19	$119.00	$7,081.19
Travel						66.06%
330.270.2200.6610.515	$300.00	$244.00	$244.00	$56.00	$0.00	$56.00
General Supplies						18.67%
330.270.2210.6120.515	$30,000.00	$27,217.28	$27,217.28	$2,782.72	$0.00	$2,782.72
Regional Training Coordinator						9.28%
330.270.2210.6210.515	$49.87	$1,449.90	$1,449.90	($1,400.03)	$0.00	($1,400.03)
Employee Health Ins.						-2807.36%
330.270.2210.6221.515	$1,860.00	$1,687.49	$1,687.49	$172.51	$0.00	$172.51
Social Security - OASDI						9.27%
330.270.2210.6222.515	$435.00	$394.57	$394.57	$40.43	$0.00	$40.43
Medicare - Hospital Insurance						9.29%
330.270.2210.6231.515	$2,961.00	$2,686.30	$2,686.30	$274.70	$0.00	$274.70
State Retirement						9.28%
330.270.2210.6232.515	$690.00	$62.61	$62.61	$627.39	$0.00	$627.39
Long-Term Disability						90.93%
330.270.2500.6533.515	$4.13	$0.00	$0.00	$4.13	$0.00	$4.13

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
Postage						100.00%
Fund 330 Total:	$99,020.00	$73,801.96	$73,801.96	$25,218.04	$124.49	$25,093.55 25.34%
Fund: 374 E-Rate (ARS 15-1261)						
374.270.1004.6430.500	$0.00	$26,187.00	$26,187.00	($26,187.00)	$0.00	($26,187.00)
Repair & Maintenance Services						0.00%
374.270.1004.6534.500	$60,000.00	$9,098.96	$9,098.96	$50,901.04	$0.00	$50,901.04
VCDL Internet Access						84.84%
374.270.1004.6535.500	$383,465.65	$89,857.92	$89,857.92	$293,607.73	$44,618.52	$248,989.21
VCDL Microwave						64.93%
374.270.1004.6737.500	$0.00	$4,608.52	$4,608.52	($4,608.52)	$0.00	($4,608.52)
Undesignated						0.00%
374.270.4500.6330.500	$271,449.25	$271,449.25	$271,449.25	$0.00	$0.00	$0.00
Other Professional Services						0.00%
Fund 374 Total:	$714,914.90	$401,201.65	$401,201.65	$313,713.25	$44,618.52	$269,094.73 37.64%
Fund: 400 CTE Priority Program 2012						
400.270.1000.6600.105	$7,707.88	$0.00	$0.00	$7,707.88	$0.00	$7,707.88
Classroom Supplies						100.00%
400.270.1031.6610.105	$0.00	$3,836.38	$3,836.38	($3,836.38)	$544.62	($4,381.00)
Undesignated						0.00%
400.270.2000.6100.105	$800.00	$0.00	$0.00	$800.00	$0.00	$800.00
Salaries						100.00%
400.270.2000.6221.105	$123.00	$0.00	$0.00	$123.00	$0.00	$123.00
OASI Social Security						100.00%
400.270.2000.6222.105	$12.00	$0.00	$0.00	$12.00	$0.00	$12.00
Medicare						100.00%
400.270.2000.6231.105	$79.00	$0.00	$0.00	$79.00	$0.00	$79.00
Retirement						100.00%
400.270.2000.6300.105	$1,434.00	$0.00	$0.00	$1,434.00	$0.00	$1,434.00
Purchased Prof. Services						100.00%
400.270.2000.6332.105	$2.00	$0.00	$0.00	$2.00	$0.00	$2.00
LTD						100.00%
400.270.2000.6500.105	$1,550.00	$0.00	$0.00	$1,550.00	$0.00	$1,550.00
Other Purchased Services						100.00%

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
Fund 400 Total:	$11,707.88	$3,836.38	$3,836.38	$7,871.50	$544.62	$7,326.88 62.58%
Fund: 530 Gifts and Donations (755)						
530.270.1000.6610.500 Instruction - General Su	$0.00	$4,182.72	$4,182.72	($4,182.72)	$0.00	($4,182.72) 0.00%
530.270.2220.6610.500 General Supplies	$732.35	$0.00	$0.00	$732.35	$0.00	$732.35 100.00%
Fund 530 Total:	$732.35	$4,182.72	$4,182.72	($3,450.37)	$0.00	($3,450.37) -471.14%
Fund: 596 Native Vocational Funds (Red Mesa)						
596.270.1000.6112.105 Undesignated	$33,866.33	$0.00	$0.00	$33,866.33	$0.00	$33,866.33 100.00%
596.270.1000.6200.105 Employee Benefits	$11,853.22	$0.00	$0.00	$11,853.22	$0.00	$11,853.22 100.00%
596.270.1000.6610.105 Classroom Supplies	$2,289.63	$0.00	$0.00	$2,289.63	$0.00	$2,289.63 100.00%
596.270.2000.6112.105 Salaries	$11,000.00	$0.00	$0.00	$11,000.00	$0.00	$11,000.00 100.00%
596.270.2000.6200.105 Employee Benefits	$2,200.00	$0.00	$0.00	$2,200.00	$0.00	$2,200.00 100.00%
596.270.2000.6300.105 Purchased Professional Services	$4,000.00	$0.00	$0.00	$4,000.00	$0.00	$4,000.00 100.00%
596.270.2000.6500.105 Other Purchased Services	$8,000.00	$0.00	$0.00	$8,000.00	$0.00	$8,000.00 100.00%
596.270.2000.6600.105 Supplies	$500.00	$0.00	$0.00	$500.00	$0.00	$500.00 100.00%
Fund 596 Total:	$73,709.18	$0.00	$0.00	$73,709.18	$0.00	$73,709.18 100.00%
Fund: 610 Capital Outlay						
610.270.1000.6700.500 Capital Outlay Distt Office FY0809	$2,616,488.00	$0.00	$0.00	$2,616,488.00	$0.00	$2,616,488.00 100.00%
610.270.1000.6731.500 FF&E District	$22,743.16	$38,769.56	$38,769.56	($16,026.40)	$2,066.63	($18,093.03) -79.55%
610.270.1000.6737.500 Technology Districtwide	$0.00	$3,378.91	$3,378.91	($3,378.91)	$0.00	($3,378.91) 0.00%

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
610.270.1000.6737.516	$0.00	$4,711.34	$4,711.34	($4,711.34)	$0.00	($4,711.34)
Undesignated						0.00%
610.270.1002.6731.103	$75,922.00	$29,640.67	$29,640.67	$46,281.33	$0.00	$46,281.33
CTE-Furniture and Equipm						60.96%
610.270.1002.6731.105	$6,000.00	$0.00	$0.00	$6,000.00	$0.00	$6,000.00
FF&E CTE Office Red Mesa						100.00%
610.270.1002.6731.106	$2,600.00	$0.00	$0.00	$2,600.00	$0.00	$2,600.00
FF&E CTE Office Window Rock						100.00%
610.270.1002.6731.108	$14,728.16	$0.00	$0.00	$14,728.16	$0.00	$14,728.16
FF&E CTE Office Tuba Cit						100.00%
610.270.1002.6737.103	$1,500.00	$0.00	$0.00	$1,500.00	$0.00	$1,500.00
Technology CTE OFF. Chinle						100.00%
610.270.1002.6737.108	$0.00	$433.19	$433.19	($433.19)	$0.00	($433.19)
Undesignated						0.00%
610.270.1004.6737.106	$0.00	$3,003.75	$3,003.75	($3,003.75)	$61.96	($3,065.71)
VCDL Network WRHS						0.00%
610.270.1004.6737.500	$0.00	$6,290.91	$6,290.91	($6,290.91)	$72,753.06	($79,043.97)
VCDL Network Technology						0.00%
610.270.1024.6731.103	$3,850.00	$0.00	$0.00	$3,850.00	$0.00	$3,850.00
FF&E BMAS Chinle						100.00%
610.270.1024.6731.106	$2,200.00	$0.00	$0.00	$2,200.00	$0.00	$2,200.00
BMAS Furniture and Equip						100.00%
610.270.1024.6737.106	$0.00	$1,643.91	$1,643.91	($1,643.91)	$718.54	($2,362.45)
Technology BMAS Window R						0.00%
610.270.1024.6737.108	$0.00	$3,238.03	$3,238.03	($3,238.03)	$0.00	($3,238.03)
Technology BMAS Tuba City						0.00%
610.270.1028.6642.106	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00
Textooks Marketing Window Rock						100.00%
610.270.1029.6731.103	$1,200.00	$0.00	$0.00	$1,200.00	$0.00	$1,200.00
FF&E Auto. Chinle						100.00%
610.270.1029.6731.106	$11,000.00	$10,245.64	$10,245.64	$754.36	$0.00	$754.36
F & E - WINDOW ROCK						6.86%
610.270.1029.6731.108	$3,434.18	$0.00	$0.00	$3,434.18	$0.00	$3,434.18
Undesignated						100.00%
610.270.1029.6737.108	$0.00	$1,392.39	$1,392.39	($1,392.39)	$0.00	($1,392.39)
Undesignated						0.00%

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
610.270.1031.6610.103	$0.00	$2,919.20	$2,919.20	($2,919.20)	$0.00	($2,919.20)
General Supplies						0.00%
610.270.1031.6643.105	$3,528.00	$0.00	$0.00	$3,528.00	$0.00	$3,528.00
Inst. Aides Construction Red Mesa						100.00%
610.270.1031.6731.102	$1,606.66	$2,047.97	$2,047.97	($441.31)	$0.00	($441.31)
FF&E Construction Pinon						-27.47%
610.270.1031.6731.103	$2,865.00	$924.98	$924.98	$1,940.02	$0.00	$1,940.02
FF&E Construction Chinle						67.71%
610.270.1031.6731.104	$2,284.73	$0.00	$0.00	$2,284.73	$2,284.73	$0.00
Furniture and Equipment						0.00%
610.270.1031.6731.105	$9,423.96	$537.58	$537.58	$8,886.38	$1,687.18	$7,199.20
FF&E Construction Red Me						76.39%
610.270.1031.6731.106	$5,000.00	$6,642.00	$6,642.00	($1,642.00)	$0.00	($1,642.00)
F&E - Construction						-32.84%
610.270.1031.6731.107	$5,600.00	$659.98	$659.98	$4,940.02	$5,286.23	($346.21)
Furniture and Equipment						-6.18%
610.270.1031.6737.108	$0.00	$1,721.15	$1,721.15	($1,721.15)	$0.00	($1,721.15)
Undesignated						0.00%
610.270.1032.6642.103	$0.00	$9,946.39	$9,946.39	($9,946.39)	$1,029.00	($10,975.39)
Undesignated						0.00%
610.270.1032.6643.103	$0.00	$1,749.06	$1,749.06	($1,749.06)	$83.70	($1,832.76)
Undesignated						0.00%
610.270.1032.6720.104	$6,500.00	$0.00	$0.00	$6,500.00	$0.00	$6,500.00
Bldgs & Imps Agriculture Ganado						100.00%
610.270.1032.6731.104	$0.00	$0.00	$0.00	$0.00	$7,810.55	($7,810.55)
Agriculture Bus Mgmt-Fur						0.00%
610.270.1032.6731.107	$3,500.00	$0.00	$0.00	$3,500.00	$3,580.64	($80.64)
Undesignated						-2.30%
610.270.1035.6642.103	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00
Textbooks Electronics Chinle						100.00%
610.270.1038.6642.103	$2,250.00	$0.00	$0.00	$2,250.00	$0.00	$2,250.00
Textbooks Marketing Chinle						100.00%
610.270.1038.6731.101	$0.00	$11,275.46	$11,275.46	($11,275.46)	$16,775.87	($28,051.33)
Marketing						0.00%
610.270.1038.6731.103	$25,833.00	$0.00	$0.00	$25,833.00	$0.00	$25,833.00
FF&E Sales/Mark Chinle						100.00%

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
610.270.1038.6731.105	$0.00	$1,127.38	$1,127.38	($1,127.38)	$2,338.36	($3,465.74)
FF&E Marketing Red Mesa						0.00%
610.270.1038.6737.105	$0.00	$0.00	$0.00	$0.00	$480.54	($480.54)
MARKETING - TECHNOLOGY						0.00%
610.270.1038.6737.106	$0.00	$1,166.64	$1,166.64	($1,166.64)	$715.57	($1,882.21)
Undesignated						0.00%
610.270.1039.6642.104	$5,500.00	$0.00	$0.00	$5,500.00	$0.00	$5,500.00
Culinary Arts-Textbooks						100.00%
610.270.1039.6720.103	$21,686.62	$0.00	$0.00	$21,686.62	$0.00	$21,686.62
Culinary Arts Bldgs & Imps Chinle						100.00%
610.270.1039.6731.103	$1,000.00	$7,851.00	$7,851.00	($6,851.00)	$0.00	($6,851.00)
Furniture and Equipment						-685.10%
610.270.1039.6737.104	$0.00	$6,558.00	$6,558.00	($6,558.00)	$0.00	($6,558.00)
Culinary Arts-Technology						0.00%
610.270.1039.6737.108	$0.00	$2,521.04	$2,521.04	($2,521.04)	$0.00	($2,521.04)
Undesignated						0.00%
610.270.1040.6737.108	$0.00	$3,729.88	$3,729.88	($3,729.88)	$0.00	($3,729.88)
Undesignated						0.00%
610.270.1041.6642.106	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00
Textbooks						100.00%
610.270.1041.6731.103	$51,102.00	$51,101.62	$51,101.62	$0.38	$0.00	$0.38
FF&E Welding Chinle						0.00%
610.270.1041.6731.105	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$10,000.00
Welding Equipment and Fu						100.00%
610.270.1041.6731.106	$31,705.90	$22,682.22	$22,682.22	$9,023.68	$0.00	$9,023.68
FF&E Welding Window Rock						28.46%
610.270.1041.6731.107	$3,560.00	$2,245.00	$2,245.00	$1,315.00	$898.86	$416.14
FF&E Welding Sanders						11.69%
610.270.1041.6731.108	$2,728.51	$0.00	$0.00	$2,728.51	$0.00	$2,728.51
FF&E Welding Tuba City						100.00%
610.270.1041.6737.106	$0.00	$2,075.98	$2,075.98	($2,075.98)	$0.00	($2,075.98)
Welding - Technology						0.00%
610.270.1041.6737.108	$0.00	$2,698.95	$2,698.95	($2,698.95)	$0.00	($2,698.95)
Undesignated						0.00%
610.270.1042.6720.101	$47,244.52	$46,994.04	$46,994.04	$250.48	$0.00	$250.48
Bldgs & Imps. ECE MVHS						0.53%

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
610.270.1042.6731.108	$548.54	$0.00	$0.00	$548.54	$0.00	$548.54
Early Childhood Furnitur						100.00%
610.270.1042.6737.108	$5,192.50	$4,265.90	$4,265.90	$926.60	$0.00	$926.60
Capital Outlay						17.84%
610.270.1043.6731.103	$5,300.00	$0.00	$0.00	$5,300.00	$0.00	$5,300.00
FF&E Cosmetology Chinle						100.00%
610.270.1044.6642.103	$12,581.62	$0.00	$0.00	$12,581.62	$0.00	$12,581.62
Textbooks Agriscience Chinle						100.00%
610.270.1044.6643.101	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00
Inst. Aides Agriscience						100.00%
610.270.1044.6720.101	$16,000.00	$0.00	$0.00	$16,000.00	$0.00	$16,000.00
Bldgs & Imps. Agriscience Kayenta						100.00%
610.270.1044.6731.101	$53,590.90	$2,590.90	$2,590.90	$51,000.00	$0.00	$51,000.00
FF&E Agriscience Kayenta						95.17%
610.270.1045.6643.101	$13,000.00	$0.00	$0.00	$13,000.00	$0.00	$13,000.00
Ins. Aides Graphic Comm						100.00%
610.270.1045.6720.101	$9,000.00	$0.00	$0.00	$9,000.00	$0.00	$9,000.00
Bldgs & Imps.						100.00%
610.270.1045.6731.101	$108,000.00	$10,442.72	$10,442.72	$97,557.28	$16,775.87	$80,781.41
FF&E Graphic Comm Kayenta						74.80%
610.270.1045.6731.105	$28,766.20	$0.00	$0.00	$28,766.20	$0.00	$28,766.20
FF&E Graphic Comm. Red Mesa						100.00%
610.270.1045.6737.105	$0.00	$501.21	$501.21	($501.21)	$0.00	($501.21)
Technology - Graphic Com. Red Mesa						0.00%
610.270.1045.6737.107	$5,500.00	$0.00	$0.00	$5,500.00	$5,185.18	$314.82
Technology Graphics Sanders						5.72%
610.270.1045.6737.108	$12,332.73	$18,501.77	$18,501.77	($6,169.04)	$0.00	($6,169.04)
FF&E Graphics Tuba City						-50.02%
610.270.1046.6731.103	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00
Radiio/TV Productioin F						100.00%
610.270.1050.6720.104	$0.00	$0.00	$0.00	$0.00	$3,290.79	($3,290.79)
Bldgs & Imps Drafting Ganado						0.00%
610.270.1050.6731.104	$8,078.35	$0.00	$0.00	$8,078.35	$0.00	$8,078.35
FF&E Drafting Ganado						100.00%
610.270.1050.6737.104	$0.00	$5,157.29	$5,157.29	($5,157.29)	$4,634.63	($9,791.92)
Technology - Drafting						0.00%

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
610.270.1050.6737.107	$5,500.00	$2,800.65	$2,800.65	$2,699.35	$0.00	$2,699.35
Technology Drafting Sanders						49.08%
610.270.1051.6731.101	$3,500.00	$1,499.30	$1,499.30	$2,000.70	$0.00	$2,000.70
FF&E Nursing Monument Va						57.16%
610.270.1051.6731.104	$475.00	$0.00	$0.00	$475.00	$0.00	$475.00
FF&E Nursing Ganado						100.00%
610.270.1051.6731.106	$2,700.00	$0.00	$0.00	$2,700.00	$1,410.78	$1,289.22
FF&E Nursing Window Rock						47.75%
610.270.1051.6737.107	$0.00	$2,800.63	$2,800.63	($2,800.63)	$0.00	($2,800.63)
Undesignated						0.00%
610.270.1051.6737.108	$0.00	$897.11	$897.11	($897.11)	$0.00	($897.11)
Nursing - Technology						0.00%
610.270.1058.6731.103	$73,000.00	$79,327.75	$79,327.75	($6,327.75)	$0.00	($6,327.75)
Furniture and Equipment						-8.67%
610.270.2600.6731.515	$0.00	$707.40	$707.40	($707.40)	$9.20	($716.60)
Undesignated						0.00%
610.270.4500.6330.500	$0.00	$76,018.78	$76,018.78	($76,018.78)	$28,961.00	($104,979.78)
OTHER PROFESSIONAL SERVI						0.00%
610.270.4500.6333.500	$24,000.00	$60,530.00	$60,530.00	($36,530.00)	$0.00	($36,530.00)
CONSTRUCTIOIN MANAGER						-152.21%
610.270.4500.6340.500	$5,900.00	$0.00	$0.00	$5,900.00	$0.00	$5,900.00
Technical Services						100.00%
610.270.4500.6450.500	$2,025,361.12	$1,756,296.90	$1,756,296.90	$269,064.22	$298,672.08	($29,607.86)
Construction Services						-1.46%
610.272.1051.6642.101	$1,568.25	$1,568.25	$1,568.25	$0.00	$0.00	$0.00
Textbooks Nursing Kayenta						0.00%
610.272.1051.6642.102	$0.00	$1,383.75	$1,383.75	($1,383.75)	$0.00	($1,383.75)
Textbooks Nursing Pinon						0.00%
610.272.1051.6642.103	$738.00	$738.00	$738.00	$0.00	$0.00	$0.00
Site Expenses Dist Funds						0.00%
610.272.1051.6642.104	$0.00	$1,383.75	$1,383.75	($1,383.75)	$0.00	($1,383.75)
Textbooks Nursing Ganado						0.00%
610.272.1051.6642.105	$738.00	$738.00	$738.00	$0.00	$0.00	$0.00
Textbooks Nursing Red Mesa						0.00%
610.272.1051.6642.106	$0.00	$738.00	$738.00	($738.00)	$0.00	($738.00)
Textbooks Nursing Window Rock						0.00%

Back to Agenda

Expenditure Budget Balance Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Remaining Bud
610.272.1051.6642.107	$0.00	$1,291.50	$1,291.50	($1,291.50)	$0.00	($1,291.50)
Textbooks Nursing Sander						0.00%
610.272.1051.6642.108	$0.00	$1,107.00	$1,107.00	($1,107.00)	$0.00	($1,107.00)
Textbooks Nursing Tuba City						0.00%
Fund 610 Total:	$5,436,955.61	$2,323,210.38	$2,323,210.38	$3,113,745.23	$477,510.95	$2,636,234.28
						48.49%
Fund: 625 Soft Capital Allocation						
625.270.1000.6700.500	$154,568.00	$0.00	$0.00	$154,568.00	$0.00	$154,568.00
Soft Capital District OfficeFY0809						100.00%
625.270.1038.6643.106	$11,000.00	$0.00	$0.00	$11,000.00	$0.00	$11,000.00
Ins. Aides Marketing Win						100.00%
625.270.1045.6737.106	$0.00	$10,375.39	$10,375.39	($10,375.39)	$0.00	($10,375.39)
TECHNOLOGY - WINDOW ROCK						0.00%
625.270.1050.6643.106	$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$5,000.00
Inst. Aides Drafting Window Rock						100.00%
625.270.1050.6737.106	$0.00	$4,681.49	$4,681.49	($4,681.49)	$0.00	($4,681.49)
Undesignated						0.00%
Fund 625 Total:	$170,568.00	$15,056.88	$15,056.88	$155,511.12	$0.00	$155,511.12
						91.17%
Grand Total:	$9,073,395.31	$4,549,324.25	$4,549,324.25	$4,524,071.06	$1,234,267.87	$3,289,803.19
						36.26%

End of Report

Back to Agenda

Revenue Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Uncollected Balance	% Remaining
Fund: 001 Maintenance and Operation Fund					
001.000.0000.1111.000 Personal Property Taxes	$200.00	$49.19	$49.19	$150.81	75.41%
001.000.0000.1112.000 Navajo County Taxes	$8,000.00	$1,368.15	$1,368.15	$6,631.85	82.90%
001.000.0000.1114.000 Apache Co. Taxes	$23,000.00	$3,044.42	$3,044.42	$19,955.58	86.76%
001.000.0000.1116.000 Coconino Co. Taxes	$6,500.00	$623.34	$623.34	$5,876.66	90.41%
001.000.0000.1280.000 Revenue in Lieu of Taxes	$120.00	$23.26	$23.26	$96.74	80.62%
001.000.0000.1510.000 Interest on Investments	$60,000.00	$15,557.51	$15,557.51	$44,442.49	74.07%
001.000.0000.1980.000 Refund of Prior Year's E	$21.27	$1,978.47	$1,978.47	($1,957.20)	-9201.69%
001.000.0000.1990.000 OTHER LOCAL MISCELLANEOUS	$0.00	$10.00	$10.00	($10.00)	0.00%
001.000.0000.2120.000 Co, Equalization Assistance	$28,621.01	$11,349.52	$11,349.52	$17,271.49	60.35%
001.000.0000.3110.000 State Equalization Assistance	$2,500,000.00	$237,970.13	$237,970.13	$2,262,029.87	90.48%
001.000.0000.4500.000 FEDERAL GRANTS	$192,826.97	$0.00	$0.00	$192,826.97	100.00%
Fund 001 Total:	$2,819,289.25	$271,973.99	$271,973.99	$2,547,315.26	90.35%
Fund: 261 CTE Basic Grant 2012					
261.000.0000.4500.000 FEDERAL GRANTS	$0.00	$10,000.00	$10,000.00	($10,000.00)	0.00%
Fund 261 Total:	$0.00	$10,000.00	$10,000.00	($10,000.00)	0.00%
Fund: 310 ARRA Jobs Fund FY 2012					
310.000.0000.4500.000 Federal Grants	$0.00	$129,105.58	$129,105.58	($129,105.58)	0.00%
310.000.0000.4700.000 E-Rate	$736,137.01	$0.00	$0.00	$736,137.01	100.00%
Fund 310 Total:	$736,137.01	$129,105.58	$129,105.58	$607,031.43	82.46%
Fund: 330 CBJT Grant					
330.000.0000.4700.000	$0.00	$23,462.83	$23,462.83	($23,462.83)	0.00%

Back to Agenda

Revenue Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description	Budget	Range To Date	YTD	Uncollected Balance	% Remaining
GRANTS-INTERMED AGENCIES					
Fund 330 Total:	$0.00	$23,462.83	$23,462.83	($23,462.83)	0.00%
Fund: 400 CTE Priority Program 2012					
400.000.0000.3200.000	$0.00	$11,747.16	$11,747.16	($11,747.16)	0.00%
Restricted Grants-in-Aid					
Fund 400 Total:	$0.00	$11,747.16	$11,747.16	($11,747.16)	0.00%
Fund: 610 Capital Outlay					
610.000.0000.1111.000	$75.00	$164.26	$164.26	($89.26)	-119.01%
Personal Propery Taxes					
610.000.0000.1112.000	$2,800.00	$6,281.15	$6,281.15	($3,481.15)	-124.33%
Navajo County Taxes					
610.000.0000.1114.000	$1,900.00	$13,975.62	$13,975.62	($12,075.62)	-635.56%
Apache County Taxes					
610.000.0000.1116.000	$700.00	$2,861.49	$2,861.49	($2,161.49)	-308.78%
Coconino Co. Taxes					
610.000.0000.1280.000	$25.00	$106.84	$106.84	($81.84)	-327.36%
Revenue in Lieu of Taxes					
610.000.0000.1980.000	$0.00	$1,922.22	$1,922.22	($1,922.22)	0.00%
Refund of Prior Year's E					
610.000.0000.2120.000	$28,419.93	$64,967.33	$64,967.33	($36,547.40)	-128.60%
Co. Equalization Assistance					
610.000.0000.3110.000	$440,000.00	$1,092,353.44	$1,092,353.44	($652,353.44)	-148.26%
State Equalization Assistance					
610.000.0000.4500.000	$125,190.00	$0.00	$0.00	$125,190.00	100.00%
Federal Grants					
Fund 610 Total:	$599,109.93	$1,182,632.35	$1,182,632.35	($583,522.42)	-97.40%
Fund: 625 Soft Capital Allocation					
625.000.0000.1111.000	$20.00	$7.43	$7.43	$12.57	62.85%
Personal Property Taxes					
625.000.0000.1112.000	$1,900.00	$218.63	$218.63	$1,681.37	88.49%
Navajo County Taxes					
625.000.0000.1114.000	$2,000.00	$486.68	$486.68	$1,513.32	75.67%
Apache County Taxes					
625.000.0000.1116.000	$600.00	$99.65	$99.65	$500.35	83.39%
Coconino County Taxes					
625.000.0000.1280.000	$15.00	$6.90	$6.90	$8.10	54.00%

Back to Agenda

Revenue Report

☐ Summary Only From Date: 7/1/2011 To Date: 6/6/2012

Fiscal Year: 2011-2012

Account Number / Description		Budget	Range To Date	YTD	Uncollected Balance	% Remaining
Revenue in Lieu of Taxes						
625.000.0000.2120.000		$9,151.43	$4,190.63	$4,190.63	$4,960.80	54.21%
County Equalization Assi						
625.000.0000.3110.000		$210,000.00	$48,957.00	$48,957.00	$161,043.00	76.69%
Revenue from State Sources						
	Fund 625 Total:	$223,686.43	$53,966.92	$53,966.92	$169,719.51	75.87%
	Grand Total:	$4,378,222.62	$1,682,888.83	$1,682,888.83	$2,695,333.79	61.56%

End of Report

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6112.500	Teachers	$7,121.59	$1,582.40	$3,164.80	$3,956.79	$3,956.79	$0.00	0.00%
001.270.1000.6221.500	Social Security - OASDI	$196.22	$98.11	$196.22	$0.00	$0.00	$0.00	0.00%
001.270.1000.6222.500	Medicare - Hospital Insurance	$45.88	$22.94	$45.88	$0.00	$0.00	$0.00	0.00%
001.270.1000.6231.500	State Retirement	$312.36	$156.18	$312.36	$0.00	$0.00	$0.00	0.00%
001.270.1000.6232.500	Long-Term Disability	$7.28	$3.64	$7.28	$0.00	$0.00	$0.00	0.00%
001.270.1000.6320.500	Native District Wide	$364.34	$0.00	$364.34	$0.00	$0.00	$0.00	0.00%
001.270.1000.6591.101	Purchased Services	$168,449.26	$0.00	$168,449.26	$0.00	$0.00	$0.00	0.00%
001.270.1000.6591.102	Purchased Services	$164,063.65	$0.00	$164,063.65	$0.00	$0.00	$0.00	0.00%
001.270.1000.6591.103	Purchased Services	$464,182.27	$0.00	$464,182.27	$0.00	$0.00	$0.00	0.00%
001.270.1000.6591.104	Purchased Services	$191,389.61	$0.00	$0.00	$191,389.61	$191,389.61	$0.00	0.00%
001.270.1000.6591.105	Purchased Services	$73,709.17	$0.00	$0.00	$73,709.17	$73,709.17	$0.00	0.00%
001.270.1000.6591.106	Purchased Services	$253,377.29	$0.00	$0.00	$253,377.29	$253,377.29	$0.00	0.00%
001.270.1000.6591.107	Purchased Services	$96,822.62	$0.00	$96,822.62	$0.00	$0.00	$0.00	0.00%
001.270.1000.6591.108	Purchased Services	$263,835.60	$0.00	$263,835.60	$0.00	$0.00	$0.00	0.00%
001.270.1000.6610.101	Instructional Supplies	$1,146.40	$0.00	$0.00	$1,146.40	$0.00	$1,146.40	100.00%
001.270.1000.6610.500	General Supplies	$6,252.12	$0.00	$4,912.48	$1,339.64	$1,084.95	$254.69	4.07%
	FUNCTION: INSTRUCTION - 1000	$1,691,275.66	$1,863.27	$1,166,356.76	$524,918.90	$523,517.81	$1,401.09	0.08%
001.270.1004.6534.500	VC INTERNET ACCESS	$110.16	$0.00	$110.16	$0.00	$0.00	$0.00	0.00%
	FUNCTION: VCDL NETWORK - 1004	$110.16	$0.00	$110.16	$0.00	$0.00	$0.00	0.00%
001.270.1031.6610.500	General Supplies	$1,917.30	$0.00	$0.00	$1,917.30	$1,917.30	$0.00	0.00%
	FUNCTION: CONSTRUCTION - 1031	$1,917.30	$0.00	$0.00	$1,917.30	$1,917.30	$0.00	0.00%
001.270.1039.6610.500	General Supplies	$436.00	$0.00	$245.97	$190.03	$0.00	$190.03	43.58%
	FUNCTION: CULINARY ARTS - 1039	$436.00	$0.00	$245.97	$190.03	$0.00	$190.03	43.58%
001.270.1041.6320.500	Professional- Education Servic	$660.00	$0.00	$660.00	$0.00	$0.00	$0.00	0.00%
001.270.1041.6610.500	Welding - General Suppli	$3,424.75	$0.00	$3,424.75	$0.00	$0.00	$0.00	0.00%
	FUNCTION: WELDING - 1041	$4,084.75	$0.00	$4,084.75	$0.00	$0.00	$0.00	0.00%
001.270.1045.6610.515	General Supplies	$47.52	$0.00	$47.52	$0.00	$0.00	$0.00	0.00%
	FUNCTION: GRAPHIC COMMUNICATION - 1045	$47.52	$0.00	$47.52	$0.00	$0.00	$0.00	0.00%
001.270.1051.6320.101	Professional Education	$216.00	$0.00	$216.00	$0.00	$0.00	$0.00	0.00%
	FUNCTION: NURSING - 1051	$216.00	$0.00	$216.00	$0.00	$0.00	$0.00	0.00%
001.270.2110.6332.500	ABS ADM Monthly Fee	$15,744.74	$0.00	$14,344.74	$1,400.00	$700.00	$700.00	4.45%
	FUNCTION: Attendance and Social Work Services - 2110	$15,744.74	$0.00	$14,344.74	$1,400.00	$700.00	$700.00	4.45%
001.270.2200.6320.500	Professional - Education	$100.00	$0.00	$100.00	$0.00	$75.00	($75.00)	-75.00%
001.270.2200.6580.500	Support Services - Instr	$350.01	$0.00	$0.00	$350.01	$416.91	($66.90)	-19.11%
001.270.2200.6610.103	Undesignated	$157.22	$0.00	$157.22	$0.00	$0.00	$0.00	0.00%
	FUNCTION: Support Services - Instructional Staff - 2200	$607.23	$0.00	$257.22	$350.01	$491.91	($141.90)	-23.37%
001.270.2210.6330.515	Other Prof Services	$847.14	$0.00	$740.30	$106.84	$106.84	$0.00	0.00%
	FUNCTION: Improvement of Instruction Services - 2210	$847.14	$0.00	$740.30	$106.84	$106.84	$0.00	0.00%
001.270.2220.6320.500	Professional - Education	$1,018.00	$0.00	$509.00	$509.00	$509.00	$0.00	0.00%
001.270.2220.6610.500	General Supplies - Ed Me	$205.77	$0.00	$205.77	$0.00	$0.00	$0.00	0.00%
	FUNCTION: Educational Media Services - 2220	$1,223.77	$0.00	$714.77	$509.00	$509.00	$0.00	0.00%
001.270.2310.6310.501	Yazzie, Margaret-Purch Service	$1,000.00	$0.00	$1,540.00	($540.00)	$585.00	($1,125.00)	-112.50%

Back to Agenda

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.2310.6310.502	Allen,Theodore -Purch Services	$1,000.00	$0.00	$1,570.00	($570.00)	$475.00	($1,045.00)	-104.50%
001.270.2310.6310.503	Smith, Lavina-Purch Services	$1,000.00	$0.00	$510.00	$490.00	$0.00	$490.00	49.00%
001.270.2310.6310.504	Todacheeny, Wallace-Purch Serv	$1,000.00	$0.00	$730.00	$270.00	$585.00	($315.00)	-31.50%
001.270.2310.6310.505	Shepherd Ambrose-Purch Service	$1,000.00	$0.00	$260.00	$740.00	$0.00	$740.00	74.00%
001.270.2310.6310.506	Kirk, Eugene -Purch Services	$1,000.00	$0.00	$1,040.00	($40.00)	$585.00	($625.00)	-62.50%
001.270.2310.6310.507	Tom, Mary-Purch Services	$1,000.00	$0.00	$1,290.00	($290.00)	$585.00	($875.00)	-87.50%
001.270.2310.6310.508	Tooke, Shannon-Purch Services	$1,000.00	$0.00	$220.00	$780.00	$110.00	$670.00	67.00%
001.270.2310.6320.500	ASBA Monthly Fee	$19,899.60	$0.00	$19,899.60	$0.00	$0.00	$0.00	0.00%
001.270.2310.6350.500	Audit Services	$8,690.00	$0.00	$4,290.00	$4,400.00	$4,400.00	$0.00	0.00%
001.270.2310.6520.500	Property/Liability Ins.	$40,351.00	$0.00	$0.00	$40,351.00	$40,601.00	($250.00)	-0.62%
001.270.2310.6540.500	Advertising	$1,664.00	$0.00	$1,664.00	$0.00	$0.00	$0.00	0.00%
001.270.2310.6580.500	Board Travel	$713.62	$0.00	$713.58	$0.04	$0.00	$0.04	0.01%
001.270.2310.6580.501	Yazzie, Margaret-Travel	$4,000.00	$0.00	$5,021.26	($1,021.26)	$541.52	($1,562.78)	-39.07%
001.270.2310.6580.502	Allen, Theodore-Travel	$4,000.00	$0.00	$5,215.68	($1,215.68)	$678.66	($1,894.34)	-47.36%
001.270.2310.6580.503	Smith, Lavina-Travel	$4,000.00	$0.00	$1,019.91	$2,980.09	$126.38	$2,853.71	71.34%
001.270.2310.6580.504	Todacheeny, Wallace-Travel	$4,000.00	$0.00	$4,882.69	($882.69)	$559.80	($1,442.49)	-36.06%
001.270.2310.6580.505	Shepherd, Ambrose-Travel	$4,000.00	$0.00	$241.23	$3,758.77	$235.85	$3,522.92	88.07%
001.270.2310.6580.506	Kirk, Eugene-Travel	$4,000.00	$0.00	$4,174.66	($174.66)	$465.46	($640.12)	-16.00%
001.270.2310.6580.507	Tom, Mary-Travel	$4,000.00	$0.00	$4,711.77	($711.77)	$587.80	($1,299.57)	-32.49%
001.270.2310.6580.508	Tooke, Shannon-Travel	$4,000.00	$0.00	$219.39	$3,780.61	$611.42	$3,169.19	79.23%
001.270.2310.6610.101	Governing Board Services	$110.00	$0.00	$110.00	$0.00	$0.00	$0.00	0.00%
001.270.2310.6610.105	Governing Board Services	$67.09	$0.00	$67.09	$0.00	$0.00	$0.00	0.00%
001.270.2310.6610.108	Governing Board Supplies	$77.00	$0.00	$77.00	$0.00	$0.00	$0.00	0.00%
001.270.2310.6610.500	Board Supplies	$4,618.32	$0.00	$3,979.62	$638.70	$702.51	($63.81)	-1.38%
001.270.2310.6810.500	Board Dues & Fees	$1,150.00	$0.00	$1,150.00	$0.00	$0.00	$0.00	0.00%
	FUNCTION: Governing Board Services - 2310	$117,340.63	$0.00	$64,597.48	$52,743.15	$52,435.40	$307.75	0.26%
001.270.2320.6111.500	Superintendent	$102,044.00	$3,924.77	$94,194.48	$7,849.52	$7,849.52	$0.00	0.00%
001.270.2320.6150.500	Classified Salaries	$63,560.89	$2,087.89	$52,674.09	$10,886.80	$4,824.00	$6,062.80	9.54%
001.270.2320.6210.500	Health Insurance	$15,930.31	$0.00	$162.31	$15,768.00	$15,768.00	$0.00	0.00%
001.270.2320.6221.500	Social Security-OASDI	$10,626.86	$372.79	$9,106.06	$1,520.80	$0.00	$1,520.80	14.31%
001.270.2320.6222.500	Medicare	$2,485.20	$87.19	$2,129.65	$355.55	$0.00	$355.55	14.31%
001.270.2320.6231.500	Retirement	$15,575.27	$577.82	$13,791.50	$1,783.77	$0.00	$1,783.77	11.45%
001.270.2320.6232.500	Long Term Disability	$648.31	$13.47	$321.50	$326.81	$0.00	$326.81	50.41%
001.270.2320.6250.500	Uemployment Ins.	$332.16	$0.00	$177.34	$154.82	$0.00	$154.82	46.61%
001.270.2320.6260.500	Workers Compensation	$993.54	$0.00	$919.80	$73.74	$73.74	$0.00	0.00%
001.270.2320.6290.500	Supt. Housing	$2,220.00	$0.00	$1,480.00	$740.00	$740.00	$0.00	0.00%
001.270.2320.6310.500	Admin/Consultant	$9,000.00	$0.00	$9,000.00	$0.00	$4,995.00	($4,995.00)	-55.50%
001.270.2320.6320.500	Prof.- Educational Servi	$15,624.00	$0.00	$8,259.00	$7,365.00	$7,150.00	$215.00	1.38%
001.270.2320.6410.500	Utilities/Supt. Housing	$1,730.76	$0.00	$1,131.53	$599.23	$268.47	$330.76	19.11%
001.270.2320.6540.500	Advertising	$101.92	$0.00	$101.92	$0.00	$0.00	$0.00	0.00%
001.270.2320.6580.500	Travel	$2,500.00	$0.00	$2,079.07	$420.93	$375.97	$44.96	1.80%
001.270.2320.6590.500	Misc Purchased Services	$6,000.00	$0.00	$4,393.00	$1,607.00	$1,295.72	$311.28	5.19%
001.270.2320.6610.500	General Supplies	$1,091.82	$0.00	$1,087.70	$4.12	$4.12	$0.00	0.00%
001.270.2320.6699.500	Contingency	$60,055.16	$0.00	$0.00	$60,055.16	$0.00	$60,055.16	100.00%
	FUNCTION: EXECUTIVE ADM SERVICES - 2320	$310,520.20	$7,063.93	$201,008.95	$109,511.25	$43,344.54	$66,166.71	21.31%
001.270.2323.6114.500	CTE Coordinator	$3,463.00	$2,796.54	$2,796.54	$666.46	$5,593.04	($4,926.58)	-142.26%
001.270.2323.6210.500	Health Ins.	$10,512.00	$0.00	$162.30	$10,349.70	$10,512.00	($162.30)	-1.54%
001.270.2323.6221.500	Social Security-OADSI	$214.70	$173.39	$173.39	$41.31	$0.00	$41.31	19.24%
001.270.2323.6222.500	Medicare	$50.21	$40.55	$40.55	$9.66	$0.00	$9.66	19.24%
001.270.2323.6231.500	Retirement	$341.80	$276.02	$276.02	$65.78	$0.00	$65.78	19.25%

Back to Agenda

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.2323.6232.500	Long Term Disability	$79.65	$6.43	$6.43	$73.22	$0.00	$73.22	91.93%
001.270.2323.6580.500	Admin-Other Travel	$500.00	$0.00	$0.00	$500.00	$0.00	$500.00	100.00%
001.270.2323.6610.500	Admin-Other	$141.84	$0.00	$69.99	$71.85	$5.49	$66.36	46.79%
	FUNCTION: ADMIN - OTHER - 2323	$15,303.20	$3,292.93	$3,525.22	$11,777.98	$16,110.53	($4,332.55)	-28.31%
001.270.2410.6121.515	PRINCIPAL	$3,048.00	$2,700.00	$2,700.00	$348.00	$5,400.00	($5,052.00)	-165.75%
001.270.2410.6210.515	Employee Ins.	$10,074.00	$0.00	$4,980.30	$5,093.70	$5,256.00	($162.30)	-1.61%
001.270.2410.6221.515	Social Security - OASDI	$188.98	$167.40	$167.40	$21.58	$0.00	$21.58	11.42%
001.270.2410.6222.515	Medicare - Hospital Insurance	$44.20	$39.15	$39.15	$5.05	$0.00	$5.05	11.43%
001.270.2410.6231.515	State Retirement	$5,862.78	$266.49	$5,329.80	$532.98	$0.00	$532.98	9.09%
001.270.2410.6232.515	Long-Term Disability	$1,366.20	$6.21	$124.20	$1,242.00	$0.00	$1,242.00	90.91%
001.270.2410.6260.515	Workers Compensation	$281.20	$0.00	$113.51	$167.69	$167.69	$0.00	0.00%
001.270.2410.6320.515	Undesignated	$475.00	$0.00	$0.00	$475.00	$475.00	$0.00	0.00%
001.270.2410.6540.515	Undesignated	$0.00	$0.00	$0.00	$0.00	$201.14	($201.14)	0.00%
001.270.2410.6610.515	General Supplies	$304.94	$0.00	$266.35	$38.59	$5.49	$33.10	10.85%
	FUNCTION: Office of the Principal Services - 2410	$21,645.30	$3,179.25	$13,720.71	$7,924.59	$11,505.32	($3,580.73)	-16.54%
001.270.2500.6330.500	Financial Consultant	$63,954.20	$0.00	$47,353.78	$16,600.42	$16,600.42	$0.00	0.00%
001.270.2500.6332.500	Visons/Support Services	$8,110.11	$0.00	$4,312.11	$3,798.00	$0.00	$3,798.00	46.83%
001.270.2500.6533.500	Postage	$1,089.77	$0.00	$467.96	$621.81	$20.00	$601.81	55.22%
001.270.2500.6580.500	Business Off. Travel	$263.77	$0.00	$0.00	$263.77	$201.14	$62.63	23.74%
001.270.2500.6610.500	Business Off. Supplies	$528.26	$0.00	$476.68	$51.58	$5.49	$46.09	8.72%
001.270.2500.6810.500	Bus. Off. Dues & Fees	$300.00	$0.00	$280.00	$20.00	$0.00	$20.00	6.67%
	FUNCTION: Support Services - Business - 2500	$74,246.11	$0.00	$52,890.53	$21,355.58	$16,827.05	$4,528.53	6.10%
001.270.2600.6150.515	Classified Salaries	$5,759.60	$1,047.20	$3,141.60	$2,618.00	$2,618.00	$0.00	0.00%
001.270.2600.6210.515	Health Insurance	$8,046.30	$0.00	$1,476.30	$6,570.00	$6,570.00	$0.00	0.00%
001.270.2600.6221.515	Social Security - OASDI	$194.79	$64.93	$194.79	$0.00	$0.00	$0.00	0.00%
001.270.2600.6222.515	Medicare - Hospital Insurance	$45.54	$15.18	$45.54	$0.00	$0.00	$0.00	0.00%
001.270.2600.6231.515	State Retirement	$310.08	$103.36	$310.08	$0.00	$0.00	$0.00	0.00%
001.270.2600.6232.515	Long-Term Disability	$7.23	$2.41	$7.23	$0.00	$0.00	$0.00	0.00%
001.270.2600.6341.515	Building Maintenance	$2,505.11	$0.00	$608.11	$1,897.00	$842.00	$1,055.00	42.11%
001.270.2600.6411.515	Water & Sewage	$2,760.00	$0.00	$641.34	$2,118.66	$2,118.66	$0.00	0.00%
001.270.2600.6430.500	Repair & Maintenance Ser	$2,226.86	$0.00	$2,226.86	$0.00	$200.00	($200.00)	-8.98%
001.270.2600.6531.500	Telephone	$13,783.08	$0.00	$11,248.03	$2,535.05	$1,895.59	$639.46	4.64%
001.270.2600.6610.500	General Supplies	$71.78	$0.00	$71.26	$0.52	$0.52	$0.00	0.00%
001.270.2600.6610.515	General Supplies	$3,716.15	$0.00	$2,965.78	$750.37	$492.06	$258.31	6.95%
001.270.2600.6621.515	Natural Gas	$4,773.00	$0.00	$1,254.58	$3,518.42	$3,518.42	$0.00	0.00%
001.270.2600.6622.515	Electricity	$4,500.00	$0.00	$2,999.38	$1,500.62	$1,500.62	$0.00	0.00%
	FUNCTION: Operation and Maintenance of Plant Services - 2600	$48,699.52	$1,233.08	$27,190.88	$21,508.64	$19,755.87	$1,752.77	3.60%
001.270.2650.6626.500	Vehicle Operation and Ma	$6,000.00	$0.00	$2,224.92	$3,775.08	$2,695.40	$1,079.68	17.99%
	FUNCTION: Vehicle Operation and Maintenance Services - 2650	$6,000.00	$0.00	$2,224.92	$3,775.08	$2,695.40	$1,079.68	17.99%
	PROGRAM: Vocational Education - 270	$2,310,265.23	$16,632.46	$1,552,276.88	$757,988.35	$689,916.97	$68,071.38	2.95%
001.272.1002.6610.103	General Supplies	$136.61	$0.00	$136.61	$0.00	$0.00	$0.00	0.00%
	FUNCTION: CTE OFFICE - 1002	$136.61	$0.00	$136.61	$0.00	$0.00	$0.00	0.00%
001.272.1032.6610.101	General Supplies	$1,146.40	$0.00	$0.00	$1,146.40	$1,146.40	$0.00	0.00%
	FUNCTION: AGRICULTURE BUS MGMT - 1032	$1,146.40	$0.00	$0.00	$1,146.40	$1,146.40	$0.00	0.00%

Back to Agenda

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.272.1051.6320.102	Professional - Educational Ser	$415.00	$0.00	$415.00	$0.00	$0.00	$0.00	0.00%
001.272.1051.6320.105	Professional - Educational Ser	$100.00	$0.00	$100.00	$0.00	$0.00	$0.00	0.00%
001.272.1051.6320.106	Nursing - Professiional	$75.00	$0.00	$75.00	$0.00	$0.00	$0.00	0.00%
001.272.1051.6320.107	Nursing - Professiional	$275.00	$0.00	$275.00	$0.00	$0.00	$0.00	0.00%
001.272.1051.6320.108	Nursing - Professiional	$108.00	$0.00	$108.00	$0.00	$0.00	$0.00	0.00%
001.272.1051.6562.101	Site Expenses District F	$5,109.00	$0.00	$3,534.00	$1,575.00	$1,575.00	$0.00	0.00%
001.272.1051.6562.102	Site Expenses District F	$4,028.00	$0.00	$2,678.00	$1,350.00	$1,350.00	$0.00	0.00%
001.272.1051.6562.103	Site Expenses District F	$5,473.00	$0.00	$1,648.00	$3,825.00	$3,825.00	$0.00	0.00%
001.272.1051.6562.104	Site Expenses District F	$5,153.00	$0.00	$2,678.00	$2,475.00	$2,475.00	$0.00	0.00%
001.272.1051.6562.105	Site Expenses District F	$1,442.00	$0.00	$1,442.00	$0.00	$0.00	$0.00	0.00%
001.272.1051.6562.106	Site Expenses District F	$1,648.00	$0.00	$1,648.00	$0.00	$0.00	$0.00	0.00%
001.272.1051.6562.107	Site Expenses District F	$2,472.00	$0.00	$2,472.00	$0.00	$0.00	$0.00	0.00%
001.272.1051.6562.108	Site Expenses District F	$3,822.00	$0.00	$2,472.00	$1,350.00	$1,350.00	$0.00	0.00%
	FUNCTION: NURSING - 1051	$30,120.00	$0.00	$19,545.00	$10,575.00	$10,575.00	$0.00	0.00%
001.272.2200.6320.101	Professional - Education	$6,060.00	$0.00	$3,060.00	$3,000.00	$3,000.00	$0.00	0.00%
001.272.2200.6320.102	Professional - Education	$2,805.00	$0.00	$0.00	$2,805.00	$0.00	$2,805.00	100.00%
001.272.2200.6320.103	Support Services - Instr	$2,448.00	$0.00	$2,448.00	$0.00	$0.00	$0.00	0.00%
001.272.2200.6320.104	Professional - Education	$3,060.00	$0.00	$3,060.00	$0.00	$0.00	$0.00	0.00%
001.272.2200.6320.105	Professional - Education	$1,275.00	$0.00	$1,275.00	$0.00	$0.00	$0.00	0.00%
001.272.2200.6320.106	Professional - Education	$2,295.00	$0.00	$2,295.00	$0.00	$0.00	$0.00	0.00%
001.272.2200.6320.107	Professional - Education	$2,550.00	$0.00	$2,550.00	$0.00	$0.00	$0.00	0.00%
001.272.2200.6320.108	Professional - Education	$2,805.00	$0.00	$1,530.00	$1,275.00	$1,275.00	$0.00	0.00%
001.272.2200.6320.500	Professiona-Education Services	$3,570.00	$0.00	$3,570.00	$0.00	$0.00	$0.00	0.00%
	FUNCTION: Support Services - Instructional Staff - 2200	$26,868.00	$0.00	$19,788.00	$7,080.00	$4,275.00	$2,805.00	10.44%
001.272.2310.6610.103	General Supplies	$217.47	$0.00	$217.47	$0.00	$0.00	$0.00	0.00%
001.272.2310.6610.106	General Supplies	$291.82	$0.00	$291.82	$0.00	$0.00	$0.00	0.00%
001.272.2310.6610.108	General Supplies	$136.71	$0.00	$136.71	$0.00	$0.00	$0.00	0.00%
	FUNCTION: Governing Board Services - 2310	$646.00	$0.00	$646.00	$0.00	$0.00	$0.00	0.00%
	PROGRAM: Site Expenses District Funds - 272	$58,917.01	$0.00	$40,115.61	$18,801.40	$15,996.40	$2,805.00	4.76%
	FUND: Maintenance and Operation Fund - 001	$2,369,182.24	$16,632.46	$1,592,392.49	$776,789.75	$705,913.37	$70,876.38	2.99%
261.270.1000.6600.105	Supplies	$9,432.98	$0.00	$0.00	$9,432.98	$0.00	$9,432.98	100.00%
	FUNCTION: INSTRUCTION - 1000	$9,432.98	$0.00	$0.00	$9,432.98	$0.00	$9,432.98	100.00%
261.270.1041.6610.105	Undesignated	$0.00	$0.00	$422.53	($422.53)	$0.00	($422.53)	0.00%
	FUNCTION: WELDING - 1041	$0.00	$0.00	$422.53	($422.53)	$0.00	($422.53)	0.00%
261.270.2000.6100.105	Salaries	$12,600.00	$0.00	$0.00	$12,600.00	$0.00	$12,600.00	100.00%
261.270.2000.6221.105	OASI Social Security	$756.00	$0.00	$0.00	$756.00	$0.00	$756.00	100.00%
261.270.2000.6222.105	Medicare	$183.00	$0.00	$0.00	$183.00	$0.00	$183.00	100.00%
261.270.2000.6231.105	Retirement	$1,244.00	$0.00	$0.00	$1,244.00	$0.00	$1,244.00	100.00%
261.270.2000.6232.000	LTD	$29.00	$0.00	$0.00	$29.00	$0.00	$29.00	100.00%
261.270.2000.6250.105	Unemployment Ins.	$758.00	$0.00	$0.00	$758.00	$0.00	$758.00	100.00%
261.270.2000.6300.105	Purchased Prof Services	$17,600.00	$0.00	$0.00	$17,600.00	$0.00	$17,600.00	100.00%
261.270.2000.6500.105	Other Prof Services	$11,801.00	$0.00	$0.00	$11,801.00	$0.00	$11,801.00	100.00%
	FUNCTION: Support Services - 2000	$44,971.00	$0.00	$0.00	$44,971.00	$0.00	$44,971.00	100.00%
	PROGRAM: Vocational Education - 270	$54,403.98	$0.00	$422.53	$53,981.45	$0.00	$53,981.45	99.22%

Back to Agenda

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
	FUND: CTE Basic Grant 2012 - 261	$54,403.98	$0.00	$422.53	$53,981.45	$0.00	$53,981.45	99.22%
310.270.1000.6112.500	Teacher	$69,247.00	$0.00	$64,320.42	$4,926.58	$0.00	$4,926.58	7.11%
310.270.1000.6221.500	Social Security	$4,293.31	$0.00	$3,987.97	$305.34	$0.00	$305.34	7.11%
310.270.1000.6222.500	Medicare	$1,004.08	$0.00	$932.65	$71.43	$0.00	$71.43	7.11%
310.270.1000.6231.500	State Retirement	$6,834.67	$0.00	$6,348.46	$486.21	$0.00	$486.21	7.11%
310.270.1000.6232.500	Long Term Disability	$159.27	$0.00	$147.89	$11.38	$0.00	$11.38	7.15%
	FUNCTION: INSTRUCTION - 1000	$81,538.33	$0.00	$75,737.39	$5,800.94	$0.00	$5,800.94	7.11%
310.270.2410.6121.515	Principal	$56,352.00	$0.00	$51,300.00	$5,052.00	$0.00	$5,052.00	8.97%
310.270.2410.6221.515	Social Security	$3,493.82	$0.00	$3,180.60	$313.22	$0.00	$313.22	8.96%
310.270.2410.6222.515	Medicare	$817.02	$0.00	$743.85	$73.17	$0.00	$73.17	8.96%
	FUNCTION: Office of the Principal Services - 2410	$60,662.84	$0.00	$55,224.45	$5,438.39	$0.00	$5,438.39	8.96%
	PROGRAM: Vocational Education - 270	$142,201.17	$0.00	$130,961.84	$11,239.33	$0.00	$11,239.33	7.90%
	FUND: ARRA Jobs Fund FY 2012 - 310	$142,201.17	$0.00	$130,961.84	$11,239.33	$0.00	$11,239.33	7.90%
330.270.1000.6300.515	Purchased Professional Service	$36,000.00	$0.00	$22,800.00	$13,200.00	$0.00	$13,200.00	36.67%
330.270.1000.6500.515	Other Purchased Services	$10,000.00	$0.00	$7,740.00	$2,260.00	$0.00	$2,260.00	22.60%
330.270.1000.6610.515	Instructional Supplies	$6,000.00	$0.00	$6,000.00	$0.00	$5.49	($5.49)	-0.09%
	FUNCTION: INSTRUCTION - 1000	$52,000.00	$0.00	$36,540.00	$15,460.00	$5.49	$15,454.51	29.72%
330.270.2200.6580.515	Travel	$10,720.00	$0.00	$3,519.81	$7,200.19	$119.00	$7,081.19	66.06%
330.270.2200.6610.515	General Supplies	$300.00	$0.00	$244.00	$56.00	$0.00	$56.00	18.67%
	FUNCTION: Support Services - Instructional Staff - 2200	$11,020.00	$0.00	$3,763.81	$7,256.19	$119.00	$7,137.19	64.77%
330.270.2210.6120.515	Regional Training Coordinator	$30,000.00	$0.00	$27,217.28	$2,782.72	$0.00	$2,782.72	9.28%
330.270.2210.6210.515	Employee Health Ins.	$49.87	$0.00	$1,449.90	($1,400.03)	$0.00	($1,400.03)	-2807.36%
330.270.2210.6221.515	Social Security - OASDI	$1,860.00	$0.00	$1,687.49	$172.51	$0.00	$172.51	9.27%
330.270.2210.6222.515	Medicare - Hospital Insurance	$435.00	$0.00	$394.57	$40.43	$0.00	$40.43	9.29%
330.270.2210.6231.515	State Retirement	$2,961.00	$0.00	$2,686.30	$274.70	$0.00	$274.70	9.28%
330.270.2210.6232.515	Long-Term Disability	$690.00	$0.00	$62.61	$627.39	$0.00	$627.39	90.93%
	FUNCTION: Improvement of Instruction Services - 2210	$35,995.87	$0.00	$33,498.15	$2,497.72	$0.00	$2,497.72	6.94%
330.270.2500.6533.515	Postage	$4.13	$0.00	$0.00	$4.13	$0.00	$4.13	100.00%
	FUNCTION: Support Services - Business - 2500	$4.13	$0.00	$0.00	$4.13	$0.00	$4.13	100.00%
	PROGRAM: Vocational Education - 270	$99,020.00	$0.00	$73,801.96	$25,218.04	$124.49	$25,093.55	25.34%
	FUND: CBJT Grant - 330	$99,020.00	$0.00	$73,801.96	$25,218.04	$124.49	$25,093.55	25.34%
374.270.1004.6430.500	Repair & Maintenance Services	$0.00	$0.00	$26,187.00	($26,187.00)	$0.00	($26,187.00)	0.00%
374.270.1004.6534.500	VCDL Internet Access	$60,000.00	$0.00	$9,098.96	$50,901.04	$0.00	$50,901.04	84.84%
374.270.1004.6535.500	VCDL Microwave	$383,465.65	$0.00	$89,857.92	$293,607.73	$44,618.52	$248,989.21	64.93%
374.270.1004.6737.500	Undesignated	$0.00	$0.00	$4,608.52	($4,608.52)	$0.00	($4,608.52)	0.00%
	FUNCTION: VCDL NETWORK - 1004	$443,465.65	$0.00	$129,752.40	$313,713.25	$44,618.52	$269,094.73	60.68%
374.270.4500.6330.500	Other Professional Services	$271,449.25	$0.00	$271,449.25	$0.00	$0.00	$0.00	0.00%
	FUNCTION: Building Acquisition and Construction Services - 4500	$271,449.25	$0.00	$271,449.25	$0.00	$0.00	$0.00	0.00%
	PROGRAM: Vocational Education - 270	$714,914.90	$0.00	$401,201.65	$313,713.25	$44,618.52	$269,094.73	37.64%

Back to Agenda

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
	FUND: E-Rate (ARS 15-1261) - 374	$714,914.90	$0.00	$401,201.65	$313,713.25	$44,618.52	$269,094.73	37.64%
400.270.1000.6600.105	Classroom Supplies	$7,707.88	$0.00	$0.00	$7,707.88	$0.00	$7,707.88	100.00%
	FUNCTION: INSTRUCTION - 1000	$7,707.88	$0.00	$0.00	$7,707.88	$0.00	$7,707.88	100.00%
400.270.1031.6610.105	Undesignated	$0.00	$0.00	$3,836.38	($3,836.38)	$544.62	($4,381.00)	0.00%
	FUNCTION: CONSTRUCTION - 1031	$0.00	$0.00	$3,836.38	($3,836.38)	$544.62	($4,381.00)	0.00%
400.270.2000.6100.105	Salaries	$800.00	$0.00	$0.00	$800.00	$0.00	$800.00	100.00%
400.270.2000.6221.105	OASI Social Security	$123.00	$0.00	$0.00	$123.00	$0.00	$123.00	100.00%
400.270.2000.6222.105	Medicare	$12.00	$0.00	$0.00	$12.00	$0.00	$12.00	100.00%
400.270.2000.6231.105	Retirement	$79.00	$0.00	$0.00	$79.00	$0.00	$79.00	100.00%
400.270.2000.6300.105	Purchased Prof. Services	$1,434.00	$0.00	$0.00	$1,434.00	$0.00	$1,434.00	100.00%
400.270.2000.6332.105	LTD	$2.00	$0.00	$0.00	$2.00	$0.00	$2.00	100.00%
400.270.2000.6500.105	Other Purchased Services	$1,550.00	$0.00	$0.00	$1,550.00	$0.00	$1,550.00	100.00%
	FUNCTION: Support Services - 2000	$4,000.00	$0.00	$0.00	$4,000.00	$0.00	$4,000.00	100.00%
	PROGRAM: Vocational Education - 270	$11,707.88	$0.00	$3,836.38	$7,871.50	$544.62	$7,326.88	62.58%
	FUND: CTE Priority Program 2012 - 400	$11,707.88	$0.00	$3,836.38	$7,871.50	$544.62	$7,326.88	62.58%
530.270.1000.6610.500	Instruction - General Su	$0.00	$0.00	$4,182.72	($4,182.72)	$0.00	($4,182.72)	0.00%
	FUNCTION: INSTRUCTION - 1000	$0.00	$0.00	$4,182.72	($4,182.72)	$0.00	($4,182.72)	0.00%
530.270.2220.6610.500	General Supplies	$732.35	$0.00	$0.00	$732.35	$0.00	$732.35	100.00%
	FUNCTION: Educational Media Services - 2220	$732.35	$0.00	$0.00	$732.35	$0.00	$732.35	100.00%
	PROGRAM: Vocational Education - 270	$732.35	$0.00	$4,182.72	($3,450.37)	$0.00	($3,450.37)	-471.14%
	FUND: Gifts and Donations (755) - 530	$732.35	$0.00	$4,182.72	($3,450.37)	$0.00	($3,450.37)	-471.14%
610.270.1000.6700.500	Capital Outlay Distt Office FY	$2,616,488.00	$0.00	$0.00	$2,616,488.00	$0.00	$2,616,488.00	100.00%
610.270.1000.6731.500	FF&E District	$22,743.16	$0.00	$38,769.56	($16,026.40)	$2,066.63	($18,093.03)	-79.55%
610.270.1000.6737.500	Technology Districtwide	$0.00	$0.00	$3,378.91	($3,378.91)	$0.00	($3,378.91)	0.00%
	FUNCTION: INSTRUCTION - 1000	$2,639,231.16	$0.00	$42,148.47	$2,597,082.69	$2,066.63	$2,595,016.06	98.32%
610.270.1002.6731.103	CTE-Furniture and Equipm	$75,922.00	$0.00	$29,640.67	$46,281.33	$0.00	$46,281.33	60.96%
610.270.1002.6731.105	FF&E CTE Office Red Mesa	$6,000.00	$0.00	$0.00	$6,000.00	$0.00	$6,000.00	100.00%
610.270.1002.6731.106	FF&E CTE Office Window Rock	$2,600.00	$0.00	$0.00	$2,600.00	$0.00	$2,600.00	100.00%
610.270.1002.6731.108	FF&E CTE Office Tuba Cit	$14,728.16	$0.00	$0.00	$14,728.16	$0.00	$14,728.16	100.00%
610.270.1002.6737.103	Technology CTE OFF. Chinle	$1,500.00	$0.00	$0.00	$1,500.00	$0.00	$1,500.00	100.00%
610.270.1002.6737.108	Undesignated	$0.00	$0.00	$433.19	($433.19)	$0.00	($433.19)	0.00%
	FUNCTION: CTE OFFICE - 1002	$100,750.16	$0.00	$30,073.86	$70,676.30	$0.00	$70,676.30	70.15%
610.270.1004.6737.106	VCDL Network WRHS	$0.00	$0.00	$3,003.75	($3,003.75)	$61.96	($3,065.71)	0.00%
610.270.1004.6737.500	VCDL Network Technology	$0.00	$0.00	$6,290.91	($6,290.91)	$72,753.06	($79,043.97)	0.00%
	FUNCTION: VCDL NETWORK - 1004	$0.00	$0.00	$9,294.66	($9,294.66)	$72,815.02	($82,109.68)	0.00%
610.270.1024.6731.103	FF&E BMAS Chinle	$3,850.00	$0.00	$0.00	$3,850.00	$0.00	$3,850.00	100.00%
610.270.1024.6731.106	BMAS Furniture and Equip	$2,200.00	$0.00	$0.00	$2,200.00	$0.00	$2,200.00	100.00%
610.270.1024.6737.106	Technology BMAS Window R	$0.00	$0.00	$1,643.91	($1,643.91)	$718.54	($2,362.45)	0.00%
610.270.1024.6737.108	Technology BMAS Tuba City	$0.00	$0.00	$3,238.03	($3,238.03)	$0.00	($3,238.03)	0.00%

Back to Agenda

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
	FUNCTION: BMAS - 1024	$6,050.00	$0.00	$4,881.94	$1,168.06	$718.54	$449.52	7.43%
610.270.1028.6642.106	Textooks Marketing Window Roc	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	100.00%
	FUNCTION: DESIGN & MERCHANDISING - 1028	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	100.00%
610.270.1029.6731.103	FF&E Auto. Chinle	$1,200.00	$0.00	$0.00	$1,200.00	$0.00	$1,200.00	100.00%
610.270.1029.6731.106	F & E - WINDOW ROCK	$11,000.00	$0.00	$10,245.64	$754.36	$0.00	$754.36	6.86%
610.270.1029.6731.108	Undesignated	$3,434.18	$0.00	$0.00	$3,434.18	$0.00	$3,434.18	100.00%
610.270.1029.6737.108	Undesignated	$0.00	$0.00	$1,392.39	($1,392.39)	$0.00	($1,392.39)	0.00%
	FUNCTION: AUTO - 1029	$15,634.18	$0.00	$11,638.03	$3,996.15	$0.00	$3,996.15	25.56%
610.270.1031.6610.103	General Supplies	$0.00	$0.00	$2,919.20	($2,919.20)	$0.00	($2,919.20)	0.00%
610.270.1031.6643.105	Inst. Aides Construction Red M	$3,528.00	$0.00	$0.00	$3,528.00	$0.00	$3,528.00	100.00%
610.270.1031.6731.102	FF&E Construction Pinon	$1,606.66	$0.00	$2,047.97	($441.31)	$0.00	($441.31)	-27.47%
610.270.1031.6731.103	FF&E Construction Chinle	$2,865.00	$0.00	$924.98	$1,940.02	$0.00	$1,940.02	67.71%
610.270.1031.6731.104	Furniture and Equipment	$2,284.73	$0.00	$0.00	$2,284.73	$2,284.73	$0.00	0.00%
610.270.1031.6731.105	FF&E Construction Red Me	$9,423.96	$0.00	$537.58	$8,886.38	$1,687.18	$7,199.20	76.39%
610.270.1031.6731.106	F&E - Construction	$5,000.00	$0.00	$6,642.00	($1,642.00)	$0.00	($1,642.00)	-32.84%
610.270.1031.6731.107	Furniture and Equipment	$5,600.00	$0.00	$659.98	$4,940.02	$5,286.23	($346.21)	-6.18%
610.270.1031.6737.108	Undesignated	$0.00	$0.00	$1,721.15	($1,721.15)	$0.00	($1,721.15)	0.00%
	FUNCTION: CONSTRUCTION - 1031	$30,308.35	$0.00	$15,452.86	$14,855.49	$9,258.14	$5,597.35	18.47%
610.270.1032.6642.103	Undesignated	$0.00	$0.00	$9,946.39	($9,946.39)	$1,029.00	($10,975.39)	0.00%
610.270.1032.6643.103	Undesignated	$0.00	$0.00	$1,749.06	($1,749.06)	$83.70	($1,832.76)	0.00%
610.270.1032.6720.104	Bldgs & Imps Agriculture Ganad	$6,500.00	$0.00	$0.00	$6,500.00	$0.00	$6,500.00	100.00%
610.270.1032.6731.104	Agriculture Bus Mgmt-Fur	$0.00	$0.00	$0.00	$0.00	$7,810.55	($7,810.55)	0.00%
610.270.1032.6731.107	Undesignated	$3,500.00	$0.00	$0.00	$3,500.00	$3,580.64	($80.64)	-2.30%
	FUNCTION: AGRICULTURE BUS MGMT - 1032	$10,000.00	$0.00	$11,695.45	($1,695.45)	$12,503.89	($14,199.34)	-141.99%
610.270.1035.6642.103	Textbooks Electronics Chinle	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	100.00%
	FUNCTION: ELECTRONICS - 1035	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	100.00%
610.270.1038.6642.103	Textbooks Marketing Chinle	$2,250.00	$0.00	$0.00	$2,250.00	$0.00	$2,250.00	100.00%
610.270.1038.6731.101	Marketing	$0.00	$0.00	$11,275.46	($11,275.46)	$16,775.87	($28,051.33)	0.00%
610.270.1038.6731.103	FF&E Sales/Mark Chinle	$25,833.00	$0.00	$0.00	$25,833.00	$0.00	$25,833.00	100.00%
610.270.1038.6731.105	FF&E Marketing Red Mesa	$0.00	$0.00	$1,127.38	($1,127.38)	$2,338.36	($3,465.74)	0.00%
610.270.1038.6737.105	MARKETING - TECHNOLOGY	$0.00	$0.00	$0.00	$0.00	$480.54	($480.54)	0.00%
610.270.1038.6737.106	Undesignated	$0.00	$0.00	$1,166.64	($1,166.64)	$715.57	($1,882.21)	0.00%
	FUNCTION: MARKETING - 1038	$28,083.00	$0.00	$13,569.48	$14,513.52	$20,310.34	($5,796.82)	-20.64%
610.270.1039.6642.104	Culinary Arts-Textbooks	$5,500.00	$0.00	$0.00	$5,500.00	$0.00	$5,500.00	100.00%
610.270.1039.6720.103	Culinary Arts Bldgs & Imps Chi	$21,686.62	$0.00	$0.00	$21,686.62	$0.00	$21,686.62	100.00%
610.270.1039.6731.103	Furniture and Equipment	$1,000.00	$0.00	$7,851.00	($6,851.00)	$0.00	($6,851.00)	-685.10%
610.270.1039.6737.104	Culinary Arts-Technology	$0.00	$0.00	$6,558.00	($6,558.00)	$0.00	($6,558.00)	0.00%
610.270.1039.6737.108	Undesignated	$0.00	$0.00	$2,521.04	($2,521.04)	$0.00	($2,521.04)	0.00%
	FUNCTION: CULINARY ARTS - 1039	$28,186.62	$0.00	$16,930.04	$11,256.58	$0.00	$11,256.58	39.94%
610.270.1040.6737.108	Undesignated	$0.00	$0.00	$3,729.88	($3,729.88)	$0.00	($3,729.88)	0.00%
	FUNCTION: EDUCATION PROFESSIONS - 1040	$0.00	$0.00	$3,729.88	($3,729.88)	$0.00	($3,729.88)	0.00%
610.270.1041.6642.106	Textbooks	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
610.270.1041.6731.103	FF&E Welding Chinle	$51,102.00	$0.00	$51,101.62	$0.38	$0.00	$0.38	0.00%

Back to Agenda

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
610.270.1041.6731.105	Welding Equipment and Fu	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$10,000.00	100.00%
610.270.1041.6731.106	FF&E Welding Window Rock	$31,705.90	$0.00	$22,682.22	$9,023.68	$0.00	$9,023.68	28.46%
610.270.1041.6731.107	FF&E Welding Sanders	$3,560.00	$0.00	$2,245.00	$1,315.00	$898.86	$416.14	11.69%
610.270.1041.6731.108	FF&E Welding Tuba City	$2,728.51	$0.00	$0.00	$2,728.51	$0.00	$2,728.51	100.00%
610.270.1041.6737.106	Welding - Technology	$0.00	$0.00	$2,075.98	($2,075.98)	$0.00	($2,075.98)	0.00%
610.270.1041.6737.108	Undesignated	$0.00	$0.00	$2,698.95	($2,698.95)	$0.00	($2,698.95)	0.00%
	FUNCTION: WELDING - 1041	$101,096.41	$0.00	$80,803.77	$20,292.64	$898.86	$19,393.78	19.18%
610.270.1042.6720.101	Bldgs & Imps. ECE MVHS	$47,244.52	$0.00	$46,994.04	$250.48	$0.00	$250.48	0.53%
610.270.1042.6731.108	Early Childhood Furnitur	$548.54	$0.00	$0.00	$548.54	$0.00	$548.54	100.00%
610.270.1042.6737.108	Capital Outlay	$5,192.50	$0.00	$4,265.90	$926.60	$0.00	$926.60	17.84%
	FUNCTION: EARLY CHILDHOOD - 1042	$52,985.56	$0.00	$51,259.94	$1,725.62	$0.00	$1,725.62	3.26%
610.270.1043.6731.103	FF&E Cosmetology Chinle	$5,300.00	$0.00	$0.00	$5,300.00	$0.00	$5,300.00	100.00%
	FUNCTION: COSMETOLOGY - 1043	$5,300.00	$0.00	$0.00	$5,300.00	$0.00	$5,300.00	100.00%
610.270.1044.6642.103	Textbooks Agriscience Chinle	$12,581.62	$0.00	$0.00	$12,581.62	$0.00	$12,581.62	100.00%
610.270.1044.6643.101	Inst. Aides Agriscience	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
610.270.1044.6720.101	Bldgs & Imps. Agriscience Kaye	$16,000.00	$0.00	$0.00	$16,000.00	$0.00	$16,000.00	100.00%
610.270.1044.6731.101	FF&E Agriscience Kayenta	$53,590.90	$0.00	$2,590.90	$51,000.00	$0.00	$51,000.00	95.17%
	FUNCTION: AGRISCIENCE - 1044	$84,172.52	$0.00	$2,590.90	$81,581.62	$0.00	$81,581.62	96.92%
610.270.1045.6643.101	Ins. Aides Graphic Comm	$13,000.00	$0.00	$0.00	$13,000.00	$0.00	$13,000.00	100.00%
610.270.1045.6720.101	Bldgs & Imps.	$9,000.00	$0.00	$0.00	$9,000.00	$0.00	$9,000.00	100.00%
610.270.1045.6731.101	FF&E Graphic Comm Kayenta	$108,000.00	$0.00	$10,442.72	$97,557.28	$16,775.87	$80,781.41	74.80%
610.270.1045.6731.105	FF&E Graphic Comm. Red Mesa	$28,766.20	$0.00	$0.00	$28,766.20	$0.00	$28,766.20	100.00%
610.270.1045.6737.105	Technology - Graphic Com. Red	$0.00	$0.00	$501.21	($501.21)	$0.00	($501.21)	0.00%
610.270.1045.6737.107	Technology Graphics Sanders	$5,500.00	$0.00	$0.00	$5,500.00	$5,185.18	$314.82	5.72%
610.270.1045.6737.108	FF&E Graphics Tuba City	$12,332.73	$0.00	$18,501.77	($6,169.04)	$0.00	($6,169.04)	-50.02%
	FUNCTION: GRAPHIC COMMUNICATION - 1045	$176,598.93	$0.00	$29,445.70	$147,153.23	$21,961.05	$125,192.18	70.89%
610.270.1046.6731.103	Radiio/TV Productioin F	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
	FUNCTION: RADIO/TV - 1046	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
610.270.1050.6720.104	Bldgs & Imps Drafting Ganado	$0.00	$0.00	$0.00	$0.00	$3,290.79	($3,290.79)	0.00%
610.270.1050.6731.104	FF&E Drafting Ganado	$8,078.35	$0.00	$0.00	$8,078.35	$0.00	$8,078.35	100.00%
610.270.1050.6737.104	Technology - Drafting	$0.00	$0.00	$5,157.29	($5,157.29)	$4,634.63	($9,791.92)	0.00%
610.270.1050.6737.107	Technology Drafting Sanders	$5,500.00	$0.00	$2,800.65	$2,699.35	$0.00	$2,699.35	49.08%
	FUNCTION: DRAFTING - 1050	$13,578.35	$0.00	$7,957.94	$5,620.41	$7,925.42	($2,305.01)	-16.98%
610.270.1051.6731.101	FF&E Nursing Monument Va	$3,500.00	$0.00	$1,499.30	$2,000.70	$0.00	$2,000.70	57.16%
610.270.1051.6731.104	FF&E Nursing Ganado	$475.00	$0.00	$0.00	$475.00	$0.00	$475.00	100.00%
610.270.1051.6731.106	FF&E Nursing Window Rock	$2,700.00	$0.00	$0.00	$2,700.00	$1,410.78	$1,289.22	47.75%
610.270.1051.6737.107	Undesignated	$0.00	$0.00	$2,800.63	($2,800.63)	$0.00	($2,800.63)	0.00%
610.270.1051.6737.108	Nursing - Technology	$0.00	$0.00	$897.11	($897.11)	$0.00	($897.11)	0.00%
	FUNCTION: NURSING - 1051	$6,675.00	$0.00	$5,197.04	$1,477.96	$1,410.78	$67.18	1.01%
610.270.1058.6731.103	Furniture and Equipment	$73,000.00	$0.00	$79,327.75	($6,327.75)	$0.00	($6,327.75)	-8.67%
	FUNCTION: HEAVY EQUIPMENT - 1058	$73,000.00	$0.00	$79,327.75	($6,327.75)	$0.00	($6,327.75)	-8.67%
610.270.2600.6731.515	Undesignated	$0.00	$0.00	$707.40	($707.40)	$9.20	($716.60)	0.00%
	FUNCTION: Operation and Maintenance of Plant Services - 2600	$0.00	$0.00	$707.40	($707.40)	$9.20	($716.60)	0.00%

Back to Agenda

3-MONTHLY BOARD REPORT

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
610.270.4500.6330.500	OTHER PROFESSIONAL SERVI	$0.00	$0.00	$76,018.78	($76,018.78)	$28,961.00	($104,979.78)	0.00%
610.270.4500.6333.500	CONSTRUCTIOIN MANAGER	$24,000.00	$0.00	$60,530.00	($36,530.00)	$0.00	($36,530.00)	-152.21%
610.270.4500.6340.500	Technical Services	$5,900.00	$0.00	$0.00	$5,900.00	$0.00	$5,900.00	100.00%
610.270.4500.6450.500	Construction Services	$2,025,361.12	$0.00	$1,756,296.90	$269,064.22	$298,672.08	($29,607.86)	-1.46%
	FUNCTION: Building Acquisition and Construction Services - 4500	$2,055,261.12	$0.00	$1,892,845.68	$162,415.44	$327,633.08	($165,217.64)	-8.04%
	PROGRAM: Vocational Education - 270	$5,433,911.36	$0.00	$2,309,550.79	$3,124,360.57	$477,510.95	$2,646,849.62	48.71%
610.272.1051.6642.101	Textbooks Nursing Kayenta	$1,568.25	$0.00	$1,568.25	$0.00	$0.00	$0.00	0.00%
610.272.1051.6642.102	Textbooks Nursing Pinon	$0.00	$0.00	$1,383.75	($1,383.75)	$0.00	($1,383.75)	0.00%
610.272.1051.6642.103	Site Expenses Dist Funds	$738.00	$0.00	$738.00	$0.00	$0.00	$0.00	0.00%
610.272.1051.6642.104	Textbooks Nursing Ganado	$0.00	$0.00	$1,383.75	($1,383.75)	$0.00	($1,383.75)	0.00%
610.272.1051.6642.105	Textbooks Nursing Red Mesa	$738.00	$0.00	$738.00	$0.00	$0.00	$0.00	0.00%
610.272.1051.6642.106	Textbooks Nursing Window Rock	$0.00	$0.00	$738.00	($738.00)	$0.00	($738.00)	0.00%
610.272.1051.6642.107	Textbooks Nursing Sander	$0.00	$0.00	$1,291.50	($1,291.50)	$0.00	($1,291.50)	0.00%
610.272.1051.6642.108	Textbooks Nursing Tuba City	$0.00	$0.00	$1,107.00	($1,107.00)	$0.00	($1,107.00)	0.00%
	FUNCTION: NURSING - 1051	$3,044.25	$0.00	$8,948.25	($5,904.00)	$0.00	($5,904.00)	-193.94%
	PROGRAM: Site Expenses District Funds - 272	$3,044.25	$0.00	$8,948.25	($5,904.00)	$0.00	($5,904.00)	-193.94%
	FUND: Capital Outlay - 610	$5,436,955.61	$0.00	$2,318,499.04	$3,118,456.57	$477,510.95	$2,640,945.62	48.57%
625.270.1000.6700.500	Soft Capital District OfficeFY	$154,568.00	$0.00	$0.00	$154,568.00	$0.00	$154,568.00	100.00%
	FUNCTION: INSTRUCTION - 1000	$154,568.00	$0.00	$0.00	$154,568.00	$0.00	$154,568.00	100.00%
625.270.1038.6643.106	Ins. Aides Marketing Win	$11,000.00	$0.00	$0.00	$11,000.00	$0.00	$11,000.00	100.00%
	FUNCTION: MARKETING - 1038	$11,000.00	$0.00	$0.00	$11,000.00	$0.00	$11,000.00	100.00%
625.270.1045.6737.106	TECHNOLOGY - WINDOW ROCK	$0.00	$0.00	$10,375.39	($10,375.39)	$0.00	($10,375.39)	0.00%
	FUNCTION: GRAPHIC COMMUNICATION - 1045	$0.00	$0.00	$10,375.39	($10,375.39)	$0.00	($10,375.39)	0.00%
625.270.1050.6643.106	Inst. Aides Drafting Window Ro	$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$5,000.00	100.00%
625.270.1050.6737.106	Undesignated	$0.00	$0.00	$4,681.49	($4,681.49)	$0.00	($4,681.49)	0.00%
	FUNCTION: DRAFTING - 1050	$5,000.00	$0.00	$4,681.49	$318.51	$0.00	$318.51	6.37%
	PROGRAM: Vocational Education - 270	$170,568.00	$0.00	$15,056.88	$155,511.12	$0.00	$155,511.12	91.17%
	FUND: Soft Capital Allocation - 625	$170,568.00	$0.00	$15,056.88	$155,511.12	$0.00	$155,511.12	91.17%
	Grand Total:	$8,999,686.13	$16,632.46	$4,540,355.49	$4,459,330.64	$1,228,711.95	$3,230,618.69	35.90%

End of Report

Back to Agenda

Board Members Report

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.2310.6310.501	Yazzie, Margaret-Purch Service	$1,000.00	$0.00	$1,540.00	($540.00)	$585.00	($1,125.00)	-112.50%
	UNIT: YAZZIE, MARGARET - 501	$1,000.00	$0.00	$1,540.00	($540.00)	$585.00	($1,125.00)	-112.50%
001.270.2310.6310.502	Allen,Theodore -Purch Services	$1,000.00	$0.00	$1,570.00	($570.00)	$475.00	($1,045.00)	-104.50%
	UNIT: ALLEN, THEODORE - 502	$1,000.00	$0.00	$1,570.00	($570.00)	$475.00	($1,045.00)	-104.50%
001.270.2310.6310.503	Smith, Lavina-Purch Services	$1,000.00	$0.00	$510.00	$490.00	$0.00	$490.00	49.00%
	UNIT: SMITH, LAVINA - 503	$1,000.00	$0.00	$510.00	$490.00	$0.00	$490.00	49.00%
001.270.2310.6310.504	Todacheeny, Wallace-Purch Serv	$1,000.00	$0.00	$730.00	$270.00	$585.00	($315.00)	-31.50%
	UNIT: TODACHEENY, WALLACE - 504	$1,000.00	$0.00	$730.00	$270.00	$585.00	($315.00)	-31.50%
001.270.2310.6310.505	Shepherd Ambrose-Purch Service	$1,000.00	$0.00	$260.00	$740.00	$0.00	$740.00	74.00%
	UNIT: SHEPHERD, AMBROSE - 505	$1,000.00	$0.00	$260.00	$740.00	$0.00	$740.00	74.00%
001.270.2310.6310.506	Kirk, Eugene -Purch Services	$1,000.00	$0.00	$1,040.00	($40.00)	$585.00	($625.00)	-62.50%
	UNIT: KIRK, EUGENE - 506	$1,000.00	$0.00	$1,040.00	($40.00)	$585.00	($625.00)	-62.50%
001.270.2310.6310.507	Tom, Mary-Purch Services	$1,000.00	$0.00	$1,290.00	($290.00)	$585.00	($875.00)	-87.50%
	UNIT: TOM, MARY - 507	$1,000.00	$0.00	$1,290.00	($290.00)	$585.00	($875.00)	-87.50%
001.270.2310.6310.508	Tooke, Shannon-Purch Services	$1,000.00	$0.00	$220.00	$780.00	$110.00	$670.00	67.00%
	UNIT: TOOKE, SHANNON - 508	$1,000.00	$0.00	$220.00	$780.00	$110.00	$670.00	67.00%
	OBJECT: Official/Administrative Services - 6310	$8,000.00	$0.00	$7,160.00	$840.00	$2,925.00	($2,085.00)	-26.06%
001.270.2310.6580.501	Yazzie, Margaret-Travel	$4,000.00	$0.00	$5,021.26	($1,021.26)	$541.52	($1,562.78)	-39.07%
	UNIT: YAZZIE, MARGARET - 501	$4,000.00	$0.00	$5,021.26	($1,021.26)	$541.52	($1,562.78)	-39.07%
001.270.2310.6580.502	Allen, Theodore-Travel	$4,000.00	$0.00	$5,215.68	($1,215.68)	$678.66	($1,894.34)	-47.36%
	UNIT: ALLEN, THEODORE - 502	$4,000.00	$0.00	$5,215.68	($1,215.68)	$678.66	($1,894.34)	-47.36%
001.270.2310.6580.503	Smith, Lavina-Travel	$4,000.00	$0.00	$1,019.91	$2,980.09	$126.38	$2,853.71	71.34%
	UNIT: SMITH, LAVINA - 503	$4,000.00	$0.00	$1,019.91	$2,980.09	$126.38	$2,853.71	71.34%
001.270.2310.6580.504	Todacheeny, Wallace-Travel	$4,000.00	$0.00	$4,882.69	($882.69)	$559.80	($1,442.49)	-36.06%
	UNIT: TODACHEENY, WALLACE - 504	$4,000.00	$0.00	$4,882.69	($882.69)	$559.80	($1,442.49)	-36.06%
001.270.2310.6580.505	Shepherd, Ambrose-Travel	$4,000.00	$0.00	$241.23	$3,758.77	$235.85	$3,522.92	88.07%
	UNIT: SHEPHERD, AMBROSE - 505	$4,000.00	$0.00	$241.23	$3,758.77	$235.85	$3,522.92	88.07%
001.270.2310.6580.506	Kirk, Eugene-Travel	$4,000.00	$0.00	$4,174.66	($174.66)	$465.46	($640.12)	-16.00%
	UNIT: KIRK, EUGENE - 506	$4,000.00	$0.00	$4,174.66	($174.66)	$465.46	($640.12)	-16.00%
001.270.2310.6580.507	Tom, Mary-Travel	$4,000.00	$0.00	$4,711.77	($711.77)	$587.80	($1,299.57)	-32.49%
	UNIT: TOM, MARY - 507	$4,000.00	$0.00	$4,711.77	($711.77)	$587.80	($1,299.57)	-32.49%
001.270.2310.6580.508	Tooke, Shannon-Travel	$4,000.00	$0.00	$219.39	$3,780.61	$611.42	$3,169.19	79.23%
	UNIT: TOOKE, SHANNON - 508	$4,000.00	$0.00	$219.39	$3,780.61	$611.42	$3,169.19	79.23%
	OBJECT: Travel - 6580	$32,000.00	$0.00	$25,486.59	$6,513.41	$3,806.89	$2,706.52	8.46%
	PROGRAM: Vocational Education - 270	$40,000.00	$0.00	$32,646.59	$7,353.41	$6,731.89	$621.52	1.55%

Back to Agenda

Board Members Report

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
	Grand Total:	$40,000.00	$0.00	$32,646.59	$7,353.41	$6,731.89	$621.52	1.55%

End of Report

Back to Agenda

Northeast Arizona Tech Inst of Vocational Educ.

District Office

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6112.500	Teachers	$7,121.59	$1,582.40	$3,164.80	$3,956.79	$3,956.79	$0.00	0.00%
001.270.1000.6221.500	Social Security - OASDI	$196.22	$98.11	$196.22	$0.00	$0.00	$0.00	0.00%
001.270.1000.6222.500	Medicare - Hospital Insurance	$45.88	$22.94	$45.88	$0.00	$0.00	$0.00	0.00%
001.270.1000.6231.500	State Retirement	$312.36	$156.18	$312.36	$0.00	$0.00	$0.00	0.00%
001.270.1000.6232.500	Long-Term Disability	$7.28	$3.64	$7.28	$0.00	$0.00	$0.00	0.00%
001.270.1000.6320.500	Native District Wide	$364.34	$0.00	$364.34	$0.00	$0.00	$0.00	0.00%
001.270.1000.6610.500	General Supplies	$6,252.12	$0.00	$4,912.48	$1,339.64	$1,084.95	$254.69	4.07%
001.270.1004.6534.500	VC INTERNET ACCESS	$110.16	$0.00	$110.16	$0.00	$0.00	$0.00	0.00%
001.270.1031.6610.500	General Supplies	$1,917.30	$0.00	$0.00	$1,917.30	$1,917.30	$0.00	0.00%
001.270.1039.6610.500	General Supplies	$436.00	$0.00	$245.97	$190.03	$0.00	$190.03	43.58%
001.270.1041.6320.500	Professional- Education Servic	$660.00	$0.00	$660.00	$0.00	$0.00	$0.00	0.00%
001.270.1041.6610.500	Welding - General Suppli	$3,424.75	$0.00	$3,424.75	$0.00	$0.00	$0.00	0.00%
001.270.2110.6332.500	ABS ADM Monthly Fee	$15,744.74	$0.00	$14,344.74	$1,400.00	$700.00	$700.00	4.45%
001.270.2200.6320.500	Professional - Education	$100.00	$0.00	$100.00	$0.00	$75.00	($75.00)	-75.00%
001.270.2200.6580.500	Support Services - Instr	$350.01	$0.00	$0.00	$350.01	$416.91	($66.90)	-19.11%
001.270.2220.6320.500	Professional - Education	$1,018.00	$0.00	$509.00	$509.00	$509.00	$0.00	0.00%
001.270.2220.6610.500	General Supplies - Ed Me	$205.77	$0.00	$205.77	$0.00	$0.00	$0.00	0.00%
001.270.2310.6310.501	Yazzie, Margaret-Purch Service	$1,000.00	$0.00	$1,540.00	($540.00)	$585.00	($1,125.00)	-112.50%
001.270.2310.6310.502	Allen,Theodore -Purch Services	$1,000.00	$0.00	$1,570.00	($570.00)	$475.00	($1,045.00)	-104.50%
001.270.2310.6310.503	Smith, Lavina-Purch Services	$1,000.00	$0.00	$510.00	$490.00	$0.00	$490.00	49.00%
001.270.2310.6310.504	Todacheeny, Wallace-Purch Serv	$1,000.00	$0.00	$730.00	$270.00	$585.00	($315.00)	-31.50%
001.270.2310.6310.505	Shepherd Ambrose-Purch Service	$1,000.00	$0.00	$260.00	$740.00	$0.00	$740.00	74.00%
001.270.2310.6310.506	Kirk, Eugene -Purch Services	$1,000.00	$0.00	$1,040.00	($40.00)	$585.00	($625.00)	-62.50%
001.270.2310.6310.507	Tom, Mary-Purch Services	$1,000.00	$0.00	$1,290.00	($290.00)	$585.00	($875.00)	-87.50%
001.270.2310.6310.508	Tooke, Shannon-Purch Services	$1,000.00	$0.00	$220.00	$780.00	$110.00	$670.00	67.00%
001.270.2310.6320.500	ASBA Monthly Fee	$19,899.60	$0.00	$19,899.60	$0.00	$0.00	$0.00	0.00%
001.270.2310.6350.500	Audit Services	$8,690.00	$0.00	$4,290.00	$4,400.00	$4,400.00	$0.00	0.00%
001.270.2310.6520.500	Property/Liability Ins.	$40,351.00	$0.00	$0.00	$40,351.00	$40,601.00	($250.00)	-0.62%
001.270.2310.6540.500	Advertising	$1,664.00	$0.00	$1,664.00	$0.00	$0.00	$0.00	0.00%
001.270.2310.6580.500	Board Travel	$713.62	$0.00	$713.58	$0.04	$0.00	$0.04	0.01%
001.270.2310.6580.501	Yazzie, Margaret-Travel	$4,000.00	$0.00	$5,021.26	($1,021.26)	$541.52	($1,562.78)	-39.07%
001.270.2310.6580.502	Allen, Theodore-Travel	$4,000.00	$0.00	$5,215.68	($1,215.68)	$678.66	($1,894.34)	-47.36%
001.270.2310.6580.503	Smith, Lavina-Travel	$4,000.00	$0.00	$1,019.91	$2,980.09	$126.38	$2,853.71	71.34%
001.270.2310.6580.504	Todacheeny, Wallace-Travel	$4,000.00	$0.00	$4,882.69	($882.69)	$559.80	($1,442.49)	-36.06%
001.270.2310.6580.505	Shepherd, Ambrose-Travel	$4,000.00	$0.00	$241.23	$3,758.77	$235.85	$3,522.92	88.07%
001.270.2310.6580.506	Kirk, Eugene-Travel	$4,000.00	$0.00	$4,174.66	($174.66)	$465.46	($640.12)	-16.00%
001.270.2310.6580.507	Tom, Mary-Travel	$4,000.00	$0.00	$4,711.77	($711.77)	$587.80	($1,299.57)	-32.49%
001.270.2310.6580.508	Tooke, Shannon-Travel	$4,000.00	$0.00	$219.39	$3,780.61	$611.42	$3,169.19	79.23%
001.270.2310.6610.500	Board Supplies	$4,618.32	$0.00	$3,979.62	$638.70	$702.51	($63.81)	-1.38%
001.270.2310.6810.500	Board Dues & Fees	$1,150.00	$0.00	$1,150.00	$0.00	$0.00	$0.00	0.00%
001.270.2320.6111.500	Superintendent	$102,044.00	$3,924.77	$94,194.48	$7,849.52	$7,849.52	$0.00	0.00%
001.270.2320.6150.500	Classified Salaries	$63,560.89	$2,087.89	$52,674.09	$10,886.80	$4,824.00	$6,062.80	9.54%
001.270.2320.6210.500	Health Insurance	$15,930.31	$0.00	$162.31	$15,768.00	$15,768.00	$0.00	0.00%
001.270.2320.6221.500	Social Security-OASDI	$10,626.86	$372.79	$9,106.06	$1,520.80	$0.00	$1,520.80	14.31%
001.270.2320.6222.500	Medicare	$2,485.20	$87.19	$2,129.65	$355.55	$0.00	$355.55	14.31%
001.270.2320.6231.500	Retirement	$15,575.27	$577.82	$13,791.50	$1,783.77	$0.00	$1,783.77	11.45%
001.270.2320.6232.500	Long Term Disability	$648.31	$13.47	$321.50	$326.81	$0.00	$326.81	50.41%
001.270.2320.6250.500	Uemployment Ins.	$332.16	$0.00	$177.34	$154.82	$0.00	$154.82	46.61%
001.270.2320.6260.500	Workers Compensation	$993.54	$0.00	$919.80	$73.74	$73.74	$0.00	0.00%
001.270.2320.6290.500	Supt. Housing	$2,220.00	$0.00	$1,480.00	$740.00	$740.00	$0.00	0.00%
001.270.2320.6310.500	Admin/Consultant	$9,000.00	$0.00	$9,000.00	$0.00	$4,995.00	($4,995.00)	-55.50%
001.270.2320.6320.500	Prof.- Educational Servi	$15,624.00	$0.00	$8,259.00	$7,365.00	$7,150.00	$215.00	1.38%

Back to Agenda

District Office

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.2320.6410.500	Utilities/Supt. Housing	$1,730.76	$38.30	$1,169.83	$560.93	$230.17	$330.76	19.11%
001.270.2320.6540.500	Advertising	$101.92	$0.00	$101.92	$0.00	$0.00	$0.00	0.00%
001.270.2320.6580.500	Travel	$2,500.00	$0.00	$2,079.07	$420.93	$375.97	$44.96	1.80%
001.270.2320.6590.500	Misc Purchased Services	$6,000.00	$652.04	$5,045.04	$954.96	$643.68	$311.28	5.19%
001.270.2320.6610.500	General Supplies	$1,091.82	$0.00	$1,087.70	$4.12	$4.12	$0.00	0.00%
001.270.2320.6699.500	Contingency	$60,055.16	$0.00	$0.00	$60,055.16	$0.00	$60,055.16	100.00%
001.270.2323.6114.500	CTE Coordinator	$3,463.00	$2,796.54	$2,796.54	$666.46	$5,593.04	($4,926.58)	-142.26%
001.270.2323.6210.500	Health Ins.	$10,512.00	$0.00	$162.30	$10,349.70	$10,512.00	($162.30)	-1.54%
001.270.2323.6221.500	Social Security-OADSI	$214.70	$173.39	$173.39	$41.31	$0.00	$41.31	19.24%
001.270.2323.6222.500	Medicare	$50.21	$40.55	$40.55	$9.66	$0.00	$9.66	19.24%
001.270.2323.6231.500	Retirement	$341.80	$276.02	$276.02	$65.78	$0.00	$65.78	19.25%
001.270.2323.6232.500	Long Term Disability	$79.65	$6.43	$6.43	$73.22	$0.00	$73.22	91.93%
001.270.2323.6580.500	Admin-Other Travel	$500.00	$0.00	$0.00	$500.00	$0.00	$500.00	100.00%
001.270.2323.6610.500	Admin-Other	$141.84	$0.00	$69.99	$71.85	$5.49	$66.36	46.79%
001.270.2500.6330.500	Financial Consultant	$63,954.20	$0.00	$47,353.78	$16,600.42	$16,600.42	$0.00	0.00%
001.270.2500.6332.500	Visons/Support Services	$8,110.11	$0.00	$4,312.11	$3,798.00	$0.00	$3,798.00	46.83%
001.270.2500.6533.500	Postage	$1,089.77	$0.00	$467.96	$621.81	$20.00	$601.81	55.22%
001.270.2500.6580.500	Business Off. Travel	$263.77	$0.00	$0.00	$263.77	$201.14	$62.63	23.74%
001.270.2500.6610.500	Business Off. Supplies	$528.26	$0.00	$476.68	$51.58	$5.49	$46.09	8.72%
001.270.2500.6810.500	Bus. Off. Dues & Fees	$300.00	$0.00	$280.00	$20.00	$0.00	$20.00	6.67%
001.270.2600.6430.500	Repair & Maintenance Ser	$2,226.86	$0.00	$2,226.86	$0.00	$200.00	($200.00)	-8.98%
001.270.2600.6531.500	Telephone	$13,783.08	$0.00	$11,248.03	$2,535.05	$1,895.59	$639.46	4.64%
001.270.2600.6610.500	General Supplies	$71.78	$0.00	$71.26	$0.52	$0.52	$0.00	0.00%
001.270.2650.6626.500	Vehicle Operation and Ma	$6,000.00	$75.00	$2,299.92	$3,700.08	$2,632.70	$1,067.38	17.79%
001.272.2200.6320.500	Professiona-Education Services	$3,570.00	$0.00	$3,570.00	$0.00	$0.00	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$581,074.29	$12,985.47	$370,478.25	$210,596.04	$141,415.94	$69,180.10	11.91%
610.270.1000.6700.500	Capital Outlay Distt Office FY	$2,616,488.00	$0.00	$0.00	$2,616,488.00	$0.00	$2,616,488.00	100.00%
610.270.1000.6731.500	FF&E District	$22,743.16	$0.00	$38,769.56	($16,026.40)	$2,066.63	($18,093.03)	-79.55%
610.270.1000.6737.500	Technology Districtwide	$0.00	$0.00	$3,378.91	($3,378.91)	$0.00	($3,378.91)	0.00%
610.270.1004.6737.500	VCDL Network Technology	$0.00	$0.00	$6,290.91	($6,290.91)	$72,753.06	($79,043.97)	0.00%
610.270.4500.6330.500	OTHER PROFESSIONAL SERVI	$0.00	$0.00	$76,018.78	($76,018.78)	$28,961.00	($104,979.78)	0.00%
610.270.4500.6340.500	Technical Services	$5,900.00	$0.00	$0.00	$5,900.00	$0.00	$5,900.00	100.00%
610.270.4500.6450.500	Construction Services	$2,025,361.12	$0.00	$1,756,296.90	$269,064.22	$298,672.08	($29,607.86)	-1.46%
	FUND: Capital Outlay - 610	$4,670,492.28	$0.00	$1,880,755.06	$2,789,737.22	$402,452.77	$2,387,284.45	51.11%
625.270.1000.6700.500	Soft Capital District OfficeFY	$154,568.00	$0.00	$0.00	$154,568.00	$0.00	$154,568.00	100.00%
	FUND: Soft Capital Allocation - 625	$154,568.00	$0.00	$0.00	$154,568.00	$0.00	$154,568.00	100.00%
	Grand Total:	$5,406,134.57	$12,985.47	$2,251,233.31	$3,154,901.26	$543,868.71	$2,611,032.55	48.30%

End of Report

Back to Agenda

Northeast Arizona Tech Inst of Vocational Educ.

Chinle

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6591.103	Purchased Services	$464,182.27	$0.00	$464,182.27	$0.00	$0.00	$0.00	0.00%
001.270.2200.6610.103	Undesignated	$157.22	$0.00	$157.22	$0.00	$0.00	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$464,339.49	$0.00	$464,339.49	$0.00	$0.00	$0.00	0.00%
610.270.1002.6731.103	CTE-Furniture and Equipm	$75,922.00	$0.00	$29,640.67	$46,281.33	$0.00	$46,281.33	60.96%
610.270.1002.6737.103	Technology CTE OFF. Chinle	$1,500.00	$0.00	$0.00	$1,500.00	$0.00	$1,500.00	100.00%
610.270.1024.6731.103	FF&E BMAS Chinle	$3,850.00	$0.00	$0.00	$3,850.00	$0.00	$3,850.00	100.00%
610.270.1029.6731.103	FF&E Auto. Chinle	$1,200.00	$0.00	$0.00	$1,200.00	$0.00	$1,200.00	100.00%
610.270.1031.6610.103	General Supplies	$0.00	$0.00	$2,919.20	($2,919.20)	$0.00	($2,919.20)	0.00%
610.270.1031.6731.103	FF&E Construction Chinle	$2,865.00	$0.00	$924.98	$1,940.02	$0.00	$1,940.02	67.71%
610.270.1032.6642.103	Undesignated	$0.00	$0.00	$9,946.39	($9,946.39)	$1,029.00	($10,975.39)	0.00%
610.270.1032.6643.103	Undesignated	$0.00	$0.00	$1,749.06	($1,749.06)	$83.70	($1,832.76)	0.00%
610.270.1035.6642.103	Textbooks Electronics Chinle	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	100.00%
610.270.1038.6642.103	Textbooks Marketing Chinle	$2,250.00	$0.00	$0.00	$2,250.00	$0.00	$2,250.00	100.00%
610.270.1038.6731.103	FF&E Sales/Mark Chinle	$25,833.00	$0.00	$0.00	$25,833.00	$0.00	$25,833.00	100.00%
610.270.1039.6720.103	Culinary Arts Bldgs & Imps Chi	$21,686.62	$0.00	$0.00	$21,686.62	$0.00	$21,686.62	100.00%
610.270.1039.6731.103	Furniture and Equipment	$1,000.00	$0.00	$7,851.00	($6,851.00)	$0.00	($6,851.00)	-685.10%
610.270.1041.6731.103	FF&E Welding Chinle	$51,102.00	$0.00	$51,101.62	$0.38	$0.00	$0.38	0.00%
610.270.1043.6731.103	FF&E Cosmetology Chinle	$5,300.00	$0.00	$0.00	$5,300.00	$0.00	$5,300.00	100.00%
610.270.1044.6642.103	Textbooks Agriscience Chinle	$12,581.62	$0.00	$0.00	$12,581.62	$0.00	$12,581.62	100.00%
610.270.1046.6731.103	Radiio/TV Productioin F	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
610.270.1058.6731.103	Furniture and Equipment	$73,000.00	$0.00	$79,327.75	($6,327.75)	$0.00	($6,327.75)	-8.67%
	FUND: Capital Outlay - 610	$282,590.24	$0.00	$183,460.67	$99,129.57	$1,112.70	$98,016.87	34.69%
	Grand Total:	$746,929.73	$0.00	$647,800.16	$99,129.57	$1,112.70	$98,016.87	13.12%

End of Report

Back to Agenda

Ganado

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6591.104	Purchased Services	$191,389.61	$0.00	$0.00	$191,389.61	$191,389.61	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$191,389.61	$0.00	$0.00	$191,389.61	$191,389.61	$0.00	0.00%
610.270.1031.6731.104	Furniture and Equipment	$2,284.73	$0.00	$0.00	$2,284.73	$2,284.73	$0.00	0.00%
610.270.1032.6720.104	Bldgs & Imps Agriculture Ganad	$6,500.00	$0.00	$0.00	$6,500.00	$0.00	$6,500.00	100.00%
610.270.1032.6731.104	Agriculture Bus Mgmt-Fur	$0.00	$0.00	$0.00	$0.00	$7,810.55	($7,810.55)	0.00%
610.270.1039.6642.104	Culinary Arts-Textbooks	$5,500.00	$0.00	$0.00	$5,500.00	$0.00	$5,500.00	100.00%
610.270.1039.6737.104	Culinary Arts-Technology	$0.00	$0.00	$6,558.00	($6,558.00)	$0.00	($6,558.00)	0.00%
610.270.1050.6720.104	Bldgs & Imps Drafting Ganado	$0.00	$0.00	$0.00	$0.00	$3,290.79	($3,290.79)	0.00%
610.270.1050.6731.104	FF&E Drafting Ganado	$8,078.35	$0.00	$0.00	$8,078.35	$0.00	$8,078.35	100.00%
610.270.1050.6737.104	Technology - Drafting	$0.00	$0.00	$5,157.29	($5,157.29)	$4,634.63	($9,791.92)	0.00%
610.270.1051.6731.104	FF&E Nursing Ganado	$475.00	$0.00	$0.00	$475.00	$0.00	$475.00	100.00%
	FUND: Capital Outlay - 610	$22,838.08	$0.00	$11,715.29	$11,122.79	$18,020.70	($6,897.91)	-30.20%
	Grand Total:	$214,227.69	$0.00	$11,715.29	$202,512.40	$209,410.31	($6,897.91)	-3.22%

End of Report

Back to Agenda

Monument Valley

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6591.101	Purchased Services	$168,449.26	$0.00	$168,449.26	$0.00	$0.00	$0.00	0.00%
001.270.1000.6610.101	Instructional Supplies	$1,146.40	$0.00	$0.00	$1,146.40	$0.00	$1,146.40	100.00%
001.270.1051.6320.101	Professional Education	$216.00	$0.00	$216.00	$0.00	$0.00	$0.00	0.00%
001.270.2310.6610.101	Governing Board Services	$110.00	$0.00	$110.00	$0.00	$0.00	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$169,921.66	$0.00	$168,775.26	$1,146.40	$0.00	$1,146.40	0.67%
610.270.1038.6731.101	Marketing	$0.00	$0.00	$11,275.46	($11,275.46)	$16,775.87	($28,051.33)	0.00%
610.270.1042.6720.101	Bldgs & Imps. ECE MVHS	$47,244.52	$0.00	$46,994.04	$250.48	$0.00	$250.48	0.53%
610.270.1044.6643.101	Inst. Aides Agriscience	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
610.270.1044.6720.101	Bldgs & Imps. Agriscience Kaye	$16,000.00	$0.00	$0.00	$16,000.00	$0.00	$16,000.00	100.00%
610.270.1044.6731.101	FF&E Agriscience Kayenta	$53,590.90	$0.00	$2,590.90	$51,000.00	$0.00	$51,000.00	95.17%
610.270.1045.6643.101	Ins. Aides Graphic Comm	$13,000.00	$0.00	$0.00	$13,000.00	$0.00	$13,000.00	100.00%
610.270.1045.6720.101	Bldgs & Imps.	$9,000.00	$0.00	$0.00	$9,000.00	$0.00	$9,000.00	100.00%
610.270.1045.6731.101	FF&E Graphic Comm Kayenta	$108,000.00	$0.00	$10,442.72	$97,557.28	$16,775.87	$80,781.41	74.80%
610.270.1051.6731.101	FF&E Nursing Monument Va	$3,500.00	$0.00	$1,499.30	$2,000.70	$0.00	$2,000.70	57.16%
	FUND: Capital Outlay - 610	$252,335.42	$0.00	$72,802.42	$179,533.00	$33,551.74	$145,981.26	57.85%
	Grand Total:	$422,257.08	$0.00	$241,577.68	$180,679.40	$33,551.74	$147,127.66	34.84%

End of Report

Back to Agenda

Northeast Arizona Tech Inst of Vocational Educ.

Pinon

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6591.102	Purchased Services	$164,063.65	$0.00	$164,063.65	$0.00	$0.00	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$164,063.65	$0.00	$164,063.65	$0.00	$0.00	$0.00	0.00%
610.270.1031.6731.102	FF&E Construction Pinon	$1,606.66	$0.00	$2,047.97	($441.31)	$0.00	($441.31)	-27.47%
	FUND: Capital Outlay - 610	$1,606.66	$0.00	$2,047.97	($441.31)	$0.00	($441.31)	-27.47%
	Grand Total:	$165,670.31	$0.00	$166,111.62	($441.31)	$0.00	($441.31)	-0.27%

End of Report

Back to Agenda

Red Mesa

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6591.105	Purchased Services	$73,709.17	$0.00	$0.00	$73,709.17	$73,709.17	$0.00	0.00%
001.270.2310.6610.105	Governing Board Services	$67.09	$0.00	$67.09	$0.00	$0.00	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$73,776.26	$0.00	$67.09	$73,709.17	$73,709.17	$0.00	0.00%
610.270.1002.6731.105	FF&E CTE Office Red Mesa	$6,000.00	$0.00	$0.00	$6,000.00	$0.00	$6,000.00	100.00%
610.270.1031.6643.105	Inst. Aides Construction Red M	$3,528.00	$0.00	$0.00	$3,528.00	$0.00	$3,528.00	100.00%
610.270.1031.6731.105	FF&E Construction Red Me	$9,423.96	$0.00	$537.58	$8,886.38	$1,687.18	$7,199.20	76.39%
610.270.1038.6731.105	FF&E Marketing Red Mesa	$0.00	$0.00	$1,127.38	($1,127.38)	$2,338.36	($3,465.74)	0.00%
610.270.1038.6737.105	MARKETING - TECHNOLOGY	$0.00	$0.00	$0.00	$0.00	$480.54	($480.54)	0.00%
610.270.1041.6731.105	Welding Equipment and Fu	$10,000.00	$0.00	$0.00	$10,000.00	$0.00	$10,000.00	100.00%
610.270.1045.6731.105	FF&E Graphic Comm. Red Mesa	$28,766.20	$0.00	$0.00	$28,766.20	$0.00	$28,766.20	100.00%
610.270.1045.6737.105	Technology - Graphic Com. Red	$0.00	$0.00	$501.21	($501.21)	$0.00	($501.21)	0.00%
	FUND: Capital Outlay - 610	$57,718.16	$0.00	$2,166.17	$55,551.99	$4,506.08	$51,045.91	88.44%
	Grand Total:	$131,494.42	$0.00	$2,233.26	$129,261.16	$78,215.25	$51,045.91	38.82%

End of Report

Back to Agenda

Sanders

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6591.107	Purchased Services	$96,822.62	$0.00	$96,822.62	$0.00	$0.00	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$96,822.62	$0.00	$96,822.62	$0.00	$0.00	$0.00	0.00%
610.270.1031.6731.107	Furniture and Equipment	$5,600.00	$0.00	$659.98	$4,940.02	$5,286.23	($346.21)	-6.18%
610.270.1032.6731.107	Undesignated	$3,500.00	$0.00	$0.00	$3,500.00	$3,580.64	($80.64)	-2.30%
610.270.1041.6731.107	FF&E Welding Sanders	$3,560.00	$0.00	$2,245.00	$1,315.00	$898.86	$416.14	11.69%
610.270.1045.6737.107	Technology Graphics Sanders	$5,500.00	$0.00	$0.00	$5,500.00	$5,185.18	$314.82	5.72%
610.270.1050.6737.107	Technology Drafting Sanders	$5,500.00	$0.00	$2,800.65	$2,699.35	$0.00	$2,699.35	49.08%
610.270.1051.6737.107	Undesignated	$0.00	$0.00	$2,800.63	($2,800.63)	$0.00	($2,800.63)	0.00%
	FUND: Capital Outlay - 610	$23,660.00	$0.00	$8,506.26	$15,153.74	$14,950.91	$202.83	0.86%
	Grand Total:	$120,482.62	$0.00	$105,328.88	$15,153.74	$14,950.91	$202.83	0.17%

End of Report

Back to Agenda

Tuba City

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6591.108	Purchased Services	$263,835.60	$0.00	$263,835.60	$0.00	$0.00	$0.00	0.00%
001.270.2310.6610.108	Governing Board Supplies	$77.00	$0.00	$77.00	$0.00	$0.00	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$263,912.60	$0.00	$263,912.60	$0.00	$0.00	$0.00	0.00%
610.270.1002.6731.108	FF&E CTE Office Tuba Cit	$14,728.16	$0.00	$0.00	$14,728.16	$0.00	$14,728.16	100.00%
610.270.1002.6737.108	Undesignated	$0.00	$0.00	$433.19	($433.19)	$0.00	($433.19)	0.00%
610.270.1024.6737.108	Technology BMAS Tuba City	$0.00	$0.00	$3,238.03	($3,238.03)	$0.00	($3,238.03)	0.00%
610.270.1029.6731.108	Undesignated	$3,434.18	$0.00	$0.00	$3,434.18	$0.00	$3,434.18	100.00%
610.270.1029.6737.108	Undesignated	$0.00	$0.00	$1,392.39	($1,392.39)	$0.00	($1,392.39)	0.00%
610.270.1031.6737.108	Undesignated	$0.00	$0.00	$1,721.15	($1,721.15)	$0.00	($1,721.15)	0.00%
610.270.1039.6737.108	Undesignated	$0.00	$0.00	$2,521.04	($2,521.04)	$0.00	($2,521.04)	0.00%
610.270.1040.6737.108	Undesignated	$0.00	$0.00	$3,729.88	($3,729.88)	$0.00	($3,729.88)	0.00%
610.270.1041.6731.108	FF&E Welding Tuba City	$2,728.51	$0.00	$0.00	$2,728.51	$0.00	$2,728.51	100.00%
610.270.1041.6737.108	Undesignated	$0.00	$0.00	$2,698.95	($2,698.95)	$0.00	($2,698.95)	0.00%
610.270.1042.6731.108	Early Childhood Furnitur	$548.54	$0.00	$0.00	$548.54	$0.00	$548.54	100.00%
610.270.1042.6737.108	Capital Outlay	$5,192.50	$0.00	$4,265.90	$926.60	$0.00	$926.60	17.84%
610.270.1045.6737.108	FF&E Graphics Tuba City	$12,332.73	$0.00	$18,501.77	($6,169.04)	$0.00	($6,169.04)	-50.02%
610.270.1051.6737.108	Nursing - Technology	$0.00	$0.00	$897.11	($897.11)	$0.00	($897.11)	0.00%
	FUND: Capital Outlay - 610	$38,964.62	$0.00	$39,399.41	($434.79)	$0.00	($434.79)	-1.12%
	Grand Total:	$302,877.22	$0.00	$303,312.01	($434.79)	$0.00	($434.79)	-0.14%

End of Report

Back to Agenda

Northeast Arizona Tech Inst of Vocational Educ.

Window Rock

From Date: 6/1/2012 To Date: 6/30/2012

Fiscal Year: 2011-2012 ☐ Include pre encumbrance ☐ Print accounts with zero balance ☑ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
001.270.1000.6591.106	Purchased Services	$253,377.29	$0.00	$0.00	$253,377.29	$253,377.29	$0.00	0.00%
	FUND: Maintenance and Operation Fund - 001	$253,377.29	$0.00	$0.00	$253,377.29	$253,377.29	$0.00	0.00%
610.270.1002.6731.106	FF&E CTE Office Window Rock	$2,600.00	$0.00	$0.00	$2,600.00	$0.00	$2,600.00	100.00%
610.270.1004.6737.106	VCDL Network WRHS	$0.00	$0.00	$3,003.75	($3,003.75)	$61.96	($3,065.71)	0.00%
610.270.1024.6731.106	BMAS Furniture and Equip	$2,200.00	$0.00	$0.00	$2,200.00	$0.00	$2,200.00	100.00%
610.270.1024.6737.106	Technology BMAS Window R	$0.00	$0.00	$1,643.91	($1,643.91)	$718.54	($2,362.45)	0.00%
610.270.1028.6642.106	Textooks Marketing Window Roc	$2,500.00	$0.00	$0.00	$2,500.00	$0.00	$2,500.00	100.00%
610.270.1029.6731.106	F & E - WINDOW ROCK	$11,000.00	$0.00	$10,245.64	$754.36	$0.00	$754.36	6.86%
610.270.1031.6731.106	F&E - Construction	$5,000.00	$0.00	$6,642.00	($1,642.00)	$0.00	($1,642.00)	-32.84%
610.270.1038.6737.106	Undesignated	$0.00	$0.00	$1,166.64	($1,166.64)	$715.57	($1,882.21)	0.00%
610.270.1041.6642.106	Textbooks	$2,000.00	$0.00	$0.00	$2,000.00	$0.00	$2,000.00	100.00%
610.270.1041.6731.106	FF&E Welding Window Rock	$31,705.90	$0.00	$22,682.22	$9,023.68	$0.00	$9,023.68	28.46%
610.270.1041.6737.106	Welding - Technology	$0.00	$0.00	$2,075.98	($2,075.98)	$0.00	($2,075.98)	0.00%
610.270.1051.6731.106	FF&E Nursing Window Rock	$2,700.00	$0.00	$0.00	$2,700.00	$1,410.78	$1,289.22	47.75%
	FUND: Capital Outlay - 610	$59,705.90	$0.00	$47,460.14	$12,245.76	$2,906.85	$9,338.91	15.64%
625.270.1038.6643.106	Ins. Aides Marketing Win	$11,000.00	$0.00	$0.00	$11,000.00	$0.00	$11,000.00	100.00%
625.270.1045.6737.106	TECHNOLOGY - WINDOW ROCK	$0.00	$0.00	$10,375.39	($10,375.39)	$0.00	($10,375.39)	0.00%
625.270.1050.6643.106	Inst. Aides Drafting Window Ro	$5,000.00	$0.00	$0.00	$5,000.00	$0.00	$5,000.00	100.00%
625.270.1050.6737.106	Undesignated	$0.00	$0.00	$4,681.49	($4,681.49)	$0.00	($4,681.49)	0.00%
	FUND: Soft Capital Allocation - 625	$16,000.00	$0.00	$15,056.88	$943.12	$0.00	$943.12	5.89%
	Grand Total:	$329,083.19	$0.00	$62,517.02	$266,566.17	$256,284.14	$10,282.03	3.12%

End of Report

Back to Agenda

Northeast Arizona Tech Inst of Vocational Educ.

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.000.0000.0100.000		Cash						
	BUDGETED AMOUNT.....				0.00			
	120234	BNI	03/12/12	Open		0.00	0.00	0.00
	120334	NAVAJO TIMES	05/22/12	Open		282.88	0.00	282.88
				Totals:		282.88	0.00	282.88
				Un-Expended Bal:	0.00		Budget Balance:	(282.88)
001.270.1000.6320.102		Pinon Unified SD			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	54	10/04/11 Recode using correct object code per USFR					(46,861.71)	
	120059	PINON UNIFIED SCHOOL DIST.	08/22/11	Closed		46,861.71	46,861.71	0.00
				Totals:		46,861.71	0.00	0.00
				Un-Expended Bal:	0.00		Budget Balance:	0.00
001.270.1000.6320.103		Chinle Unified SD			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	54	10/04/11 Recode using correct object code per USFR					(105,067.73)	
	120062	CHINLE UNIFIED SCHOOL DISTRICT	08/23/11	Closed		105,067.73	105,067.73	0.00
				Totals:		105,067.73	0.00	0.00
				Un-Expended Bal:	0.00		Budget Balance:	0.00
001.270.1000.6320.108		Tuba City			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	54	10/04/11 Recode using correct object code per USFR					(139,291.96)	
	120063	TUBA CITY USD NO. 15	08/23/11	Closed		139,291.96	139,291.96	0.00
				Totals:		139,291.96	0.00	0.00
				Un-Expended Bal:	0.00		Budget Balance:	0.00
001.270.1000.6320.500		Native District Wide			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				364.34			
	120225	N.A.T.I.V.E REVOLVING FUND	03/05/12	Closed		220.00	220.00	0.00
	120228	KAYENTA UNIFIED SCH. DISTRICT	03/07/12	Closed		50.00	50.00	0.00
	120251	SANDERS UNIFIED SCHOOL DIST.	03/29/12	Closed		94.34	94.34	0.00
				Totals:		364.34	364.34	0.00
				Un-Expended Bal:	0.00		Budget Balance:	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.1000.6591.101		Purchased Services						
	BUDGETED AMOUNT.....				168,449.26			
	120184	KAYENTA UNIFIED SCH. DISTRICT	01/30/12	Closed		168,449.25	168,449.26	0.00
					Totals:	168,449.25	168,449.26	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1000.6591.102		Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				164,063.65			
	54	10/04/11 Recode using correct object code per USFR					46,861.71	
	120185	PINON UNIFIED SCHOOL DIST.	01/30/12	Closed		117,201.93	117,201.94	0.00
					Totals:	117,201.93	164,063.65	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1000.6591.103		Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				464,182.27			
	54	10/04/11 Recode using correct object code per USFR					105,067.73	
	120182	CHINLE UNIFIED SCHOOL DISTRICT	01/30/12	Closed		359,114.53	359,114.54	0.00
					Totals:	359,114.53	464,182.27	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1000.6591.104		Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				191,389.61			
	120183	GANADO UNIFIED SCHOOL DISTRICT	01/30/12	Open		191,389.61	0.00	191,389.61
					Totals:	191,389.61	0.00	191,389.61
					Un-Expended Bal:	191,389.61	Budget Balance:	0.00
001.270.1000.6591.105		Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				73,709.17			
	120186	RED MESA UNIFIED SCHOOL DIST.	01/30/12	Open		73,709.17	0.00	73,709.17
					Totals:	73,709.17	0.00	73,709.17
					Un-Expended Bal:	73,709.17	Budget Balance:	0.00
001.270.1000.6591.106		Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				253,377.29			
	120188	WINDOW ROCK UNIFIED SCH. DIST.	01/30/12	Open		253,377.29	0.00	253,377.29

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	253,377.29	0.00	253,377.29
					Un-Expended Bal:	253,377.29	Budget Balance:	0.00
001.270.1000.6591.107		Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				96,822.62			
	120187	SANDERS UNIFIED SCHOOL DIST.	01/30/12	Closed		96,822.61	96,822.62	0.00
					Totals:	96,822.61	96,822.62	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1000.6591.108		Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				263,835.60			
	54	10/04/11 Recode using correct object code per USFR					139,291.96	
	120189	TUBA CITY USD NO. 15	01/30/12	Closed		124,543.64	124,543.64	0.00
					Totals:	124,543.64	263,835.60	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1000.6610.500		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				6,252.12			
	120194	ADVERTISING SPECIALTIES	02/08/12	Closed		968.22	903.02	0.00
	120211	U.S. BANK	02/24/12	Closed		5,450.00	1,907.05	0.00
	120216	GIMMEES.COM	02/28/12	Open		1,073.40	0.00	1,073.40
	120221	U.S. BANK	02/29/12	Closed		746.74	746.74	0.00
	120224	SUBWAY - TSE BONITO	03/05/12	Closed		863.71	863.71	0.00
	120229	GANADO UNIFIED SCHOOL DISTRICT	03/07/12	Closed		746.65	491.96	0.00
	120258	U.S. BANK	04/02/12	Open		11.55	0.00	11.55
					Totals:	9,860.27	4,912.48	1,084.95
					Un-Expended Bal:	1,339.64	Budget Balance:	254.69
001.270.1000.6610.516		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120171	SHI	01/12/12	Closed		1,028.75	1,010.81	0.00
					Totals:	1,028.75	1,010.81	0.00
					Un-Expended Bal:	(1,010.81)	Budget Balance:	(1,010.81)

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.1002.6610.103		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	112	12/30/11 Change expense to correct program code and correct unit code					(136.61)	
	120142	LELVIS, GREGORY	11/17/11	Closed		136.61	136.61	0.00
					Totals:	136.61	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1004.6534.500		VC INTERNET ACCESS			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				110.16			
	120105	INTERACTIVE EDUCATIONAL SERVIC	09/28/11	Closed		110.16	110.16	0.00
					Totals:	110.16	110.16	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1031.6610.500		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,917.30			
	120227	PAGE LUMBER	03/06/12	Open		1,917.30	0.00	1,917.30
					Totals:	1,917.30	0.00	1,917.30
					Un-Expended Bal:	1,917.30	Budget Balance:	0.00
001.270.1039.6610.500		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				436.00			
	120229	GANADO UNIFIED SCHOOL DISTRICT	03/07/12	Closed		436.00	245.97	0.00
					Totals:	436.00	245.97	0.00
					Un-Expended Bal:	190.03	Budget Balance:	190.03
001.270.1041.6320.500		Professional- Education Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				660.00			
	120161	AMERICAN WELDING SOCIETY	01/05/12	Closed		660.00	660.00	0.00
					Totals:	660.00	660.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1041.6610.500		Welding - General Suppli			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				3,424.75			
	120220	FOUR CORNERS WELDING	02/29/12	Closed		2,870.12	2,868.46	0.00
	120226	FOUR CORNERS WELDING	03/06/12	Closed		206.94	206.94	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120230	LESHER, KAREN	03/07/12	Closed		167.44	167.44	0.00
	120261	U.S. BANK	04/04/12	Closed		163.50	181.91	0.00
					Totals:	3,408.00	3,424.75	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1045.6610.515		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				47.52			
	120333	U.S. BANK	05/18/12	Closed		51.80	47.52	0.00
					Totals:	51.80	47.52	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1051.6320.101		Professional Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				216.00			
	120254	LAMEMAN, TINNARAE	03/29/12	Closed		108.00	108.00	0.00
	120274	N.A.T.I.V.E REVOLVING FUND	04/16/12	Closed		108.00	108.00	0.00
					Totals:	216.00	216.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.1051.6562.101		NURSING (Tuition)			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	112	12/30/11 Change expense to correct program code and correct unit code					(2,884.00)	
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		2,884.00	2,884.00	0.00
					Totals:	2,884.00	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2110.6332.500		ABS ADM Monthly Fee			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				15,744.74			
	120019	VERDE CONSULTING	07/25/11	Open		8,400.00	7,700.00	700.00
	120130	TYLER TECHNOLOGIES	11/07/11	Closed		6,644.74	6,644.74	0.00
					Totals:	15,044.74	14,344.74	700.00
					Un-Expended Bal:	1,400.00	Budget Balance:	700.00
001.270.2200.6320.500		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				100.00			
	120325	N.A.T.I.V.E REVOLVING FUND	05/15/12	Closed		100.00	100.00	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120342	PCOA	06/05/12	Open		75.00	0.00	75.00
					Totals:	175.00	100.00	75.00
					Un-Expended Bal:	0.00	Budget Balance:	(75.00)
001.270.2200.6580.500		Support Services - Instr			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				350.01			
	120324	U.S. BANK	05/15/12	Open		350.01	0.00	350.01
	120343	U.S. BANK	06/05/12	Open		66.90	0.00	66.90
					Totals:	416.91	0.00	416.91
					Un-Expended Bal:	350.01	Budget Balance:	(66.90)
001.270.2200.6610.103		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				157.22			
	120273	BASHAS MARKETS INC	04/16/12	Closed		157.22	157.22	0.00
					Totals:	157.22	157.22	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2210.6210.516		Emp Health Ins Match			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	115	01/09/12 Reclasify expense to correct Fund & Unit					0.00	
	149	01/09/12 Correct lines 7 & 8 on JE 115					4,330.13	
	211	03/30/12 To move expense to correct fund					(2,246.96)	
	212	03/30/12 To adjust previous entry #211					846.93	
	120300	ASBAIT	05/02/12	Open		5,418.30	162.30	5,256.00
					Totals:	5,418.30	3,092.40	5,256.00
					Un-Expended Bal:	(3,092.40)	Budget Balance:	(8,348.40)
001.270.2210.6260.516		Workers Compensation			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120116	ARIZONA DEPT. OF EC SECURITY	10/21/11	Open		200.00	103.05	96.95
					Totals:	200.00	103.05	96.95
					Un-Expended Bal:	(103.05)	Budget Balance:	(200.00)
001.270.2210.6330.515		Other Prof Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				847.14			

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status			
	120330	CRAIG, NEPHI	05/17/12	Closed	740.30	740.30	0.00
	120331	KAYENTA MONUMENT VALLEY INN	05/17/12	Open	106.84	0.00	106.84
				Totals:	847.14	740.30	106.84
				Un-Expended Bal:	106.84	Budget Balance:	0.00
001.270.2220.6320.500		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,018.00			
	120257	ACTE/AZ	04/02/12	Open	509.00	509.00	509.00
				Totals:	509.00	509.00	509.00
				Un-Expended Bal:	509.00	Budget Balance:	0.00
001.270.2220.6610.500		General Supplies - Ed Me			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				205.77			
	120252	XEROX (2)	03/29/12	Closed	96.13	96.13	0.00
	120256	Apple Education Inc.	03/29/12	Closed	43.53	43.52	0.00
	120299	U.S. BANK	05/01/12	Open	66.12	66.12	0.00
				Totals:	205.78	205.77	0.00
				Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2310.6310.501		Yazzie, Margaret-Purch Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120096	U.S. BANK	09/22/11	Closed	510.00	510.00	0.00
	120136	AZ. SCHOOL BOARDS ASSOC.	11/16/11	Closed	285.00	285.00	0.00
	120207	NSBA	02/17/12	Closed	745.00	745.00	0.00
	120257	ACTE/AZ	04/02/12	Open	475.00	0.00	475.00
	120329	AZ. SCHOOL BOARDS ASSOC.	05/16/12	Open	110.00	0.00	110.00
				Totals:	2,125.00	1,540.00	585.00
				Un-Expended Bal:	(540.00)	Budget Balance:	(1,125.00)
001.270.2310.6310.502		Allen,Theodore -Purch Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120003	AZ. SCHOOL BOARDS ASSOC.	07/05/11	Closed	190.00	190.00	0.00
	120064	AZ. SCHOOL BOARDS ASSOC.	08/24/11	Closed	220.00	220.00	0.00
	120136	AZ. SCHOOL BOARDS ASSOC.	11/16/11	Closed	415.00	415.00	0.00
	120207	NSBA	02/17/12	Closed	745.00	745.00	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120257	ACTE/AZ	04/02/12	Open		475.00	0.00	475.00
					Totals:	2,045.00	1,570.00	475.00
					Un-Expended Bal:	(570.00)	Budget Balance:	(1,045.00)
001.270.2310.6310.503		Smith, Lavina-Purch Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120096	U.S. BANK	09/22/11	Closed		510.00	510.00	0.00
					Totals:	510.00	510.00	0.00
					Un-Expended Bal:	490.00	Budget Balance:	490.00
001.270.2310.6310.504		Todacheeny, Wallace-Purch Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120003	AZ. SCHOOL BOARDS ASSOC.	07/05/11	Closed		190.00	190.00	0.00
	120064	AZ. SCHOOL BOARDS ASSOC.	08/24/11	Closed		220.00	220.00	0.00
	120095	AZ. SCHOOL BOARDS ASSOC.	09/22/11	Closed		25.00	25.00	0.00
	120096	U.S. BANK	09/22/11	Closed		160.00	160.00	0.00
	120213	AZ. SCHOOL BOARDS ASSOC.	02/27/12	Closed		135.00	135.00	0.00
	120257	ACTE/AZ	04/02/12	Open		475.00	0.00	475.00
	120329	AZ. SCHOOL BOARDS ASSOC.	05/16/12	Open		110.00	0.00	110.00
					Totals:	1,315.00	730.00	585.00
					Un-Expended Bal:	270.00	Budget Balance:	(315.00)
001.270.2310.6310.505		Shepherd Ambrose-Purch Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120096	U.S. BANK	09/22/11	Closed		160.00	160.00	0.00
	120163	AZ. SCHOOL BOARDS ASSOC.	01/10/12	Closed		100.00	100.00	0.00
					Totals:	260.00	260.00	0.00
					Un-Expended Bal:	740.00	Budget Balance:	740.00
001.270.2310.6310.506		Kirk, Eugene -Purch Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120064	AZ. SCHOOL BOARDS ASSOC.	08/24/11	Closed		330.00	330.00	0.00
	120096	U.S. BANK	09/22/11	Closed		160.00	160.00	0.00
	120136	AZ. SCHOOL BOARDS ASSOC.	11/16/11	Closed		415.00	415.00	0.00
	120213	AZ. SCHOOL BOARDS ASSOC.	02/27/12	Closed		135.00	135.00	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120257	ACTE/AZ	04/02/12	Open		475.00	0.00	475.00
	120329	AZ. SCHOOL BOARDS ASSOC.	05/16/12	Open		110.00	0.00	110.00
					Totals:	1,625.00	1,040.00	585.00
					Un-Expended Bal:	(40.00)	Budget Balance:	(625.00)
001.270.2310.6310.507		Tom, Mary-Purch Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120096	U.S. BANK	09/22/11	Closed		160.00	160.00	0.00
	120136	AZ. SCHOOL BOARDS ASSOC.	11/16/11	Closed		285.00	285.00	0.00
	120163	AZ. SCHOOL BOARDS ASSOC.	01/10/12	Closed		100.00	100.00	0.00
	120207	NSBA	02/17/12	Closed		745.00	745.00	0.00
	120257	ACTE/AZ	04/02/12	Open		475.00	0.00	475.00
	120329	AZ. SCHOOL BOARDS ASSOC.	05/16/12	Open		110.00	0.00	110.00
					Totals:	1,875.00	1,290.00	585.00
					Un-Expended Bal:	(290.00)	Budget Balance:	(875.00)
001.270.2310.6310.508		Tooke, Shannon-Purch Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120064	AZ. SCHOOL BOARDS ASSOC.	08/24/11	Closed		220.00	220.00	0.00
	120329	AZ. SCHOOL BOARDS ASSOC.	05/16/12	Open		110.00	0.00	110.00
					Totals:	330.00	220.00	110.00
					Un-Expended Bal:	780.00	Budget Balance:	670.00
001.270.2310.6320.500		ASBA Monthly Fee			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				19,899.60			
	120020	AZ. SCHOOL BOARDS ASSOC.	07/25/11	Closed		2,745.60	2,745.60	0.00
	120030	AZ. SCHOOL BOARDS ASSOC.	07/28/11	Closed		1,290.00	1,290.00	0.00
	120031	TANO, ROCKY	08/01/11	Closed		13,950.00	13,950.00	0.00
	120076	REDHOUSE, RAYMOND J.	09/02/11	Closed		250.00	250.00	0.00
	120268	KTNN RADIO STATION ENTERPRISE	04/10/12	Closed		1,664.00	1,664.00	0.00
					Totals:	19,899.60	19,899.60	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2310.6350.500		Audit Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				8,690.00			

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120146	HAFEN, BUCKNER, EVERETT & GRAF	11/29/11	Open		8,690.00	4,290.00	4,400.00
					Totals:	8,690.00	4,290.00	4,400.00
					Un-Expended Bal:	4,400.00	Budget Balance:	0.00
001.270.2310.6520.500		Property/Liability Ins.			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				40,351.00			
	120301	ARIZONA RISK RETENTION TRUST	05/02/12	Open		40,351.00	0.00	40,351.00
	120344	ARIZONA RISK RETENTION TRUST	06/05/12	Open		250.00	0.00	250.00
					Totals:	40,601.00	0.00	40,601.00
					Un-Expended Bal:	40,351.00	Budget Balance:	(250.00)
001.270.2310.6540.500		Advertising			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,664.00			
	120200	KTNN RADIO STATION ENTERPRISE	02/13/12	Closed		1,664.00	1,664.00	0.00
					Totals:	1,664.00	1,664.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2310.6580.500		Board Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				713.62			
	120145	U.S. BANK	11/28/11	Closed		713.62	713.58	0.00
					Totals:	713.62	713.58	0.00
					Un-Expended Bal:	0.04	Budget Balance:	0.04
001.270.2310.6580.501		Yazzie, Margaret-Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,000.00			
	120005	YAZZIE, MARGARET	07/05/11	Closed		266.44	266.44	0.00
	120009	U.S. BANK	07/14/11	Open		315.42	315.42	0.00
	120011	YAZZIE, MARGARET	07/14/11	Closed		130.83	130.83	0.00
	120034	YAZZIE, MARGARET	08/02/11	Open		773.41	725.35	48.06
	120101	YAZZIE, MARGARET	09/28/11	Closed		219.42	219.42	0.00
	120121	U.S. BANK	10/24/11	Closed		524.80	524.80	0.00
	120145	U.S. BANK	11/28/11	Closed		237.87	237.86	0.00
	120147	YAZZIE, MARGARET	11/29/11	Closed		217.62	217.62	0.00
	120167	U.S. BANK	01/10/12	Closed		144.99	144.99	0.00
	120170	N.A.T.I.V.E REVOLVING FUND	01/12/12	Closed		179.78	179.78	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120259	U.S. BANK	04/03/12	Open		1,190.58	1,162.58	28.00
	120264	YAZZIE, MARGARET	04/06/12	Closed		337.78	337.78	0.00
	120270	U.S. BANK	04/10/12	Closed		176.04	176.04	0.00
	120295	N.A.T.I.V.E REVOLVING FUND	04/27/12	Closed		130.83	130.83	0.00
	120320	KAYENTA MONUMENT VALLEY INN	05/07/12	Closed		77.97	77.97	0.00
	120328	U.S. BANK	05/16/12	Open		264.32	0.00	264.32
	120336	YAZZIE, MARGARET	05/25/12	Closed		173.55	173.55	0.00
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14
					Totals:	5,562.79	5,021.26	541.52
					Un-Expended Bal:	(1,021.26)	Budget Balance:	(1,562.78)
001.270.2310.6580.502		Allen, Theodore-Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,000.00			
	120002	ALLEN, THEODORE	07/05/11	Closed		578.03	578.03	0.00
	120009	U.S. BANK	07/14/11	Open		801.55	420.56	380.99
	120013	ALLEN, THEODORE	07/14/11	Closed		101.46	101.46	0.00
	120040	ALLEN, THEODORE	08/02/11	Open		356.89	288.36	68.53
	120047	ALLEN, THEODORE	08/11/11	Closed		333.02	333.02	0.00
	120069	ALLEN, THEODORE	08/25/11	Closed		30.75	30.75	0.00
	120073	U.S. BANK	08/30/11	Closed		591.53	510.33	0.00
	120117	ALLEN, THEODORE	10/24/11	Closed		393.65	393.65	0.00
	120139	ALLEN, THEODORE	11/17/11	Closed		323.34	323.34	0.00
	120145	U.S. BANK	11/28/11	Closed		356.81	356.79	0.00
	120259	U.S. BANK	04/03/12	Open		1,195.58	1,167.58	28.00
	120266	ALLEN, THEODORE	04/06/12	Closed		457.80	457.80	0.00
	120270	U.S. BANK	04/10/12	Closed		176.04	176.04	0.00
	120320	KAYENTA MONUMENT VALLEY INN	05/07/12	Closed		77.97	77.97	0.00
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14
					Totals:	5,975.56	5,215.68	678.66
					Un-Expended Bal:	(1,215.68)	Budget Balance:	(1,894.34)
001.270.2310.6580.503		Smith, Lavina-Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,000.00			
	120035	SMITH, LAVINA	08/02/11	Open		186.01	59.63	126.38

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120060	SMITH, LAVINA	08/23/11	Closed		65.86	65.86	0.00
	120102	SMITH, LAVINA	09/28/11	Closed		340.46	340.46	0.00
	120121	U.S. BANK	10/24/11	Closed		553.96	553.96	0.00
					Totals:	1,146.29	1,019.91	126.38
					Un-Expended Bal:	2,980.09	Budget Balance:	2,853.71
001.270.2310.6580.504		Todacheeny, Wallace-Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,000.00			
	73	10/31/11 Post voided warrants # 5800086238 & 5800087519 Wallace Todacheny & Shannon Tooke					(155.75)	
	120004	TODACHEENY, WALLACE	07/05/11	Closed		313.73	313.73	0.00
	120009	U.S. BANK	07/14/11	Open		696.41	877.16	0.00
	120010	TODACHEENY, WALLACE	07/14/11	Closed		63.19	63.19	0.00
	120015	TODACHEENY, WALLACE	07/18/11	Closed		155.75	155.75	0.00
	120028	N.A.T.I.V.E REVOLVING FUND	07/27/11	Closed		155.75	155.75	0.00
	120033	TODACHEENY, WALLACE	08/02/11	Open		853.51	759.17	94.34
	120046	N.A.T.I.V.E REVOLVING FUND	08/11/11	Closed		265.67	265.67	0.00
	120048	TODACHEENY, WALLACE	08/11/11	Closed		259.88	259.88	0.00
	120073	U.S. BANK	08/30/11	Closed		394.35	340.22	0.00
	120091	TODACHEENY, WALLACE	09/20/11	Closed		113.17	113.17	0.00
	120100	TODACHEENY, WALLACE	09/28/11	Closed		182.01	182.01	0.00
	120109	TODACHEENY, WALLACE	09/29/11	Closed		119.26	119.26	0.00
	120121	U.S. BANK	10/24/11	Closed		353.08	353.08	0.00
	120150	TODACHEENY, WALLACE	12/05/11	Closed		58.74	58.74	0.00
	120167	U.S. BANK	01/10/12	Closed		111.40	111.40	0.00
	120169	TODACHEENY, WALLACE	01/12/12	Closed		157.35	157.35	0.00
	120191	N.A.T.I.V.E REVOLVING FUND	02/06/12	Closed		52.41	52.41	0.00
	120214	DRURY INN & SUITES	02/27/12	Closed		133.83	133.74	0.00
	120218	TODACHEENY, WALLACE	02/29/12	Closed		156.64	156.64	0.00
	120238	TODACHEENY, WALLACE	03/16/12	Closed		91.50	91.50	0.00
	120295	N.A.T.I.V.E REVOLVING FUND	04/27/12	Closed		63.19	63.19	0.00
	120328	U.S. BANK	05/16/12	Open		264.32	0.00	264.32
	120335	TODACHEENY, WALLACE	05/25/12	Closed		255.43	255.43	0.00
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	5,471.71	4,882.69	559.80
					Un-Expended Bal:	(882.69)	Budget Balance:	(1,442.49)
001.270.2310.6580.505		Shepherd, Ambrose-Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,000.00			
	120036	SHEPHERD, AMBROSE	08/02/11	Open		34.71	0.00	34.71
	120089	N.A.T.I.V.E REVOLVING FUND	09/15/11	Void		111.25	0.00	0.00
	120103	SHEPHERD, AMBROSE	09/28/11	Closed		241.23	241.23	0.00
	120121	U.S. BANK	10/24/11	Closed		0.00	0.00	0.00
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14
					Totals:	588.33	241.23	235.85
					Un-Expended Bal:	3,758.77	Budget Balance:	3,522.92
001.270.2310.6580.506		Kirk, Eugene-Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,000.00			
	120007	KIRK, EUGENE	07/05/11	Closed		281.12	281.12	0.00
	120009	U.S. BANK	07/14/11	Open		315.42	315.42	0.00
	120039	KIRK, EUGENE	08/02/11	Open		517.98	517.98	0.00
	120067	KIRK, EUGENE	08/24/11	Closed		271.19	271.19	0.00
	120073	U.S. BANK	08/30/11	Closed		591.53	340.22	0.00
	120107	KIRK, EUGENE	09/28/11	Closed		223.43	223.43	0.00
	120121	U.S. BANK	10/24/11	Closed		524.80	524.80	0.00
	120138	KIRK, EUGENE	11/17/11	Closed		251.31	251.31	0.00
	120145	U.S. BANK	11/28/11	Closed		654.70	654.70	0.00
	120167	U.S. BANK	01/10/12	Closed		144.99	144.99	0.00
	120170	N.A.T.I.V.E REVOLVING FUND	01/12/12	Closed		194.91	194.91	0.00
	120214	DRURY INN & SUITES	02/27/12	Closed		133.83	133.74	0.00
	120219	KIRK, EUGENE	02/29/12	Closed		130.83	130.83	0.00
	120328	U.S. BANK	05/16/12	Open		264.32	0.00	264.32
	120339	KIRK, EUGENE	05/25/12	Closed		190.02	190.02	0.00
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14
					Totals:	4,891.52	4,174.66	465.46
					Un-Expended Bal:	(174.66)	Budget Balance:	(640.12)

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.2310.6580.507		Tom, Mary-Travel						
	BUDGETED AMOUNT.....				4,000.00			
	120006	TOM, MARY	07/05/11	Closed		306.04	306.04	0.00
	120009	U.S. BANK	07/14/11	Open		315.42	315.42	0.00
	120012	TOM, MARY	07/14/11	Closed		59.63	59.63	0.00
	120037	TOM, MARY	08/02/11	Open		589.18	494.84	94.34
	120098	TOM, MARY	09/23/11	Closed		60.57	60.57	0.00
	120104	TOM, MARY	09/28/11	Closed		288.84	288.84	0.00
	120121	U.S. BANK	10/24/11	Closed		303.08	303.08	0.00
	120140	TOM, MARY	11/17/11	Closed		240.31	240.31	0.00
	120145	U.S. BANK	11/28/11	Closed		237.87	237.86	0.00
	120162	TOM, MARY	01/10/12	Closed		94.70	94.70	0.00
	120167	U.S. BANK	01/10/12	Closed		212.21	212.21	0.00
	120170	N.A.T.I.V.E REVOLVING FUND	01/12/12	Closed		194.91	194.91	0.00
	120259	U.S. BANK	04/03/12	Open		1,190.58	1,162.58	28.00
	120265	TOM, MARY	04/06/12	Closed		375.61	375.61	0.00
	120270	U.S. BANK	04/10/12	Closed		176.04	176.04	0.00
	120328	U.S. BANK	05/16/12	Open		264.32	0.00	264.32
	120337	TOM, MARY	05/25/12	Closed		189.13	189.13	0.00
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14
					Totals:	5,299.58	4,711.77	587.80
					Un-Expended Bal:	(711.77)	Budget Balance:	(1,299.57)
001.270.2310.6580.508		Tooke, Shannon-Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,000.00			
	73	10/31/11 Post voided warrants # 5800086238 & 5800087519 Wallace Todacheny & Shannon Tooke					(221.42)	
	120038	TOOKE, SHANNON	08/02/11	Open		211.82	65.86	145.96
	120065	TOOKE, SHANNON	08/24/11	Closed		221.42	221.42	0.00
	120328	U.S. BANK	05/16/12	Open		264.32	0.00	264.32
	120338	TOOKE, SHANNON	05/25/12	Closed		153.53	153.53	0.00
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14
					Totals:	1,052.23	219.39	611.42
					Un-Expended Bal:	3,780.61	Budget Balance:	3,169.19

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.2310.6610.101		Governing Board Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				110.00			
	120235	KAYENTA UNIFIED SCH. DISTRICT	03/13/12	Closed		110.00	110.00	0.00
					Totals:	110.00	110.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2310.6610.103		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	112	12/30/11 Change expense to correct program code and correct unit code					(217.47)	
	120132	BASHAS MARKETS INC	11/07/11	Closed		272.50	217.47	0.00
					Totals:	272.50	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2310.6610.105		Governing Board Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				67.09			
	120267	VALLEY TRADING POST	04/09/12	Void		244.78	0.00	0.00
	120269	U.S. BANK	04/10/12	Closed		70.53	67.09	0.00
					Totals:	315.31	67.09	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2310.6610.106		Governing Board Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	112	12/30/11 Change expense to correct program code and correct unit code					(291.82)	
	120111	PEEWEE'S KITCHEN	10/06/11	Closed		291.82	291.82	0.00
					Totals:	291.82	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2310.6610.108		Governing Board Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				77.00			
	112	12/30/11 Change expense to correct program code and correct unit code					(136.71)	
	120090	BEGAY, WOODY	09/15/11	Closed		218.00	136.71	0.00
	120321	BEGAY, WOODY	05/09/12	Closed		77.00	77.00	0.00
					Totals:	295.00	77.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.2310.6610.500		Board Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,618.32			
	206	03/30/12 TO POST EXPENDITURES TO CORRECT FUND					(15.25)	
	120042	U.S. BANK	08/03/11	Closed		316.48	316.48	0.00
	120113	U.S. BANK	10/19/11	Closed		42.85	42.85	0.00
	120128	U.S. BANK	11/07/11	Closed		78.48	0.00	0.00
	120133	KAYENTA UNIFIED SCH. DISTRICT	11/08/11	Open		16.62	15.25	1.37
	120210	U.S. BANK	02/24/12	Closed		64.23	0.00	0.00
	120232	N.A.T.I.V.E REVOLVING FUND	03/09/12	Closed		62.92	62.92	0.00
	120262	CROWN AWARDS	04/05/12	Open		642.56	0.00	642.56
	120263	GIMMEES.COM	04/05/12	Closed		1,024.47	965.89	58.58
	120271	GIMMEES.COM	04/11/12	Closed		828.92	831.57	0.00
	120276	U.S. BANK	04/18/12	Closed		388.16	388.16	0.00
	120278	U.S. BANK	04/20/12	Closed		558.40	558.40	0.00
	120279	LESHER, KAREN	04/20/12	Closed		678.19	622.10	0.00
	120332	N.A.T.I.V.E REVOLVING FUND	05/17/12	Closed		208.46	191.25	0.00
					Totals:	4,910.74	3,979.62	702.51
					Un-Expended Bal:	638.70	Budget Balance:	(63.81)
001.270.2310.6810.500		Board Dues & Fees			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,150.00			
	120051	NSBA	08/16/11	Closed		1,150.00	1,150.00	0.00
					Totals:	1,150.00	1,150.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2320.6210.500		Health Insurance			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				15,930.31			
	120300	ASBAIT	05/02/12	Open		15,930.30	162.31	15,768.00
					Totals:	15,930.30	162.31	15,768.00
					Un-Expended Bal:	15,768.00	Budget Balance:	0.00
001.270.2320.6250.500		Uemployment Ins.			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				332.16			
	120024	ARIZONA DEPT. OF EC SECURITY	07/25/11	Closed		200.00	45.18	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120223	ARIZONA DEPT. OF EC SECURITY	03/02/12	Closed		132.16	132.16	0.00
					Totals:	332.16	177.34	0.00
					Un-Expended Bal:	154.82	Budget Balance:	154.82
001.270.2320.6260.500		Workers Compensation			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				993.54			
	120116	ARIZONA DEPT. OF EC SECURITY	10/21/11	Open		462.54	388.80	73.74
	120280	ARIZONA DEPT. OF EC SECURITY	04/23/12	Closed		531.00	531.00	0.00
					Totals:	993.54	919.80	73.74
					Un-Expended Bal:	73.74	Budget Balance:	0.00
001.270.2320.6290.500		Supt. Housing			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,220.00			
	120050	KAYENTA UNIFIED SCH. DISTRICT	08/16/11	Open		2,220.00	1,480.00	740.00
					Totals:	2,220.00	1,480.00	740.00
					Un-Expended Bal:	740.00	Budget Balance:	0.00
001.270.2320.6310.500		Admin/Consultant			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				9,000.00			
	120202	WEST-MEC	02/16/12	Closed		9,000.00	9,000.00	0.00
	120345	ERATE 360 SOLUTIONS	06/05/12	Open		4,995.00	0.00	4,995.00
					Totals:	13,995.00	9,000.00	4,995.00
					Un-Expended Bal:	0.00	Budget Balance:	(4,995.00)
001.270.2320.6320.500		Prof.- Educational Servi			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				15,624.00			
	120071	XEROX (2)	08/25/11	Void		365.00	0.00	0.00
	120165	NATIVE POLICY GROUP, LLC	01/10/12	Open		14,500.00	7,500.00	7,000.00
	120190	CD PUBLICATIONS	01/31/12	Closed		509.00	509.00	0.00
	120222	BEGAY, GARY J.	03/01/12	Closed		250.00	250.00	0.00
	120240	NAVAPACHE SUPT ASSOCIATION	03/22/12	Open		150.00	0.00	150.00
					Totals:	15,774.00	8,259.00	7,150.00
					Un-Expended Bal:	7,365.00	Budget Balance:	215.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.2320.6410.500		Utilities/Supt. Housing						
	BUDGETED AMOUNT.....				1,730.76			
	120056	NTUA	08/17/11	Open		1,400.00	1,169.83	230.17
					Totals:	1,400.00	1,169.83	230.17
					Un-Expended Bal:	560.93	Budget Balance:	330.76
001.270.2320.6540.500		Advertising			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				101.92			
	120045	NAVAJO TIMES	08/08/11	Closed		101.92	101.92	0.00
					Totals:	101.92	101.92	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.270.2320.6580.500		Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,500.00			
	120009	U.S. BANK	07/14/11	Open		575.96	575.96	0.00
	120014	ACTE/AZ	07/17/11	Closed		459.00	459.00	0.00
	120097	PIMA COUNTY JTED	09/22/11	Closed		165.00	165.00	0.00
	120136	AZ. SCHOOL BOARDS ASSOC.	11/16/11	Closed		830.00	830.00	0.00
	120159	GERALDINE BEGAY	01/03/12	Closed		41.11	41.11	0.00
	120322	LESHER, KAREN	05/14/12	Closed		8.00	8.00	0.00
	120324	U.S. BANK	05/15/12	Open		222.00	0.00	222.00
	120341	LESHER, KAREN	05/31/12	Open		153.97	0.00	153.97
					Totals:	2,455.04	2,079.07	375.97
					Un-Expended Bal:	420.93	Budget Balance:	44.96
001.270.2320.6590.500		Misc Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				6,000.00			
	120052	XEROX CORPORATION (4)	08/16/11	Open		5,688.72	5,045.04	643.68
					Totals:	5,688.72	5,045.04	643.68
					Un-Expended Bal:	954.96	Budget Balance:	311.28
001.270.2320.6610.500		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,091.82			
	206	03/30/12 TO POST EXPENDITURES TO CORRECT FUND					(45.75)	
	120057	U.S. BANK	08/17/11	Closed		97.67	97.66	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120058	LESHER, KAREN	08/17/11	Closed		64.21	58.91	0.00
	120113	U.S. BANK	10/19/11	Closed		69.98	69.98	0.00
	120128	U.S. BANK	11/07/11	Closed		127.53	151.62	0.00
	120133	KAYENTA UNIFIED SCH. DISTRICT	11/08/11	Open		49.87	45.75	4.12
	120148	U.S. BANK	12/05/11	Closed		207.86	211.28	0.00
	120164	U.S. BANK	01/10/12	Closed		10.14	10.14	0.00
	120178	LESHER, KAREN	01/27/12	Closed		285.93	262.32	0.00
	120252	XEROX (2)	03/29/12	Closed		96.13	96.12	0.00
	120256	Apple Education Inc.	03/29/12	Closed		87.06	87.05	0.00
	120319	U.S. BANK	05/04/12	Closed		20.83	20.82	0.00
	120322	LESHER, KAREN	05/14/12	Closed		10.70	10.70	0.00
	120326	GERALDINE BEGAY	05/16/12	Closed		11.10	11.10	0.00
					Totals:	1,139.01	1,087.70	4.12
					Un-Expended Bal:	4.12	Budget Balance:	0.00
001.270.2323.6210.500		Health Ins.			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				10,512.00			
	120300	ASBAIT	05/02/12	Open		10,674.30	162.30	10,512.00
					Totals:	10,674.30	162.30	10,512.00
					Un-Expended Bal:	10,349.70	Budget Balance:	(162.30)
001.270.2323.6610.500		Admin-Other			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				141.84			
	206	03/30/12 TO POST EXPENDITURES TO CORRECT FUND					(61.00)	
	120113	U.S. BANK	10/19/11	Closed		69.99	69.99	0.00
	120133	KAYENTA UNIFIED SCH. DISTRICT	11/08/11	Open		66.49	61.00	5.49
					Totals:	136.48	69.99	5.49
					Un-Expended Bal:	71.85	Budget Balance:	66.36
001.270.2410.6210.515		Employee Ins.			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				10,074.00			
	120110	ASBAIT	10/06/11	Closed		4,818.00	4,818.00	0.00
	120300	ASBAIT	05/02/12	Open		5,418.30	162.30	5,256.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	10,236.30	4,980.30	5,256.00
					Un-Expended Bal:	5,093.70	Budget Balance:	(162.30)
001.270.2410.6260.515		Workers Compensation			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				281.20			
	120116	ARIZONA DEPT. OF EC SECURITY	10/21/11	Open		200.00	32.31	167.69
	120280	ARIZONA DEPT. OF EC SECURITY	04/23/12	Closed		81.20	81.20	0.00
					Totals:	281.20	113.51	167.69
					Un-Expended Bal:	167.69	Budget Balance:	0.00
001.270.2410.6320.515		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				475.00			
	120112	ACT	10/10/11	Void		45.00	0.00	0.00
	120257	ACTE/AZ	04/02/12	Open		475.00	0.00	475.00
					Totals:	520.00	0.00	475.00
					Un-Expended Bal:	475.00	Budget Balance:	0.00
001.270.2410.6540.515		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14
					Totals:	201.14	0.00	201.14
					Un-Expended Bal:	0.00	Budget Balance:	(201.14)
001.270.2410.6610.515		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				304.94			
	206	03/30/12 TO POST EXPENDITURES TO CORRECT FUND					(61.00)	
	120113	U.S. BANK	10/19/11	Closed		69.98	69.98	0.00
	120133	KAYENTA UNIFIED SCH. DISTRICT	11/08/11	Open		66.49	61.00	5.49
	120174	U.S. BANK	01/23/12	Closed		35.33	35.33	0.00
	120252	XEROX (2)	03/29/12	Closed		96.13	96.12	0.00
	120256	Apple Education Inc.	03/29/12	Closed		43.53	43.53	0.00
	120319	U.S. BANK	05/04/12	Closed		21.39	21.39	0.00
					Totals:	332.85	266.35	5.49
					Un-Expended Bal:	38.59	Budget Balance:	33.10

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
001.270.2500.6330.500		Financial Consultant			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				63,954.20			
	120043	C&S FINANCIAL CONSU.,LLC	08/04/11	Open		42,281.00	36,192.62	6,088.38
	120300	ASBAIT	05/02/12	Open		11,161.20	11,161.16	10,512.04
					Totals:	53,442.20	47,353.78	16,600.42
					Un-Expended Bal:	16,600.42	Budget Balance:	0.00
001.270.2500.6332.500		Visons/Support Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				8,110.11			
	120081	WINDSOR MANAGEMENT GROUP	09/14/11	Closed		3,187.56	3,187.56	0.00
	120160	TYLER TECHNOLOGIES	01/04/12	Closed		1,124.55	1,124.55	0.00
					Totals:	4,312.11	4,312.11	0.00
					Un-Expended Bal:	3,798.00	Budget Balance:	3,798.00
001.270.2500.6533.500		Postage			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,089.77			
	120017	N.A.T.I.V.E REVOLVING FUND	07/25/11	Closed		161.20	161.20	0.00
	120044	N.A.T.I.V.E REVOLVING FUND	08/05/11	Closed		5.92	5.92	0.00
	120079	LESHER, KAREN	09/12/11	Closed		12.93	12.93	0.00
	120120	N.A.T.I.V.E REVOLVING FUND	10/24/11	Closed		90.96	90.96	0.00
	120129	N.A.T.I.V.E REVOLVING FUND	11/07/11	Closed		49.92	49.92	0.00
	120149	N.A.T.I.V.E REVOLVING FUND	12/05/11	Closed		5.72	5.72	0.00
	120166	N.A.T.I.V.E REVOLVING FUND	01/10/12	Closed		48.16	48.16	0.00
	120175	LESHER, KAREN	01/23/12	Open		20.00	0.00	20.00
	120232	N.A.T.I.V.E REVOLVING FUND	03/09/12	Closed		93.15	93.15	0.00
					Totals:	487.96	467.96	20.00
					Un-Expended Bal:	621.81	Budget Balance:	601.81
001.270.2500.6580.500		Business Off. Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				263.77			
	120347	KAYENTA MONUMENT VALLEY INN	06/05/12	Open		201.14	0.00	201.14
					Totals:	201.14	0.00	201.14
					Un-Expended Bal:	263.77	Budget Balance:	62.63

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.2500.6610.500		Business Off. Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				528.26			
	206	03/30/12 TO POST EXPENDITURES TO CORRECT FUND					(61.00)	
	120025	XEROX CORPORATION - 2	07/25/11	Closed		144.59	144.59	0.00
	120057	U.S. BANK	08/17/11	Closed		97.66	97.66	0.00
	120058	LESHER, KAREN	08/17/11	Closed		64.21	58.91	0.00
	120113	U.S. BANK	10/19/11	Closed		69.98	69.98	0.00
	120133	KAYENTA UNIFIED SCH. DISTRICT	11/08/11	Open		66.49	61.00	5.49
	120252	XEROX (2)	03/29/12	Closed		96.13	96.12	0.00
	120319	U.S. BANK	05/04/12	Closed		9.42	9.42	0.00
					Totals:	548.48	476.68	5.49
					Un-Expended Bal:	51.58	Budget Balance:	46.09
001.270.2500.6810.500		Bus. Off. Dues & Fees			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				300.00			
	120114	BANK OF THE WEST	10/19/11	Closed		280.00	280.00	0.00
					Totals:	280.00	280.00	0.00
					Un-Expended Bal:	20.00	Budget Balance:	20.00
001.270.2600.6210.515		Health Insurance			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				8,046.30			
	120300	ASBAIT	05/02/12	Open		6,732.30	1,476.30	6,570.00
					Totals:	6,732.30	1,476.30	6,570.00
					Un-Expended Bal:	6,570.00	Budget Balance:	0.00
001.270.2600.6341.515		Building Maintenance			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,505.11			
	120157	ALARM ELECTRONICS & COMMUNICATIONS	12/20/11	Closed		117.11	117.11	0.00
	120255	ALARM ELECTRONICS & COMMUNICATIONS	03/29/12	Closed		216.00	216.00	0.00
	120277	KAYENTA TOWNSHIP	04/18/12	Open		672.00	0.00	672.00
	120304	CONN PEST CONTROL - FLAGSTAFF	05/03/12	Open		445.00	275.00	170.00
					Totals:	1,450.11	608.11	842.00
					Un-Expended Bal:	1,897.00	Budget Balance:	1,055.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.2600.6411.515		Water & Sewage						
	BUDGETED AMOUNT.....				2,760.00			
	120241	NTUA	03/22/12	Open		2,760.00	1,337.67	1,422.33
					Totals:	2,760.00	1,337.67	1,422.33
					Un-Expended Bal:	1,422.33	Budget Balance:	0.00
001.270.2600.6430.500		Repair & Maintenance Ser			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,226.86			
	120057	U.S. BANK	08/17/11	Closed		38.36	38.36	0.00
	120134	U.S. BANK	11/09/11	Closed		835.08	835.08	0.00
	120148	U.S. BANK	12/05/11	Closed		38.36	35.94	0.00
	120152	U.S. BANK	12/08/11	Closed		1,051.17	1,051.17	0.00
	120215	U.S. BANK	02/28/12	Closed		45.85	45.85	0.00
	120260	U.S. BANK	04/03/12	Closed		64.01	64.01	0.00
	120327	U.S. BANK	05/16/12	Closed		156.45	156.45	0.00
	120346	U.S. BANK	06/05/12	Open		200.00	0.00	200.00
					Totals:	2,429.28	2,226.86	200.00
					Un-Expended Bal:	0.00	Budget Balance:	(200.00)
001.270.2600.6531.500		Telephone			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				13,783.08			
	120023	FRONTIER COMMUNICATIONS	07/25/11	Open		9,898.00	8,680.31	1,403.00
	120027	CELLULARONE OF NE ARIZONA	07/25/11	Open		1,805.00	1,661.34	297.53
	120029	PREMIERE GLOBAL SERVICES	07/28/11	Closed		61.44	61.44	0.00
	120049	PREMIERE GLOBAL SERVICES	08/16/11	Open		1,040.00	844.94	195.06
					Totals:	12,804.44	11,248.03	1,895.59
					Un-Expended Bal:	2,535.05	Budget Balance:	639.46
001.270.2600.6610.500		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				71.78			
	120158	HILLYARD	01/03/12	Open		38.61	38.09	0.52
	120319	U.S. BANK	05/04/12	Closed		33.17	33.17	0.00
					Totals:	71.78	71.26	0.52
					Un-Expended Bal:	0.52	Budget Balance:	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.270.2600.6610.515		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				3,716.15			
	120158	HILLYARD	01/03/12	Open		2,399.84	2,368.44	31.40
	120208	U.S. BANK	02/21/12	Closed		13.21	13.21	0.00
	120253	HILLYARD	03/29/12	Closed		572.75	573.43	0.00
	120319	U.S. BANK	05/04/12	Closed		10.70	10.70	0.00
	120340	HILLYARD	05/30/12	Open		460.66	0.00	460.66
					Totals:	3,457.16	2,965.78	492.06
					Un-Expended Bal:	750.37	Budget Balance:	258.31
001.270.2600.6621.515		Natural Gas			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,773.00			
	120241	NTUA	03/22/12	Open		4,773.00	1,376.11	3,396.89
					Totals:	4,773.00	1,376.11	3,396.89
					Un-Expended Bal:	3,396.89	Budget Balance:	0.00
001.270.2600.6622.515		Electricity			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,500.00			
	120241	NTUA	03/22/12	Open		4,500.00	3,944.51	555.49
					Totals:	4,500.00	3,944.51	555.49
					Un-Expended Bal:	555.49	Budget Balance:	0.00
001.270.2650.6626.500		Vehicle Operation and Ma			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				6,000.00			
	208	03/30/12 TO POST EXPENSES TO CORRECT CODE					(2,479.68)	
	120054	PHILLIPS 66, CONOCO, 76	08/17/11	Open		500.00	367.57	132.43
	120055	U.S. BANK	08/17/11	Open		1,800.00	1,812.30	0.00
	120209	KAYENTA USD TRANSPORTATION	02/23/12	Open		5,100.00	2,599.73	2,500.27
					Totals:	7,400.00	2,299.92	2,632.70
					Un-Expended Bal:	3,700.08	Budget Balance:	1,067.38
001.270.2650.6626.516		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120055	U.S. BANK	08/17/11	Open		250.00	47.03	202.97

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	250.00	47.03	202.97
					Un-Expended Bal:	(47.03)	Budget Balance:	(250.00)
001.272.1032.6610.101		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,146.40			
	120296	NATIONAL FFA ORGANIZATION	04/30/12	Open		1,146.40	0.00	1,146.40
					Totals:	1,146.40	0.00	1,146.40
					Un-Expended Bal:	1,146.40	Budget Balance:	0.00
001.272.1051.6320.102		Professional - Educational Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				415.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		325.00	325.00	0.00
	120192	REYNOLDS, KATHERINE	02/07/12	Closed		90.00	90.00	0.00
					Totals:	415.00	415.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.1051.6320.105		Professional - Educational Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				100.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		100.00	100.00	0.00
					Totals:	100.00	100.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.1051.6320.106		Nursing - Professiional			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				75.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		75.00	75.00	0.00
					Totals:	75.00	75.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.1051.6320.107		Nursing - Professiional			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				275.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		275.00	275.00	0.00
					Totals:	275.00	275.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.272.1051.6320.108		Nursing - Professiional			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				108.00			
	120084	NELSON, NICOLE	09/14/11	Closed		108.00	108.00	0.00
					Totals:	108.00	108.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.1051.6562.101		Site Expenses District F			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				5,109.00			
	112	12/30/11 Change expense to correct program code and correct unit code					2,884.00	
	120118	COLLEGE OF EASTERN UTAH-SJC	10/24/11	Closed		325.00	325.00	0.00
	120124	COLLEGE OF EASTERN UTAH-SJC	10/31/11	Closed		325.00	325.00	0.00
	120298	NAVAJO TECHNICAL COLLEGE	05/01/12	Open		1,575.00	0.00	1,575.00
					Totals:	2,225.00	3,534.00	1,575.00
					Un-Expended Bal:	1,575.00	Budget Balance:	0.00
001.272.1051.6562.102		Site Expenses District F			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				4,028.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		2,678.00	2,678.00	0.00
	120298	NAVAJO TECHNICAL COLLEGE	05/01/12	Open		1,350.00	0.00	1,350.00
					Totals:	4,028.00	2,678.00	1,350.00
					Un-Expended Bal:	1,350.00	Budget Balance:	0.00
001.272.1051.6562.103		Site Expenses District F			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				5,473.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		1,648.00	1,648.00	0.00
	120298	NAVAJO TECHNICAL COLLEGE	05/01/12	Open		3,825.00	0.00	3,825.00
					Totals:	5,473.00	1,648.00	3,825.00
					Un-Expended Bal:	3,825.00	Budget Balance:	0.00
001.272.1051.6562.104		Site Expenses District F			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				5,153.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		2,678.00	2,678.00	0.00
	120298	NAVAJO TECHNICAL COLLEGE	05/01/12	Open		2,475.00	0.00	2,475.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	5,153.00	2,678.00	2,475.00
					Un-Expended Bal:	2,475.00	Budget Balance:	0.00
001.272.1051.6562.105		Site Expenses District F			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,442.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		1,442.00	1,442.00	0.00
					Totals:	1,442.00	1,442.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.1051.6562.106		Site Expenses District F			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,648.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		1,648.00	1,648.00	0.00
					Totals:	1,648.00	1,648.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.1051.6562.107		Site Expenses District F			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,472.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		2,472.00	2,472.00	0.00
					Totals:	2,472.00	2,472.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.1051.6562.108		Site Expenses District F			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				3,822.00			
	120153	COLLEGE OF EASTERN UTAH-SJC	12/12/11	Closed		2,472.00	2,472.00	0.00
	120298	NAVAJO TECHNICAL COLLEGE	05/01/12	Open		1,350.00	0.00	1,350.00
					Totals:	3,822.00	2,472.00	1,350.00
					Un-Expended Bal:	1,350.00	Budget Balance:	0.00
001.272.2200.6320.101		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				6,060.00			
	120302	WALKER, BRENDA	05/03/12	Closed		1,530.00	1,530.00	0.00
	120308	MCBRIDE, CLYDE	05/03/12	Closed		1,530.00	1,530.00	0.00
	120310	MCBRIDE, ELISA	05/03/12	Open		3,000.00	0.00	3,000.00
					Totals:	6,060.00	3,060.00	3,000.00
					Un-Expended Bal:	3,000.00	Budget Balance:	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.272.2200.6320.102		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,805.00			
	120315	YAZZIE, RYAN	05/03/12	Void		1,275.00	0.00	0.00
	120318	MORGAN, SLADE	05/03/12	Void		1,530.00	0.00	0.00
					Totals:	2,805.00	0.00	0.00
					Un-Expended Bal:	2,805.00	Budget Balance:	2,805.00
001.272.2200.6320.103		Support Services - Instr			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,448.00			
	120314	SALABIYE, CHARLOTTE	05/03/12	Closed		1,224.00	1,224.00	0.00
	120323	LELVIS, GREGORY	05/14/12	Closed		1,224.00	1,224.00	0.00
					Totals:	2,448.00	2,448.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.2200.6320.104		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				3,060.00			
	120303	NELSON, DORIS	05/03/12	Closed		1,530.00	1,530.00	0.00
	120309	HOLLIFIELD, SHARON	05/03/12	Closed		1,530.00	1,530.00	0.00
					Totals:	3,060.00	3,060.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.2200.6320.105		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,275.00			
	120313	TSOSIE, VIRGINIA	05/03/12	Closed		1,275.00	1,275.00	0.00
					Totals:	1,275.00	1,275.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.2200.6320.106		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,295.00			
	120311	MARTINEZ, MELISSA	05/03/12	Closed		1,020.00	1,020.00	0.00
	120317	ABPLANALP, DAMIEN	05/03/12	Closed		1,275.00	1,275.00	0.00
					Totals:	2,295.00	2,295.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
001.272.2200.6320.107		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,550.00			
	120306	GOODLUCK, TEDDY	05/03/12	Closed		1,275.00	1,275.00	0.00
	120312	FORRESTER, MARCUS	05/03/12	Closed		1,275.00	1,275.00	0.00
					Totals:	2,550.00	2,550.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
001.272.2200.6320.108		Professional - Education			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,805.00			
	120307	LARGO, LAURA	05/03/12	Open		1,275.00	0.00	1,275.00
	120316	BEGAY, WOODY	05/03/12	Closed		1,530.00	1,530.00	0.00
					Totals:	2,805.00	1,530.00	1,275.00
					Un-Expended Bal:	1,275.00	Budget Balance:	0.00
001.272.2200.6320.500		Professiona-Education Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				3,570.00			
	120305	REYNOLDS, KATHERINE	05/03/12	Closed		3,570.00	3,570.00	0.00
					Totals:	3,570.00	3,570.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
261.270.1041.6610.105		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120195	FOUR CORNERS WELDING & GAS SUP	02/10/12	Closed		422.53	422.53	0.00
					Totals:	422.53	422.53	0.00
					Un-Expended Bal:	(422.53)	Budget Balance:	(422.53)
310.270.1004.6534.500		VCDL Internet Access			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	31	08/31/11 Move YTD expenses to new Fund code per USFR					(1,800.00)	
	55	10/04/11 Correct code per USFR					(2,298.96)	
	120022	CONTERRA ULTRA BROADBAND, LLC	07/25/11	Closed		0.00	1,800.00	0.00
	120105	INTERACTIVE EDUCATIONAL SERVIC	09/28/11	Closed		864.96	864.96	0.00
	120106	INTERACTIVE EDUCATIONAL SERVIC	09/28/11	Closed		1,434.00	1,434.00	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	2,298.96	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
310.270.1004.6535.500		VCDL Microwave			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	31	08/31/11 Move YTD expenses to new Fund code per USFR					(23,785.92)	
	120021	CONTERRA ULTRA BROADBAND, LLC	07/25/11	Open		0.00	23,785.92	0.00
					Totals:	0.00	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
310.270.4500.6330.500		Other Professional Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	31	08/31/11 Move YTD expenses to new Fund code per USFR					(171,877.35)	
	55	10/04/11 Correct code per USFR					(22,548.00)	
	120000	BNI	06/21/11	Closed		64,542.35	39,792.35	0.00
	120001	BNI	06/21/11	Closed		223,843.38	154,633.00	0.00
					Totals:	288,385.73	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
330.270.1000.6300.515		Purchased Professional Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				36,000.00			
	120297	CERTIPORT IINC.	04/30/12	Closed		26,000.00	22,800.00	0.00
					Totals:	26,000.00	22,800.00	0.00
					Un-Expended Bal:	13,200.00	Budget Balance:	13,200.00
330.270.1000.6500.515		Other Purchased Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				10,000.00			
	205	03/30/12 To move expense to correct code					3,075.00	
	120297	CERTIPORT IINC.	04/30/12	Closed		4,665.00	4,665.00	0.00
					Totals:	4,665.00	7,740.00	0.00
					Un-Expended Bal:	2,260.00	Budget Balance:	2,260.00
330.270.1000.6610.500		Instructional Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	112	12/30/11 Change expense to correct program code and correct unit code					(3,213.84)	
	120088	CERTIPORT IINC.	09/15/11	Closed		3,411.15	3,143.85	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120113	U.S. BANK	10/19/11	Closed		69.99	69.99	0.00
					Totals:	3,481.14	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
330.270.1000.6610.515		Instructional Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				6,000.00			
	112	12/30/11 Change expense to correct program code and correct unit code					3,213.84	
	210	03/30/12 To reclasify over expenditure					(92.16)	
	120133	KAYENTA UNIFIED SCH. DISTRICT	11/08/11	Open		66.49	61.00	5.49
	120154	CERTIPORT IINC.	12/12/11	Closed		521.68	521.68	0.00
	120171	SHI	01/12/12	Closed		2,204.47	2,166.05	0.00
	120210	U.S. BANK	02/24/12	Closed		43.53	103.36	0.00
	120236	U.S. BANK	03/13/12	Closed		26.23	26.23	0.00
					Totals:	2,862.40	6,000.00	5.49
					Un-Expended Bal:	0.00	Budget Balance:	(5.49)
330.270.2200.6320.515		Professional Education Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	205	03/30/12 To move expense to correct code					(3,075.00)	
	120087	CERTIPORT IINC.	09/15/11	Closed		3,075.00	3,075.00	0.00
					Totals:	3,075.00	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
330.270.2200.6580.500		Support Services - Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	113	12/30/11 To correct unit code					(586.04)	
	120082	GREYEYES, JEFFERSON	09/14/11	Closed		119.00	23.73	0.00
	120083	MONTANO, ROLANDO	09/14/11	Closed		119.00	0.00	0.00
	120085	NOGGLE, STUART	09/14/11	Closed		119.00	12.67	0.00
	120086	U.S. BANK	09/15/11	Closed		706.68	549.64	0.00
					Totals:	1,063.68	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
330.270.2200.6580.515		Travel			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				10,720.00			
	113	12/30/11 To correct unit code					586.04	
	208	03/30/12 TO POST EXPENSES TO CORRECT CODE					2,479.68	
	120173	U.S. BANK	01/20/12	Closed		383.43	383.43	0.00
	120179	GREYEYES, JEFFERSON	01/27/12	Closed		95.00	0.00	0.00
	120180	NOGGLE, STUART	01/27/12	Open		119.00	0.00	119.00
	120181	TSOSIE, RONLYE	01/27/12	Closed		95.00	0.00	0.00
	120294	U.S. BANK	04/25/12	Closed		70.66	70.66	0.00
					Totals:	763.09	3,519.81	119.00
					Un-Expended Bal:	7,200.19	Budget Balance:	7,081.19
330.270.2210.6210.515		Employee Health Ins.			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				49.87			
	115	01/09/12 Reclasify expense to correct Fund & Unit					(4,330.13)	
	211	03/30/12 To move expense to correct fund					2,246.96	
	212	03/30/12 To adjust previous entry #211					(846.93)	
	120110	ASBAIT	10/06/11	Closed		4,380.00	4,380.00	0.00
					Totals:	4,380.00	1,449.90	0.00
					Un-Expended Bal:	(1,400.03)	Budget Balance:	(1,400.03)
330.270.2500.6533.500		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	113	12/30/11 To correct unit code					(4.13)	
	120155	N.A.T.I.V.E REVOLVING FUND	12/12/11	Closed		4.13	4.13	0.00
					Totals:	4.13	0.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
374.270.1004.6430.500		Repair & Maintenance Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120204	BNI	02/16/12	Closed		8,550.00	8,550.00	0.00
	120205	BNI	02/16/12	Closed		17,637.00	17,637.00	0.00
					Totals:	26,187.00	26,187.00	0.00
					Un-Expended Bal:	(26,187.00)	Budget Balance:	(26,187.00)

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
374.270.1004.6534.500		VCDL Internet Access			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				60,000.00			
	44	08/31/11 Post YTD expense from 310 to Fund 374 per USFR					1,800.00	
	32	09/05/11 Post YTD expense from 310 to Fund 374 per USFR					1,800.00	
	42	09/05/11 Reversing journal entry for journal entry 32					(1,800.00)	
	55	10/04/11 Correct code per USFR					2,298.96	
	120022	CONTERRA ULTRA BROADBAND, LLC	07/25/11	Closed		7,450.00	5,000.00	0.00
					Totals:	7,450.00	9,098.96	0.00
					Un-Expended Bal:	50,901.04	Budget Balance:	50,901.04
374.270.1004.6535.500		VCDL Microwave			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				383,465.65			
	44	08/31/11 Post YTD expense from 310 to Fund 374 per USFR					23,785.92	
	32	09/05/11 Post YTD expense from 310 to Fund 374 per USFR					23,785.92	
	42	09/05/11 Reversing journal entry for journal entry 32					(23,785.92)	
	120021	CONTERRA ULTRA BROADBAND, LLC	07/25/11	Open		103,074.08	70,697.04	39,643.48
	120022	CONTERRA ULTRA BROADBAND, LLC	07/25/11	Closed		350.00	350.00	0.00
					Totals:	103,424.08	94,832.96	39,643.48
					Un-Expended Bal:	288,632.69	Budget Balance:	248,989.21
374.270.1004.6737.500		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120206	BNI	02/16/12	Closed		4,526.30	4,608.52	0.00
					Totals:	4,526.30	4,608.52	0.00
					Un-Expended Bal:	(4,608.52)	Budget Balance:	(4,608.52)
374.270.4500.6330.500		Other Professional Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				271,449.25			
	43	08/31/11 Post YTD expenses from 310 to fund 374 per USFR					171,877.35	
	33	09/05/11 Post YTD expenses from 310 to fund 374 per USFR					171,877.35	
	41	09/05/11 Reversing journal entry for journal entry 33					(171,877.35)	
	55	10/04/11 Correct code per USFR					22,548.00	
	120000	BNI	06/21/11	Closed		24,750.00	19,800.00	0.00
	120001	BNI	06/21/11	Closed		69,210.38	57,223.90	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	93,960.38	271,449.25	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
400.270.1031.6610.105		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120196	WOODWORKER SUPPLY	02/10/12	Open		544.62	0.00	544.62
	120201	SLAVEN'S TRUE VALUE	02/13/12	Closed		4,708.87	3,836.38	0.00
					Totals:	5,253.49	3,836.38	544.62
					Un-Expended Bal:	(3,836.38)	Budget Balance:	(4,381.00)
530.270.1000.6610.500		Instruction - General Su			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120193	ADVERTISING SPECIALTIES	02/08/12	Void		3,304.60	0.00	0.00
	120194	ADVERTISING SPECIALTIES	02/08/12	Closed		4,049.88	4,182.72	0.00
					Totals:	7,354.48	4,182.72	0.00
					Un-Expended Bal:	(4,182.72)	Budget Balance:	(4,182.72)

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
610.000.0000.0103.000		Capital Outlay			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	75	06/30/11	Balance Forward As of 6/30/2011				1,548,440.37	
	21	07/31/11	JE-REV109				8.54	
	20	08/01/11	JE-REV107				214,212.78	
	23	08/16/11	JE-REV115				141.63	
	49	09/15/11	JE-REV129				35.82	
	66	09/30/11	JE-REV136				1.57	
	58	10/04/11	JE-REV132				153,610.38	
	65	10/18/11	JE-REV135				13.76	
	62	10/24/11	To post voided checks and refund of expenses from FY 2011				1,922.22	
	71	10/24/11	Reversing journal entry for journal entry 62				(1,922.22)	
	72	10/31/11	To post refund of FY11 expenses				1,922.22	
	83	10/31/11	JE-RER145				(1,922.22)	
	84	10/31/11	JE-REV155				3,189.65	
	76	10/31/11	JE-REV145				1,922.22	
	81	11/08/11	JE-REV151				53.42	
	82	11/09/11	JE-REV152				64,967.33	
	97	11/22/11	JE-REV160				241.35	
	98	11/22/11	JE-REV161				6,483.24	
	107	11/30/11	JE-REV177				277.73	
	99	12/06/11	JE-REV162				185,403.46	
	105	12/19/11	JE-REV167				2,078.29	
	118	12/22/11	JE-REV179				6,510.96	
	128	12/31/11	JE-REV186				20.76	
	119	01/03/12	JE-REV183				180,563.13	
	136	01/18/12	JE-REV194				471.10	
	143	01/24/12	JE-REV195				422.22	
	151	01/31/12	JE-REV205				0.49	
	153	02/02/12	JE-REV207				173,750.56	
	154	02/17/12	JE-REV209				31.35	
	170	02/23/12	JE-REV217				75.33	

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor		PO Date	PO Status				
	171	02/28/12	JE-REV219					0.93	
	180	03/19/12	JE-REV225					10.82	
	210	03/30/12	To reclasify over expenditure					(92.16)	
	187	03/31/12	JE-REV230					2,787.01	
	216	04/24/12	JE-REV239					14.82	
	217	04/24/12	JE-REV240					306.42	
	220	04/30/12	JE-REV247					158.73	
	219	05/02/12	JE-REV243					184,813.13	
	222	05/03/12	JE-REV249					53.42	
	120234	BNI		03/12/12	Open		0.00	0.00	0.00
						Totals:	0.00	2,730,980.56	0.00
						Un-Expended Bal:	(2,730,980.56)	Budget Balance:	(2,730,980.56)
610.270.1000.6731.500		FF&E District				Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....					22,743.16			
	120077	VIRCO		09/02/11	Open		22,743.16	21,352.92	1,566.02
	120144	AZTEC CONTAINER		11/22/11	Closed		15,211.82	14,711.21	500.61
	120276	U.S. BANK		04/18/12	Closed		856.63	856.63	0.00
	120279	LESHER, KAREN		04/20/12	Closed		2,015.19	1,848.80	0.00
						Totals:	40,826.80	38,769.56	2,066.63
						Un-Expended Bal:	(16,026.40)	Budget Balance:	(18,093.03)
610.270.1000.6737.500		Technology Districtwide				Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....					0.00			
	120231	BNI		03/09/12	Void		21,093.80	0.00	0.00
	120237	Apple Education Inc.		03/15/12	Closed		2,894.32	2,623.54	0.00
	120275	BSW		04/18/12	Closed		755.37	755.37	0.00
						Totals:	24,743.49	3,378.91	0.00
						Un-Expended Bal:	(3,378.91)	Budget Balance:	(3,378.91)
610.270.1000.6737.516		Undesignated				Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....					0.00			
	210	03/30/12	To reclasify over expenditure					92.16	
	120171	SHI		01/12/12	Closed		4,336.92	4,288.11	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120272	SHI	04/16/12	Closed		337.86	331.07	0.00
					Totals:	4,674.78	4,711.34	0.00
					Un-Expended Bal:	(4,711.34)	Budget Balance:	(4,711.34)
610.270.1002.6731.103		CTE-Furniture and Equipm			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				75,922.00			
	120074	AZTEC CONTAINER	08/30/11	Closed		29,551.65	29,551.65	0.00
	120176	AZ. DEPT. OF REVENUE	01/24/12	Closed		107.71	89.02	0.00
					Totals:	29,659.36	29,640.67	0.00
					Un-Expended Bal:	46,281.33	Budget Balance:	46,281.33
610.270.1002.6737.108		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		432.97	433.19	0.00
					Totals:	432.97	433.19	0.00
					Un-Expended Bal:	(433.19)	Budget Balance:	(433.19)
610.270.1004.6737.106		VCDL Network WRHS			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120243	CDW GOVERNMENT, INC.	03/29/12	Open		443.00	418.27	61.96
	120249	CDW GOVERNMENT, INC.	03/29/12	Closed		2,590.23	2,585.48	0.00
					Totals:	3,033.23	3,003.75	61.96
					Un-Expended Bal:	(3,003.75)	Budget Balance:	(3,065.71)
610.270.1004.6737.500		VCDL Network Technology			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120231	BNI	03/09/12	Void		805,513.28	0.00	0.00
	120233	BNI	03/12/12	Open		8,108.75	0.00	8,108.75
	120234	BNI	03/12/12	Open		70,935.22	6,290.91	64,644.31
					Totals:	884,557.25	6,290.91	72,753.06
					Un-Expended Bal:	(6,290.91)	Budget Balance:	(79,043.97)
610.270.1024.6737.106		Technology BMAS Window R			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120243	CDW GOVERNMENT, INC.	03/29/12	Open		443.00	477.27	2.97

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120244	CDW GOVERNMENT, INC.	03/29/12	Open		703.69	0.00	703.69
	120250	CDW GOVERNMENT, INC.	03/29/12	Closed		1,166.60	1,166.64	11.88
					Totals:	2,313.29	1,643.91	718.54
					Un-Expended Bal:	(1,643.91)	Budget Balance:	(2,362.45)
610.270.1024.6737.108		Technology BMAS Tuba City			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120123	CDW GOVERNMENT, INC.	10/31/11	Closed		527.65	527.65	0.00
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		2,711.20	2,710.38	0.00
					Totals:	3,238.85	3,238.03	0.00
					Un-Expended Bal:	(3,238.03)	Budget Balance:	(3,238.03)
610.270.1029.6731.106		F & E - WINDOW ROCK			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				11,000.00			
	120248	MOHAWK RESOURCES	03/29/12	Closed		10,216.23	10,245.64	0.00
					Totals:	10,216.23	10,245.64	0.00
					Un-Expended Bal:	754.36	Budget Balance:	754.36
610.270.1029.6737.108		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		1,393.21	1,392.39	0.00
					Totals:	1,393.21	1,392.39	0.00
					Un-Expended Bal:	(1,392.39)	Budget Balance:	(1,392.39)
610.270.1031.6610.103		General Supplies			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120068	LOWE'S - FARMINGTON	08/24/11	Closed		2,773.63	2,773.63	0.00
	120212	LELVIS, GREGORY	02/24/12	Closed		145.57	145.57	0.00
					Totals:	2,919.20	2,919.20	0.00
					Un-Expended Bal:	(2,919.20)	Budget Balance:	(2,919.20)
610.270.1031.6731.102		FF&E Construction Pinon			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,606.66			
	120072	U.S. BANK	08/29/11	Closed		2,047.97	2,047.97	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	2,047.97	2,047.97	0.00
					Un-Expended Bal:	(441.31)	Budget Balance:	(441.31)
610.270.1031.6731.103		FF&E Construction Chinle			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,865.00			
	120099	ACME TOOLS	09/26/11	Closed		1,130.98	924.98	0.00
					Totals:	1,130.98	924.98	0.00
					Un-Expended Bal:	1,940.02	Budget Balance:	1,940.02
610.270.1031.6731.104		Furniture and Equipment			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,284.73			
	120217	HOME DEPOT (THE) GALLUP	02/29/12	Open		2,284.73	0.00	2,284.73
					Totals:	2,284.73	0.00	2,284.73
					Un-Expended Bal:	2,284.73	Budget Balance:	0.00
610.270.1031.6731.105		FF&E Construction Red Me			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				9,423.96			
	120286	WOODWORKER SUPPLY	04/24/12	Open		926.02	537.58	388.44
	120287	LOWE'S - FARMINGTON	04/24/12	Open		1,298.74	0.00	1,298.74
					Totals:	2,224.76	537.58	1,687.18
					Un-Expended Bal:	8,886.38	Budget Balance:	7,199.20
610.270.1031.6731.106		F&E - Construction			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				5,000.00			
	120053	ALLEN INSTRUMENTS & SUPPLIES	08/16/11	Closed		7,239.78	6,642.00	0.00
					Totals:	7,239.78	6,642.00	0.00
					Un-Expended Bal:	(1,642.00)	Budget Balance:	(1,642.00)
610.270.1031.6731.107		Furniture and Equipment			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				5,600.00			
	120075	COPPER STATE BOLT AND NUT CO.	09/02/11	Closed		719.38	659.98	0.00
	120283	HOME DEPOT (THE) GALLUP	04/24/12	Open		853.86	0.00	853.86
	120290	TOOL OUTFITTERS	04/24/12	Open		2,639.35	0.00	2,639.35
	120291	INDUSTRIAL LADDER	04/24/12	Open		1,793.02	0.00	1,793.02

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	6,005.61	659.98	5,286.23
					Un-Expended Bal:	4,940.02	Budget Balance:	(346.21)
610.270.1031.6737.108		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		1,741.47	1,721.15	0.00
					Totals:	1,741.47	1,721.15	0.00
					Un-Expended Bal:	(1,721.15)	Budget Balance:	(1,721.15)
610.270.1032.6642.103		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120119	FINNEY COMPANY	10/24/11	Open		10,975.39	9,946.39	1,029.00
					Totals:	10,975.39	9,946.39	1,029.00
					Un-Expended Bal:	(9,946.39)	Budget Balance:	(10,975.39)
610.270.1032.6643.103		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120119	FINNEY COMPANY	10/24/11	Open		1,687.07	1,603.37	83.70
	120177	FINNEY COMPANY	01/26/12	Closed		158.80	145.69	0.00
					Totals:	1,845.87	1,749.06	83.70
					Un-Expended Bal:	(1,749.06)	Budget Balance:	(1,832.76)
610.270.1032.6731.104		Agriculture Bus Mgmt-Fur			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120239	DESERT STEEL BUILDINGS, LLC	03/22/12	Open		7,810.55	0.00	7,810.55
					Totals:	7,810.55	0.00	7,810.55
					Un-Expended Bal:	0.00	Budget Balance:	(7,810.55)
610.270.1032.6731.107		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				3,500.00			
	120289	HAYNEEDLE, INC.	04/24/12	Open		3,580.64	0.00	3,580.64
					Totals:	3,580.64	0.00	3,580.64
					Un-Expended Bal:	3,500.00	Budget Balance:	(80.64)

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
610.270.1038.6731.101		Marketing			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120092	CDW GOVERNMENT, INC.	09/21/11	Open		6,604.66	0.00	6,604.66
	120093	STITCH AND PRINT TECHNOLOGIES	09/21/11	Open		7,760.53	0.00	7,760.53
	120094	BROTHER INTERNATIONAL	09/21/11	Open		12,841.51	11,275.46	2,410.68
					Totals:	27,206.70	11,275.46	16,775.87
					Un-Expended Bal:	(11,275.46)	Budget Balance:	(28,051.33)
610.270.1038.6731.105		FF&E Marketing Red Mesa			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120284	CDW GOVERNMENT, INC.	04/24/12	Open		1,303.83	1,127.38	321.89
	120293	CRUTCHFIELD	04/24/12	Open		2,016.47	0.00	2,016.47
					Totals:	3,320.30	1,127.38	2,338.36
					Un-Expended Bal:	(1,127.38)	Budget Balance:	(3,465.74)
610.270.1038.6737.105		MARKETING - TECHNOLOGY			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120282	ACP DIRECT	04/24/12	Open		480.54	0.00	480.54
					Totals:	480.54	0.00	480.54
					Un-Expended Bal:	0.00	Budget Balance:	(480.54)
610.270.1038.6737.106		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120244	CDW GOVERNMENT, INC.	03/29/12	Open		703.69	0.00	703.69
	120250	CDW GOVERNMENT, INC.	03/29/12	Closed		1,166.60	1,166.64	11.88
					Totals:	1,870.29	1,166.64	715.57
					Un-Expended Bal:	(1,166.64)	Budget Balance:	(1,882.21)
610.270.1039.6731.103		Furniture and Equipment			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,000.00			
	120137	BIG TRAY	11/16/11	Closed		8,557.59	7,851.00	0.00
					Totals:	8,557.59	7,851.00	0.00
					Un-Expended Bal:	(6,851.00)	Budget Balance:	(6,851.00)

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
610.270.1039.6737.104		Culinary Arts-Technology						
	BUDGETED AMOUNT.....				0.00			
	120172	KP EDUCATION SYSTEMS, LLC	01/19/12	Closed		6,558.00	6,558.00	0.00
					Totals:	6,558.00	6,558.00	0.00
					Un-Expended Bal:	(6,558.00)	Budget Balance:	(6,558.00)
610.270.1039.6737.108		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		2,521.86	2,521.04	0.00
					Totals:	2,521.86	2,521.04	0.00
					Un-Expended Bal:	(2,521.04)	Budget Balance:	(2,521.04)
610.270.1040.6737.108		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		3,730.47	3,729.88	0.00
					Totals:	3,730.47	3,729.88	0.00
					Un-Expended Bal:	(3,729.88)	Budget Balance:	(3,729.88)
610.270.1041.6731.103		FF&E Welding Chinle			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				51,102.00			
	120032	LINCOLN ELECTRIC COMPANY (THE)	08/01/11	Closed		49,104.00	46,500.00	0.00
	120066	PRAXAIR DISTRIBUTION INC	08/24/11	Closed		4,601.62	4,601.62	0.00
					Totals:	53,705.62	51,101.62	0.00
					Un-Expended Bal:	0.38	Budget Balance:	0.38
610.270.1041.6731.106		FF&E Welding Window Rock			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				31,705.90			
	120242	FOUR CORNERS WELDING	03/29/12	Closed		22,682.22	22,682.22	0.00
					Totals:	22,682.22	22,682.22	0.00
					Un-Expended Bal:	9,023.68	Budget Balance:	9,023.68
610.270.1041.6731.107		FF&E Welding Sanders			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				3,560.00			
	120288	TOOL FETCH	04/24/12	Open		898.86	0.00	898.86
	120292	BAILEIGH INDUSTRIAL	04/24/12	Closed		2,082.20	2,245.00	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
					Totals:	2,981.06	2,245.00	898.86
					Un-Expended Bal:	1,315.00	Budget Balance:	416.14
610.270.1041.6737.106		Welding - Technology			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120242	FOUR CORNERS WELDING	03/29/12	Closed		2,075.98	2,075.98	0.00
					Totals:	2,075.98	2,075.98	0.00
					Un-Expended Bal:	(2,075.98)	Budget Balance:	(2,075.98)
610.270.1041.6737.108		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		2,719.27	2,698.95	0.00
					Totals:	2,719.27	2,698.95	0.00
					Un-Expended Bal:	(2,698.95)	Budget Balance:	(2,698.95)
610.270.1042.6720.101		Bldgs & Imps. ECE MVHS			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				47,244.52			
	120016	PAGE STEEL	07/20/11	Void		979.00	0.00	0.00
	120041	SUNLAND ASPHALT	08/03/11	Closed		47,244.52	46,994.04	0.00
					Totals:	48,223.52	46,994.04	0.00
					Un-Expended Bal:	250.48	Budget Balance:	250.48
610.270.1042.6737.108		Capital Outlay			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				5,192.50			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		4,267.30	4,265.90	0.00
					Totals:	4,267.30	4,265.90	0.00
					Un-Expended Bal:	926.60	Budget Balance:	926.60
610.270.1044.6731.101		FF&E Agriscience Kayenta			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				53,590.90			
	120061	BIG R OF CORTEZ	08/23/11	Closed		2,590.90	2,590.90	0.00
					Totals:	2,590.90	2,590.90	0.00
					Un-Expended Bal:	51,000.00	Budget Balance:	51,000.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status	Budgeted	P.O. Amt	Expenditures	Encumbrance
610.270.1045.6731.101		FF&E Graphic Comm Kayenta						
	BUDGETED AMOUNT.....				108,000.00			
	120092	CDW GOVERNMENT, INC.	09/21/11	Open		6,604.66	0.00	6,604.66
	120093	STITCH AND PRINT TECHNOLOGIES	09/21/11	Open		7,760.53	0.00	7,760.53
	120094	BROTHER INTERNATIONAL	09/21/11	Open		12,841.51	10,442.72	2,410.68
					Totals:	27,206.70	10,442.72	16,775.87
					Un-Expended Bal:	97,557.28	Budget Balance:	80,781.41
610.270.1045.6737.105		Technology - Graphic Com. Red Mesa			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120203	RED MESA UNIFIED SCHOOL DIST.	02/16/12	Closed		501.21	501.21	0.00
					Totals:	501.21	501.21	0.00
					Un-Expended Bal:	(501.21)	Budget Balance:	(501.21)
610.270.1045.6737.107		Technology Graphics Sanders			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				5,500.00			
	120281	APPLE	04/24/12	Open		5,185.18	0.00	5,185.18
					Totals:	5,185.18	0.00	5,185.18
					Un-Expended Bal:	5,500.00	Budget Balance:	314.82
610.270.1045.6737.108		FF&E Graphics Tuba City			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				12,332.73			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		18,524.95	18,501.77	0.00
					Totals:	18,524.95	18,501.77	0.00
					Un-Expended Bal:	(6,169.04)	Budget Balance:	(6,169.04)
610.270.1050.6720.104		Bldgs & Imps Drafting Ganado			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120125	ALLAN GEORGE ENTERPRISES	10/31/11	Open		3,290.79	0.00	3,290.79
					Totals:	3,290.79	0.00	3,290.79
					Un-Expended Bal:	0.00	Budget Balance:	(3,290.79)
610.270.1050.6737.104		Technology - Drafting			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120126	COMLINK SOUTHWEST, LLC	11/01/11	Open		4,634.63	0.00	4,634.63

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120141	THE CAD STORE	11/17/11	Closed		5,152.56	5,157.29	0.00
					Totals:	9,787.19	5,157.29	4,634.63
					Un-Expended Bal:	(5,157.29)	Budget Balance:	(9,791.92)
610.270.1050.6737.107		Technology Drafting Sanders			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				5,500.00			
	120285	CDW GOVERNMENT, INC.	04/24/12	Closed		2,800.64	2,800.65	0.00
					Totals:	2,800.64	2,800.65	0.00
					Un-Expended Bal:	2,699.35	Budget Balance:	2,699.35
610.270.1051.6731.101		FF&E Nursing Monument Va			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				3,500.00			
	120127	MASS GROUP INC.	11/03/11	Closed		1,475.50	1,372.31	0.00
	120131	HEALTH PRODUCTS FOR YOU	11/07/11	Closed		119.63	126.99	0.00
					Totals:	1,595.13	1,499.30	0.00
					Un-Expended Bal:	2,000.70	Budget Balance:	2,000.70
610.270.1051.6731.106		FF&E Nursing Window Rock			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,700.00			
	120247	WAYFAIR	03/29/12	Open		1,410.78	0.00	1,410.78
					Totals:	1,410.78	0.00	1,410.78
					Un-Expended Bal:	2,700.00	Budget Balance:	1,289.22
610.270.1051.6737.107		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120285	CDW GOVERNMENT, INC.	04/24/12	Closed		2,800.64	2,800.63	0.00
					Totals:	2,800.64	2,800.63	0.00
					Un-Expended Bal:	(2,800.63)	Budget Balance:	(2,800.63)
610.270.1051.6737.108		Nursing - Technology			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120135	TECH DEPOT BY OFFICE DEPOT	11/16/11	Closed		897.93	897.11	0.00
					Totals:	897.93	897.11	0.00
					Un-Expended Bal:	(897.11)	Budget Balance:	(897.11)

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
610.270.1058.6731.103		Furniture and Equipment			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				73,000.00			
	120115	EMPIRE/CAT	10/20/11	Closed		79,435.00	79,327.75	0.00
					Totals:	79,435.00	79,327.75	0.00
					Un-Expended Bal:	(6,327.75)	Budget Balance:	(6,327.75)
610.270.2600.6731.515		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120158	HILLYARD	01/03/12	Open		716.60	707.40	9.20
					Totals:	716.60	707.40	9.20
					Un-Expended Bal:	(707.40)	Budget Balance:	(716.60)
610.270.4500.6330.500		OTHER PROFESSIONAL SERVI			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120108	BCDM	09/28/11	Open		53,413.75	53,419.80	0.00
	120143	LOREN V. SADLER ARCHITECT, INC.	11/17/11	Open		23,769.00	21,269.00	2,500.00
	120151	ARROWHEAD ENGINEERING, INC.	12/05/11	Open		2,011.00	750.00	1,261.00
	120156	BCDM	12/20/11	Open		25,200.00	0.00	25,200.00
	120198	CHAMPION PRESSURE WASH, LLC	02/13/12	Closed		462.00	579.98	0.00
					Totals:	104,855.75	76,018.78	28,961.00
					Un-Expended Bal:	(76,018.78)	Budget Balance:	(104,979.78)
610.270.4500.6333.500		CONSTRUCTIOIN MANAGER			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				24,000.00			
	120026	O'MALLEY GROUP LLC (THE)	07/25/11	Open		60,000.00	60,530.00	0.00
					Totals:	60,000.00	60,530.00	0.00
					Un-Expended Bal:	(36,530.00)	Budget Balance:	(36,530.00)
610.270.4500.6450.500		Construction Services			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				2,025,361.12			
	120008	NAVAJO TRIBAL UTILITY AUTHORIT	07/11/11	Open		71,452.80	0.00	71,452.80
	120018	FCI CONSTRUCTORS, INC	07/25/11	Open		1,918,316.72	1,726,689.04	191,627.68
	120070	NAVAJO TRIBAL UTILITY AUTHORIT	08/25/11	Open		35,591.60	0.00	35,591.60
	120122	CLEARWING PRODUCTIONS, INC	10/25/11	Closed		1,275.72	1,275.72	0.00
	120168	MIDSTATE MECHANICAL	01/12/12	Closed		25,495.92	25,112.18	0.00

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120197	U.S. BANK	02/13/12	Closed		50.00	51.96	0.00
	120198	CHAMPION PRESSURE WASH, LLC	02/13/12	Closed		2,145.00	1,898.00	0.00
	120199	N.A.T.I.V.E REVOLVING FUND	02/13/12	Closed		1,270.00	1,270.00	0.00
	120261	U.S. BANK	04/04/12	Closed		200.00	0.00	0.00
					Totals:	2,055,797.76	1,756,296.90	298,672.08
					Un-Expended Bal:	269,064.22	Budget Balance:	(29,607.86)
610.272.1051.6642.101		Textbooks Nursing Kayenta			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				1,568.25			
	120078	COLLEGE OF EASTERN UTAH-SJC	09/06/11	Closed		1,608.84	1,476.00	0.00
	120080	COLLEGE OF EASTERN UTAH-SJC	09/13/11	Closed		100.55	92.25	0.00
					Totals:	1,709.39	1,568.25	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
610.272.1051.6642.102		Textbooks Nursing Pinon			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120078	COLLEGE OF EASTERN UTAH-SJC	09/06/11	Closed		1,508.29	1,383.75	0.00
					Totals:	1,508.29	1,383.75	0.00
					Un-Expended Bal:	(1,383.75)	Budget Balance:	(1,383.75)
610.272.1051.6642.103		Site Expenses Dist Funds			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				738.00			
	120078	COLLEGE OF EASTERN UTAH-SJC	09/06/11	Closed		502.76	461.25	0.00
	120080	COLLEGE OF EASTERN UTAH-SJC	09/13/11	Closed		301.66	276.75	0.00
					Totals:	804.42	738.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
610.272.1051.6642.104		Textbooks Nursing Ganado			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120078	COLLEGE OF EASTERN UTAH-SJC	09/06/11	Closed		1,508.29	1,383.75	0.00
					Totals:	1,508.29	1,383.75	0.00
					Un-Expended Bal:	(1,383.75)	Budget Balance:	(1,383.75)
610.272.1051.6642.105		Textbooks Nursing Red Mesa			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				738.00			

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
	120078	COLLEGE OF EASTERN UTAH-SJC	09/06/11	Closed		804.42	738.00	0.00
					Totals:	804.42	738.00	0.00
					Un-Expended Bal:	0.00	Budget Balance:	0.00
610.272.1051.6642.106		Textbooks Nursing Window Rock			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120078	COLLEGE OF EASTERN UTAH-SJC	09/06/11	Closed		804.42	738.00	0.00
					Totals:	804.42	738.00	0.00
					Un-Expended Bal:	(738.00)	Budget Balance:	(738.00)
610.272.1051.6642.107		Textbooks Nursing Sander			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120078	COLLEGE OF EASTERN UTAH-SJC	09/06/11	Closed		1,407.74	1,291.50	0.00
					Totals:	1,407.74	1,291.50	0.00
					Un-Expended Bal:	(1,291.50)	Budget Balance:	(1,291.50)
610.272.1051.6642.108		Textbooks Nursing Tuba City			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120078	COLLEGE OF EASTERN UTAH-SJC	09/06/11	Closed		1,206.63	1,107.00	0.00
					Totals:	1,206.63	1,107.00	0.00
					Un-Expended Bal:	(1,107.00)	Budget Balance:	(1,107.00)
625.270.1045.6737.106		TECHNOLOGY - WINDOW ROCK			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120245	ACADEMIC SUPERSTORE	03/29/12	Closed		10,375.39	10,375.39	0.00
					Totals:	10,375.39	10,375.39	0.00
					Un-Expended Bal:	(10,375.39)	Budget Balance:	(10,375.39)
625.270.1050.6737.106		Undesignated			Budgeted	P.O. Amt	Expenditures	Encumbrance
	BUDGETED AMOUNT.....				0.00			
	120246	CADSoft CONSULTING	03/29/12	Closed		4,681.50	4,681.49	0.00
					Totals:	4,681.50	4,681.49	0.00
					Un-Expended Bal:	(4,681.49)	Budget Balance:	(4,681.49)

Back to Agenda

Account Purchase Order History Report

Criteria: Account Mask=???.???.????.????.???

Fiscal Year: 2011-2012

Account Num	P.O.	Name Of Vendor	PO Date	PO Status				
			End of Report					
			Totals:		5,457,061.65	6,316,270.71	4,202,898.16	1,196,818.33

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 2, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Minutes from the May 9, 2012 Governing Board meeting and the May 11, 2012 Special Governing Board meeting

Minutes from the May 9, 2012 Governing Board meeting, and the May 11, 2012 Special Governing Board meeting are presented for review.

It is recommended that the minutes be approved.

Back to Agenda

Minutes
NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION
(N.A.T.I.V.E.)
Regular Governing Board Meeting
Wednesday, May 9, 2012
Primary School, School Board meeting room, Tuba City USD, Tuba City, AZ

Public Hearing

A. The public hearing was called to order at 10:49 AM by NATIVE Board Vice President Eugene Kirk, who turned the public hearing over to Superintendent Lesher and Business Manager Charles Waite.

B. Mr. Waite reviewed the FY12 revised expenditure budget number two. He informed public hearing attendees that the presented revised budget reflects the excess budget capacity move from M&O to unrestricted capital. The revised budget reflects an enrollment growth factor in the ADM count. This brings an additional budget of $139,000, of which $27,000 is unrestricted capital. The last revision in budget is the Arizona State Retirement System reimbursement to NATIVE employees, as NATIVE overpaid ASRS, as the FY12 ASRS contribution percentage rate was lowered towards the end of the FY12 fiscal year.

C. Board member Todacheeny inquired about the ninth grade enrollment, and the gifts and donations fund. Business Manager Waite addressed Board member Todacheeny's concerns. Board member Allen remarked that attendees should be aware of the revised budget. Business Manager Waite assured attendees that the presented revised budget is well within limitation and recommends approval of the revised budget as a Board meeting agenda item.

D. The public hearing was adjourned at 11:07 AM.

Meeting

Board President Margaret Yazzie attended the meeting via teleconference, and Board Vice President Eugene Kirk presided over the meeting.

1. The regular meeting was called to order at 11:08 AM by Eugene Kirk, Vice President

Present – Governing Board:	Margaret Yazzie, Sanders Unified School District *(via teleconference)*
	Eugene Kirk, Window Rock Unified School District
	Theodore Allen, Chinle Unified School District *(via teleconference)*
	Lavina Smith, Kayenta Unified School District *(via teleconference)*
	Wallace Todacheeny, Red Mesa Unified School District
	Shannon Tooke, Tuba City Unified School District
Absent – Governing Board:	Ambrose Shepherd, Ganado Unified School District
	Mary Tom, Pinon Unified School District

2. Board Member Tooke led the Pledge of Allegiance for Board Members and attendees.

3. Ralph Navarro, Tuba City HS Principal, welcomed NATIVE Board Members and meeting attendees.

4. In addition to the six Governing Board Members, the NATIVE Superintendent, the NATIVE Central Campus Principal, the NATIVE CTE Coordinator, the NATIVE secretary, the NATIVE Business Manager, 4 NATIVE site CTE Directors, 1 NATIVE site administrator, 2 NATIVE site secretaries, for a total of 18, were in attendance for all or part of the meeting.

5. Superintendent Lesher presented and recommended the presented agenda be approved.

Board member Tooke motioned to approve agenda as presented and recommended by Superintendent Lesher, motion seconded by Theodore Allen. Board secretary recorded member votes with a roll call vote.

Back to Agenda

Vote: 4 in favor, 0 opposed, 1 abstained. The motion carried.

Call to the Public: Clyde McBride, MVHS CTE Director, referenced CTE programming at Monument Valley HS including MVHS CTE Scholarships, an open invitation to meeting attendees to the CTE banquet, May 17, 2012, the Ag program's recognition in the national Time Magazine. CTE Director McBride asked the NATIVE Board to carefully consider programmatic and personnel agenda items prior to deferring them or tabling them, as parents and community tend to get upset with the consequences of Board actions and CTE Directors are also targeted as a result.

6. Presentations and Reports:

6.1. Superintendent's Report: The Superintendent's Report, included in the Board Agenda Packet DVD, was summarized by Superintendent Lesher. She thanked everyone for their attendance and highlighted the NATIVE status, NATIVE Central Campus Grand Opening, JTED Superintendent Association (JSA) update, UVU/CBJT/NSF Grant update, and the Superintendent's calendar for April, 2012, and May, 2012.

Motion to approve the Superintendent's report as presented and recommended by Superintendent Lesher was made by Shannon Tooke, seconded by Wallace Todacheeny. Board secretary recorded member votes with a roll call vote.

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

6.2. The Principal's Report, included in the Board Agenda Packet DVD, and was recognized by Superintendent Lesher. Principal Tsosie was available for questions.

6.3. Board

6.3.1. Superintendent Lesher indicated that the 2012 Board retreat requires Board input. A hard copy of recommended dates/locations of the 2012 Board retreat was given to Board members in attendance. Board members returned their survey to the Board secretary for compilation of Board preferences for the 2012 Board retreat.

6.3.2. Travel Reports

Board member Tooke recommended that Board travel reports, agenda items 6.3.2.1. through 6.3.2.7. be deferred to the next Board meeting.

6.3.3. Upcoming Travel

Superintendent Lesher presented the upcoming Board travel and advised Board members to contact Board secretary to request Board travel if interested, which included the ASBA Delegate Assembly and the 2012 ACTE Summer Conference.

6.4. Site Presentation

6.4.1. Woody Begay, Tuba City CTE Director welcomed attendees and reported on the CTE programs at Tuba City HS. Mr. Begay reported Education Professions and Early Childhood CTE programs are participating through Arizona Department of Education (ADE) national grant for rigorous programs of study (POS) and received $35,000, and national and state recognition. TCHS CTE teachers will be presenters at an upcoming "Math in CTE" statewide workshop. The Welding program is doing well and two TCHS students won scholarships at Skills NATIVE 2012 for Tulsa Welding School. BMAS has their student store operational and the Auto program is doing better now that program equipment is available. As CTE Director, Mr. Begay received acknowledgement from ADE for his timely submittal of required reports. He reiterated his request from the May NATIVE Board meeting to receive NATIVE Board meeting reports.

6.5. Financial Report

Business Manager Waite presented the 2011/2012 monthly financial reports that included cash balance, revenue, monthly Board report, and site reports. All financial records have been reconciled with the county school superintendent's and the county treasurer's offices. All expenditures are well within the budget. Superintendent Lesher recommended approval of presented financial report.

Motion to approve the Financial report as presented by Business Manager Waite, and recommended by Superintendent Lesher was made by Theodore Allen, seconded by Shannon Tooke. Board secretary recorded member votes with a roll call vote.

Back to Agenda

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

7. Consent Agenda

Motion to approve consent agenda items as presented and recommended by Superintendent Lesher was made by Shannon Tooke, seconded by Wallace Todacheeny. Superintendent Lesher read the consent agenda items 7.1. to 7.10. into the minutes:

- 7.1. Minutes of the NATIVE Governing Board meeting on April 11, 2012.
- 7.2. FY12 budget amendment for (7.2.1.) Ganado HS, (7.2.2.) Pinon HS, (7.2.3.) Valley (Sanders) HS.
- 7.3. Superintendent, Business Manager, and Board President as signatures on General Statement of Assurances for NATIVE.
- 7.4. NATIVE Program Offerings for FY13.
- 7.5. FY13 NATIVE District Calendar.
- 7.6. 2012 NATIVE District Summer Schedule.
- 7.7. FY13 Meeting and Work Session Schedule.
- 7.8. NATIVE JTED site IGA.
- 7.9. Expenditures for meal services.
- 7.10. Accounts payable vouchers #1240 #1241, #1242, #1243, payroll vouchers #24, #25.

Board secretary recorded member votes with a roll call vote.
Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

Motion to approve to enter executive session was made by Shannon Tooke at 11:46 AM, seconded by Eugene Kirk. Board secretary recorded member votes with a roll call vote.
Vote: 3 in favor, 1 opposed, 1 abstained. The motion carried. (Margaret Yazzie rejoined the meeting; Theodore Allen left the meeting).

8. The Governing Board entered executive session. The Governing Board exited executive session.

Motion to exit executive session and reconvene regular session was made by Shannon Tooke at 12:11 PM, seconded by Eugene Kirk. Board secretary recorded member votes with a roll call vote.
Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

The Board recessed for lunch at 12:16 PM and agreed to continue the meeting at 1:00 PM.
The meeting commenced at 1:03 PM.

9. Unfinished Business

- 9.1. Superintendent Lesher presented employment of Dawn Galbraith as NATIVE District Nurse Assistant Training Program Manager. Superintendent Lesher recommended approval as presented the employment of Dawn Galbraith as NATIVE District Nurse Assistant Training Program Manager.

Motion to approve employment of Dawn Galbraith as NATIVE District Nurse Assistant Training Program Manager., as presented and recommended by Superintendent Lesher was made by Shannon Tooke, seconded by Margaret Yazzie. Board secretary recorded member votes with a roll call vote.
Vote: 4 in favor, 1 opposed, 0 abstained. The motion carried.

10. New Business

- 10.1. Superintendent Lesher presented the Consultant fees to FY12 VCDL CTE Directors, VCDL facilitators, VCDL Instructor, Summer Agriculture Camp Consultant, Professional Development. Superintendent Lesher recommended approval of consultant fees to FY12 VCDL CTE Directors, VCDL facilitators, VCDL Instructor, Summer Agriculture Camp Consultant, Professional Development as follows and presented:
  - 10.1.1. Gregory Lelvis, CHS CTE/VCDL Director
  - 10.1.2. Charlotte Salabiye, CHS VCDL Facilitator
  - 10.1.3. Doris Nelson, GHS CTE/VCDL Director
  - 10.1.4. Sharon Hollifield, GHS VCDL Facilitator
  - 10.1.5. Virginia Tsosie, CTE/RMHS VCDL Director
  - 10.1.6. Clyde McBride, CTE/MVHS VCDL Director
  - 10.1.7. Brenda Walker, MVHS VCDL Facilitator

Back to Agenda

10.1.8. Teddy Goodluck, CTE/VHS VCDL Director
10.1.9. Marcus Forrester, VHS VCDL Facilitator
10.1.10. Woody Begay, CTE/TCHS VCDL Director
10.1.11. Laura Largo, TCHS VCDL Facilitator
10.1.12. Damien Abplanalp, CTE/WRHS VCDL Director
10.1.13. Melissa Martinez, WRHS VCDL Facilitator
10.1.14. Katherine Reynolds R.N., Direct Care Worker Program VCDL Instructor
10.1.15. Elisa McBride, NATIVE Certified Summer Agriculture Workshop Consultant

Motion to approve the Consultant fees to FY12 VCDL CTE Directors, VCDL facilitators, VCDL Instructor, Summer Agriculture Camp Consultant, Professional Development, as presented and recommended by Superintendent Lesher was made by Shannon Tooke, seconded by Margaret Yazzie. Board secretary recorded member votes with a roll call vote.

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

10.2. Superintendent Lesher presented FY12 Summer School Contract addendum for Jefferson Greyeyes. Superintendent Lesher recommended approval of FY12 Summer School Contract addendum for Jefferson Greyeyes.

Motion to approve FY12 Summer School Contract addendum for Jefferson Greyeyes as presented and recommended by Superintendent Lesher was made by Wallace Todacheeny, seconded by Margaret Yazzie. Board secretary recorded member votes with a roll call vote.

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

10.3. Superintendent Lesher presented continuation of employment for FY13 of administrative staff (10.3.1.) Ronlye Tsosie, Central Campus Principal, and (10.3.2.) Frankie J. Gilmore, CTE Coordinator. Superintendent Lesher recommended approval of continuation of employment for FY13 of administrative staff (10.3.1.) Ronlye Tsosie, Central Campus Principal, and (10.3.2.) Frankie J. Gilmore, CTE Coordinator.

Motion to approve continuation of employment for FY13 of administrative staff (10.3.1.) Ronlye Tsosie, Central Campus Principal, and (10.3.2.) Frankie J. Gilmore, CTE Coordinator, as presented and recommended by Superintendent Lesher was made by Margaret Yazzie, seconded by Wallace Todacheeny. Board secretary recorded member votes with a roll call vote.

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

10.4. Superintendent Lesher presented continuation of employment for FY13 of certified staff (10.4.1.) Jefferson Greyeyes, Central Campus Regional Training Coordinator and CPI/CTE Instructor. Superintendent Lesher recommended approval of continuation of employment for FY13 of certified staff (10.4.1.) Jefferson Greyeyes, Central Campus Regional Training Coordinator and CPI/CTE Instructor.

Motion to approve continuation of employment for FY13 of certified staff (10.4.1.) Jefferson Greyeyes, Central Campus Regional Training Coordinator and CPI/CTE Instructor., as presented and recommended by Superintendent Lesher was made by Margaret Yazzie, seconded by Lavina Smith. Board secretary recorded member votes with a roll call vote.

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

10.5. Superintendent Lesher presented continuation of employment for FY13 of support staff (10.5.1.) Geraldine Begay, Superintendent and Board Secretary, and (10.5.2.) Carl Manson, Jr, District Custodian. Superintendent Lesher recommended approval of continuation of employment for FY13 of support staff (10.5.1.) Geraldine Begay, Superintendent and Board Secretary, and (10.5.2.) Carl Manson, Jr, District Custodian.

Motion to approve continuation of employment for FY13 of support staff (10.5.1.) Geraldine Begay, Superintendent and Board Secretary, and (10.5.2.) Carl Manson, Jr, District Custodian., as presented and recommended by Superintendent Lesher was made by Margaret Yazzie, seconded by Lavina Smith. Board secretary recorded member votes with a roll call vote.

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

11. Next Meeting Agenda Items: A special Board meeting via teleconference was called for Friday, May 11, 2012, 9:00 AM to consider the revised budget as discussed during the Public Hearing, 2013 Proposed expenditure budget. Next items: confirmation of retreat, Board travel reports.

Back to Agenda

12. Announcements: None.

13. The next regular Board meeting is scheduled for Wednesday, June 13, 2012, at 10:00 AM at Window Rock USD.

14. Motion to adjourn meeting was made by Margaret Yazzie, seconded by Shannon Tooke at 1:18 PM. Board secretary recorded member votes with a roll call vote.

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

Dated this 9th day of May, 2012
Northeast Arizona Technological Institute of Vocational Education

By 
Karen Lesher, Superintendent

Back to Agenda

Minutes
NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)
Special Governing Board Meeting
Friday, May 11, 2012
NATIVE District Central Campus, NATIVE District, Kayenta, AZ
(Teleconference was enabled for Board and Public Participation)

Meeting

1. The special meeting was called to order at 9:18 AM by Margaret Yazzie, President.
   Present – Governing Board: Margaret Yazzie, Sanders Unified School District *(via teleconference)*
   Ambrose Shepherd, Ganado Unified School District *(via teleconference)*
   Lavina Smith, Kayenta Unified School District *(via teleconference)*
   Wallace Todacheeny, Red Mesa Unified School District *(via teleconference)*
   Shannon Tooke, Tuba City Unified School District *(via teleconference)*
   Absent – Governing Board: Eugene Kirk, Window Rock Unified School District
   Theodore Allen, Chinle Unified School District
   Mary Tom, Pinon Unified School District
   In addition to the five Governing Board Members, the NATIVE Superintendent, the NATIVE Business Manager, the NATIVE Central Campus Principal, the NATIVE CTE Coordinator, and the NATIVE secretary, for a total of 10, were in attendance.

2. New Business
   Business Manager Waite presented the revised expenditure budget as discussed during the Public Hearing, Wednesday, May 9, 2012. He indicated the presented revised budget stands as it was discussed during the Public Hearing held on Wednesday, May 9, 2012. The revised budget needs to be submitted to Arizona Department of Education by May 15, 2012. Superintendent Lesher recommended approval of the revised NATIVE expenditure budget number two as presented and discussed during the Public Hearing, May 9, 2012, which is the budget considered today.

Motion to approve the revised NATIVE expenditure budget number two as presented by Business Manager Waite and recommended by Superintendent Lesher was made by Ambrose Shepherd, seconded by Shannon Tooke. Board secretary recorded member votes with a roll call vote.
Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

3. Motion to adjourn meeting was made by Shannon Tooke, seconded by Wallace Todacheeny at 9:20 AM. Board secretary recorded member votes with a roll call vote.

Vote: 5 in favor, 0 opposed, 0 abstained. The motion carried.

Dated this 11th day of May, 2012
Northeast Arizona Technological Institute of Vocational Education

By 

Karen Lesher, Superintendent

Back to Agenda

Northeast Arizona Technological Institute of Vocational Education

BUDGET REVISION REQUEST FY12

P.O. Box 710, Kayenta, Arizona 86033 928-697-2500

Site CTE Director	School Site, District	FY11 M&O, 610, 625 Carryover	FY12 Allocation 001 & 610
Ted Goodluck	Valley HS, Sanders USD	FY11 M&O Carryover $49,482, FY12 M&O/610 Budget $108,812.50,	FY11 Capital Carryover $19,190.08 = $177,484.58

Function Code Instruction 1000	Object Code	Description	Program(s) Impacted and Goal Impacted	Latest FY12 Approved Budget	Requested Changes	Total Budget Request
Salaries	6100	Agriculture Teacher / All CTE Teachers & Advisor Stipends for Workshops, CTSO, CTE Educational Off-Duty Activities / Programs.	All Approve Progs.	$ 44,000.00	$ (4,000.00)	$ 40,000.00
Employee Benefits	6200	Agriculture / CTE Teacher Benefits	All Approve Progs.	$ 17,920.00		$ 17,920.00
Purchased Prof Services	6300	CTSO (HOSA, FFA, SkillsUSA) Dues, Site License Renewal Cost, NPC Tuition	All Approve Progs.	$ 10,000.00		$ 10,000.00
Prchsd Property Services	6400					$ -
Other Purchased Services	6500					$ -
Supplies	6600	Instructional Supplies & Materials to meet the needs of Valley CTE Level I, II and III programs so that students may meet state requirements. Supplies for student instruction/resource for all CTE programs. Content specific software for all CTE programs. Supplemental supplies /materials to enhance all CTE approved programs as needed. Supplies for instructional projects.	All Approve Progs.	$ 16,892.50		$ 16,892.50
Other Expenses	6800	Student Travel	All Approve Progs.	$ 25,000.00	$ 2,000.00	$ 27,000.00
			SUBTOTAL INSTRUCTION 1000	$ 113,812.50	$ (2,000.00)	$ 111,812.50
Support Services 2100, 2200, 2600 - 2900						
Salaries	6100	CTE Local Director / CTE Data Collector	All Approve Progs.	$ 3,500.00		$ 3,500.00
Employee Benefits	6200	CTE Local Director / CTE Data Collector Benefits	All Approve Progs.	$ 2,492.13		$ 2,492.13
Purchased Prof Services	6300	CTE Teacher Summer Conference Registration	All Approve Progs.	$ 9,000.00		$ 9,000.00
Prchsd Property Services	6400					$ -
Other Purchased Services	6500	CTE Teacher Hotel, Transportation, Per Diem for Summer Conference	All Approve Progs.	$ 11,000.00	$ 2,000.00	$ 13,000.00
Supplies	6600					$ -
Other Expenses	6800					$ -
				$ 25,992.13	$ 2,000.00	$ 27,992.13
Support Services - Admin 2300, 2400, 2500						
Salaries	6100					$ -
Employee Benefits	6200					$ -
Purchased Prof Services	6300	CTE Local Director Registration for Summer Conference	All Approve Progs.	$ 2,000.00		$ 2,000.00
Prchsd Property Services	6400					$ -
Other Purchased Services	6500	Travel expenses for NATIVE meetings and other CTE Director Travel	All Approve Progs.	$ 3,500.00		$ 3,500.00
Supplies	6600	CTE Local Director office supplies	All Approve Progs.	$ 1,000.00		$ 1,000.00
Other Expenses	6800					$ -
			SUBTOTAL NON-INSTRUCTIONAL SERVICES - 2300, 2400, 2500	$ 6,500.00	$ -	$ 6,500.00
Operation for Non-Instructional Services--3000						
Salaries	6100					$ -
Employee Benefits	6200					$ -
Purchased Prof Services	6300					$ -
Purchased Prof Services	6400					$ -
Purchased Prof Services	6500					$ -
Supplies	6600					$ -
Other Expenses	6800					$ -
			SUBTOTAL NON-INSTRUCTIONAL SERVICES - 3000	$ -	$ -	$ -
			TOTAL M&O	$ 146,304.63	$ -	$ 146,304.63

Back to Agenda

Function Code Unrestricted Capital (610)	Object Code	Description	Program(s) Impacted and Goal Impacted	Latest FY12 Approved Budget	Requested Changes	Total Budget Request
Property	6700	Construction Equipment (Ladders, Scaffold)	Construction (3,7)	$ 2,000.00		$ 2,000.00
Property	6700	Storage Container (All CTE Programs)	All Approve Progs.	$ -		$ -
Property	6700	Welding Equipment (Pipe Buggy 1@ 450.00, Roll Pipe Stands 8 @ 275.00)	Welding(3,7)	$ 1,200.00		$ 1,200.00
Property	6700	ipad III Classroom 10 Pak	Graphic	$ 5,500.00		$ 5,500.00
Property	6700	Computers-Classroom Set of 10	Draft/Nursing(3,7,12,4	$ 5,500.00		$ 5,500.00
Property	6700	Instructional Software	Agriculture(3,7,12,4)	$ -		$ -
Property	6700	Miter Saw / With Stand	Construction (3,7)	$ 1,000.00		$ 1,000.00
Property	6700	Two-Stage Gas-Powered Air Compressor	Construction (3,7)	$ 2,600.00		$ 2,600.00
Property	6700	Halls Magnum Green 8 X12 Foot Greenhouse Kit	Agriculture(3,7,12,4)	$ 3,500.00		$ 3,500.00
Property	6700	Industrial Abrasive Cut Off Saw-Mitering 14"	Welding(3,7)	$ 2,360.00		$ 2,360.00
Property	6700	MacBook Pro, 15-inch, 2.2GHz Quad-core Intel	All Approve Progs.	$ 2,282.18		$ 2,282.18
Property	6700	WWW Cattle Squeeze Chute	Agriculture(3,7,12,4)	$ 4,163.24		$ 4,163.24
Property	6700	Hand Held Scanner	All Approve Progs.	$ 1,074.53		$ 1,074.53
Property	6700					$ -
Property	6700					$ -
Property	6700					$ -
Property	6700					$ -
Property	6700					$ -
Property	6700					$ -
Property	6700					$ -
Property	6700					$ -
Property	6700					$ -
		TOTAL UNRESTRICTED CAPITAL - 610		$ 31,179.95	$ -	$ 31,179.95
Soft Capital (625)						
Property	6700			$ -	$ -	$ -
Property	6700			$ -	$ -	$ -
Property	6700			$ -	$ -	$ -
Property	6700			$ -	$ -	$ -
Property	6700			$ -	$ -	$ -
Property	6700			$ -	$ -	$ -
Property	6700			$ -	$ -	$ -
		TOTAL SOFT CAPITAL (625)		$ -	$ -	$ -
		TOTAL M&O, 610 AND 625		$ 177,484.58	$ -	$ 177,484.58

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 6, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: 2012 VCDL Facilitator Extra Duty Pay

Video Conferencing Distance Learning (VCDL) classes are broadcast and received using the NATIVE VCDL network during 2011-2012.

The following FY12 VCDL site Facilitators qualify for the indicated consultant fee to cover the extra duty time required to successfully present workshops, broadcast/receive VCDL classes, and provide oversight to program management.

The VCDL fee listed is from the NATIVE consultant pay schedule. The Board approved pay schedule follows this memo.

The following verifies the fee amount that the consultants qualify for:

Position	Fee Amount
Leah Begay, TCHS VCDL Facilitator ($1,275 / 2 = $637)	$637 (1/2 year)
Laura Largo, TCHS VCDL Facilitator	$637 (1/2 year)

It is recommended that the NATIVE Board approve the consultant fees as presented.

Back to Agenda

Northeast Arizona Technological Institute of Vocational Education
APPROVED VCDL EXTRA DUTY CHART

Amount	Broadcast CTE Teacher	No of VCDL classes taught per day
$1,530.00	X	1
$2,550.00	X	2
$3,060.00	X	3
$3,570.00	X	4

Amount (per class)	CTE Teacher in team taught class	Total No of VCDL remote sites participating
$765.00	X	1-3
$1,020.00	X	3-8

Amount	Facilitator in remote VCDL class	Total No of students
$1,020.00	X	1-8
$1,275.00	X	9-18
$1,530.00	X	More than 18

Amount (per school year)	CTE Director	Total Number of site VCDL classes
$1,275.00	X	1
$1,530.00	X	2-4
$1,785.00	X	5-6
$2,040.00	X	7 or more

NATIVE Board approved May, 2011 during a regular Governing Board meeting

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 1, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: FY13 Proposal Acceptance Form from the Trust

NATIVE District must carry property loss and liability coverage for the NATIVE District, its property, The Governing Board, Superintendent, and its employees. The coverage is included in the following proposal from The Trust. NATIVE had the same basic coverage with the Arizona School Risk Retention Trust (ASRRT-the Trust) since 2003. The total cost for the FY13 property loss and liability is $18,592. Our insurance coverage increases as NATIVE District adds property and facilities.

PrePaid Legal (PPL) insurance coverage provides NATIVE District with a $300,000 value of legal services, with no deductible. Franklin Hoover, Kathy Munroe, and Kellie Peterson, attorneys at Magnum, Wall, Stoops, and Warden, under PPL, have provided legal representation for NATIVE since 2005, and have successfully seen NATIVE through law suits, lease agreements and IGA's. Through PPL, attorneys may be recommended by PPL to represent the client or the client may select from an approved list. Through a review of the listing of Arizona attorneys, contact with the TRUST, and legal regional legal firms, I am unable to locate any Navajo attorneys specializing in school law. The Pre-Paid Legal services, at a cost of $1776 per month or $21,312 annually, provide the NATIVE District with access to an attorney firm for district required legal services. Pre-paid legal not only provides access to legal services, it also saves the district money if compared to an hourly attorney rate of $200-$250 per hour. Based on our legal use, an hourly rate legal charge would be nearly double the pre-paid legal fee charge. The pre-paid legal fee is adjusted annually based on use in the prior year.

It is my recommendation that the Board accept the Proposal Acceptance Form (PAF) from the Trust to continue insurance coverage for District property and liability, and for PrePaid Legal Coverage for attorney services as provided by Magnum, Wall, Stoops, and Warden, and to approve the Superintendent to be the Authorized Representative/Signature.

Back to Agenda

The Trust
in partnership with the Alliance and SCIP

Northeast AZ Technological Inst. of Vocational Education
Proposal Acceptance Form (PAF)
Date: 5/3/2012
Contribution Terms: 7/1/2012 until 7/1/2013

Trust Agreement Number: 280-2012

General Liability (including School Governing Board and Teachers Professional Liability)

Limit: $10,000,000/Occurrence, Offense, or Wrongful Act (except Employers Liability, which is $2,000,000/Accident or Disease)
Aggregate Limit: $10,000,000 Employee Benefit Administration Liability
$10,000,000 Professional Liability
$2,000,000 Employers Liability/Accident or Disease
Deductible: No deductible/Occurrence, Offense, or Wrongful Act (except Employers Liability, which is $500,000/Accident or Disease)

Automobile Liability

Contribution: $2,744

Limit: $10,000,000/Occurrence
$15,000 each Person/$250,000 each Accident Uninsured Motorist (Endorsement No. 4, Appendix A.1)
$15,000 each Person/$250,000 each Accident Underinsured Motorist (Endorsement No. 5, Appendix A.1)
Deductible: No deductible/Occurrence

Contribution: $1,119

Administrative Practices Liability (Endorsement No. 6A, Appendix A.1)

Coverage A and B:
Limit: $150,000/Claim: Administrative Practices Liability
Aggregate Limit: $300,000: Administrative Practices Liability

Coverage C:
Limit: $100,000/Claim: Criminal Legal Defense
Aggregate Limit: $200,000: Criminal Legal Defense

Deductible: No deductible/Occurrence

Contribution: $2,200

For Profit Activities (Endorsement No. 8, Appendix A.1)

Limit: $1,000,000/Occurrence (0 Activities)
Deductible: No deductible/Occurrence

Contribution: Available, but Not Accepted

Excess Liability

First Excess: $10,000,000 excess of $10,000,000/Occurrence and underlying aggregate limit, where applicable

Contribution: $1,155

Second Excess: $5,000,000 excess of $20,000,000/Occurrence and underlying aggregate limit, where applicable

Contribution: $500

Third Excess: $10,000,000 excess of $25,000,000/Occurrence and underlying aggregate limit, where applicable

Contribution: $500

Fourth Excess: $15,000,000 excess of $35,000,000/Occurrence and underlying, $50,000,000 aggregate limit, where applicable

Contribution: Included at no charge

All Risk Property (including Flood and Earthquake)

Limit: Total Insurable Value: $7,742,652
Flood Limit: $100,000,000/Occurrence, Annual Aggregate shared with all Trust members
Earthquake Limit: $100,000,000/Occurrence, Annual Aggregate shared with all Trust members
Deductible: $1,000/Occurrence

Contribution: $9,813

Mold Coverage Reinstatement of Limit Program (Endorsement No. 1, Appendix A.3)

Limit: $25,000/Occurrence of Fungus, Bacteria, or Wet or Dry Rot Remediation by Location
Aggregate Limit: $75,000/Agreement Period (Coverage Year)
Deductible: $1,000/Occurrence

Contribution: Available, but Not Accepted

Course of Construction (Endorsement No. 3, Appendix A.3)

Limit: Total Insurable Value of the renovation project
Deductible: $1,000/Occurrence

Contribution: Available, but Not Accepted

Back to Agenda

The Trust
in partnership with the Alliance and SCIP

Northeast AZ Technological Inst. of Vocational Education
Proposal Acceptance Form (PAF)
Date: 5/3/2012
Contribution Terms: 7/1/2012 until 7/1/2013

Trust Agreement Number: 280-2012

Automobile Physical Damage

Limit:	Actual Cash Value
Deductible:	Comprehensive: $250/Accident/Vehicle
Deductible:	Collision: $250/Accident/Vehicle

Contribution: $361

Equipment Breakdown

Limit:	$100,000,000/Occurrence, Property Damage and Extra Expense Combined
Deductible:	$1,000/Occurrence

Contribution: Available, but Not Accepted

Commercial Crime

Limits:	$1,500,000/Occurrence:	Employee Theft - Per Loss Coverage
	$1,500,000/Occurrence:	Forgery or Alteration
	$1,500,000/Occurrence:	Inside Premises - Theft of Money and Securities
	$1,500,000/Occurrence:	Inside Premises - Robbery or Safe Burglary of Other Property
	$1,500,000/Occurrence:	Outside Premises
	$1,500,000/Occurrence:	Computer Fraud
	$1,500,000/Occurrence:	Funds Transfer Fraud
	$1,500,000/Occurrence:	Money Order and Counterfeit Currency
Deductible:	$100/Occurrence	

Contribution: $200

Storage Tank System Third Party Liability and Cleanup

Limit:	$2,000,000 each Claim
Aggregate Limit:	$2,000,000 Annual Aggregate
	Defense cost expires upon exhaustion of the liability limit
Deductible:	$10,000/Claim
Retroactive Date:	Per Schedule

Contribution: Available, but Not Accepted

Pre-Paid Legal Services Indemnity

Aggregate Limit:	$300,000
Deductible:	None

Contribution: $21,312

Annual Contribution Subtotal:	$39,904
Authorized Insurance Representative (AIR) Fee:	$1,197
TRUST Administration Fee:	$4,110
Annual Trust Contribution Grand Total:	**$45,211**

I, the undersigned, as the District Authorized Representative of Northeast AZ Technological Inst. of Vocational Education do hereby accept, on behalf of the above-named District, the coverage indicated above. I understand that for any type of coverage listed above that states “Available, but not accepted,” no coverage is being provided by the Trust in connection therewith for the applicable coverage period. In addition, no coverage, even if accepted, is in place if the corresponding annual contribution has not been paid to the Trust by the due date established by the Trust. I further represent and confirm that all information previously provided to the Trust by the District in the Exposure Summary for the applicable coverage period is accurate and complete.

Signature: _____ Date: 06/13/2012

Title: Superintendent

The Trust reserves the right to modify coverage limits, terms and conditions, including overall coverage structure, based on the results of reinsurance negotiations. The District will be notified if any such modifications result in a reduction in coverage or an increase in contribution. Nothing in this document is intended to expand the coverage provided pursuant to the Trust's Coverage Agreements, and the terms, limits, conditions, definitions, and exclusions of such Coverage Agreements will control the scope of coverage provided by the Trust.

Back to Agenda

The Trust
in partnership with the Alliance and SCIP

Northeast AZ Technological Inst. of Vocational Education
Proposal Acceptance Form (PAF)
Date: 5/3/2012
Contribution Terms: 7/1/2012 until 7/1/2013

Trust Agreement Number: 280-2012

Optional Coverages Offered by the Trust

For Profit Activities (Endorsement No. 8, Appendix A.1)

For Profit Activities is an optional coverage. It provides liability coverage for the member's for profit activities for operations that are not ordinary educational operations.

Limit:	$1,000,000/Occurrence (1 Activity)
Deductible:	No deductible/Occurrence
Annual Contribution (excludes AIR and Admin. fees):	$1,000

☐ Please mark the box and return this form to the Trust, if you wish to participate in the coverage program.

Mold Coverage Reinstatement of Limit Program (Endorsement No. 1, Appendix A.3)

Mold Coverage Reinstatement of Limit Program is an optional coverage. It offers $25,000 of additional no fault mold coverage for a specific location.

Limit:	$25,000/Occurrence of Fungus, Bacteria, or Wet or Dry Rot Remediation by Location
Aggregate Limit	$75,000/Agreement Period (Coverage Year)
Deductible:	$1,000/Occurrence
Annual Contribution (includes AIR and Admin. fees):	$24,500

☐ Please mark the box and return this form to the Trust, if you wish to participate in the coverage program.

NOTE: Please refer to the Coverage Agreements for a complete description of the coverages offered.

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 2, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Renewal of ASBAIT/Meritain Health Insurance for NATIVE Employees

NATIVE District has provided employee health insurance through ASBAIT (Arizona School Boards Association Insurance Trust) since NATIVE's first year of operation in 2003.

In order to ensure uninterrupted employee health insurance coverage through ASBAIT for FY13, ASBAIT requires a signed agreement from the district before the end of June, 2012.

The following items are required by ASBAIT Insurance Management:

1. The completed Rate Summary Sheet, signed and dated.
2. The completed Policy Statement signed and dated.
3. The Participation Agreement signed and dated.
4. The agreement for COBRA Administration signed and dated.

It is recommended that the Governing Board approve the renewal of ASBAIT/Meritain Insurance coverage for FY13 and authorize the Superintendent's signature on the Participation Agreement, the Rate Summary sheet, the Policy Statement and the COBRA Administration.

Back to Agenda

Northeast AZ Technological Institute of Vocational Education

2012

ASBAIT is pleased to present your proposed 2012 Benefits Plan.

Health Plan

Elaine Jung
Client Relationship Manager

18444 N. 25th Ave, #410
Phoenix, AZ 85023
ph: 602.789.8374
fax: 716.541.6663
elaine.jung@meritain.com
www.meritain.com

Back to Agenda

ASBAIT Board of Trustees:

Dr. Ron Richards
ASBAIT Chairman
Superintendent
Pendergast Elementary District

Barbara Robey
ASBAIT Past Chairman
ASBA Past President

Karla Soto
ASBAIT Vice Chairman
Business Manager
Nogales USD

Charlotte Gates
Business Manager
Sahuarita USD

Dr. Tim Ham
Superintendent
Madison Elementary District

Martie Payne
Board Member
Palominas Elementary District

Jerry Williams
Board Member
CAVIAT

Kevin England
Superintendent
Solomon Elementary District

Richard Carino
Board Member
Santa Cruz Valley UHS

Camille Holden
Mohave Community College

Linda Yazzie
Board President
Holbrook Unified School District

Dr. Tim Ogle
ASBAIT Treasurer
ASBA Executive Director

Meritain Health
(formerly AEI)
Plan Administrator and Marketing

18444 N. 25th Avenue #410
Phoenix, AZ 85023
(800) 762-2234
(602) 789-1170

March 12, 2012

Dear ASBAIT Member:

The Arizona School Boards Association Insurance Trust appreciates the opportunity to serve you.

The ASBAIT program has had another great year with the overall trust renewal averaging a single digit increase making this program second to none for Arizona School Districts. The Board of Trustees have approved and provided a 50% rate renewal buy down to assist your district during tough financial times. We are so pleased you have chosen to be part of such a successful trust program!

We have reviewed your district's claims experience along with the experience of the Trust as a whole, and the resulting rate changes are displayed on the renewal sheet provided in the renewal summary. In addition to your current plan, we have included the benefit schedules and corresponding rates for the other medical plan options available to your district. All plans are available as district sponsored plans and districts are allowed the opportunity to offer up to 3 benefit plans. ASBAIT's dental and vision plans/rates have also been included for your consideration.

Please take time to review the entire renewal summary which includes valuable ASBAIT information.

New for 2012-2013
ASBAIT will be offering onsite Biometric testing for all participating districts, you will receive further marketing information in the near future. This will also include a short HRA and blood pressure screening.

If your District is not participating in the Health U Safe U wellness program it is not too late to get started. A wellness culture within your District can have a positive impact on your claims utilization and resulting renewals.

Please sign and return the following enclosed documents to the address listed below

- **Renewal Rate Summary**
- **Participation Agreement**
- **Policy Statement**

Feel free to contact your Meritain Health (formerly AEI) Client Relations Manager if you have any questions. We value our relationship with you and we look forward to continuing this partnership for the upcoming July 1, 2012 - June 30, 2013 plan year.

Sincerely,

Your Client Relations Team

Penny L. Mondhink – Director	Direct 602.789.1943	penny.mondhink@meritain.com
Sheri Stephens - CRM	Direct 602.789.7774	sheri.stephens@meritain.com
Elaine Jung - CRM	Direct 602.789.8374	elaine.jung@meritain.com
Jana Larson - CRM	Direct 602.789.0812	jana.larson@meritain.com

"Trust the people who care for you"

Back to Agenda





Healthcare Reform _____ 1

Overview of IRS Code Section 105(h) _____ 2

Products and Services _____ 3

ASBAIT Retiree Program _____ 6

Consumer-Directed Health Plans _____ 7

2012-2013 Benefit Plan Changes _____ 8

Renewal Summary _____ 10

Required Forms

- Agreement for Participation _____ 11
- Policy Statement _____ 13
- COBRA Administration Agreement _____ 14
- Commission Statement _____ 15

Back to Agenda

Healthcare Reform

Healthcare reform, the Patient Protection and Affordable Care Act (PPACA), is the law of the land. As this law impacts nearly every business and individual in the U.S., we are working with our clients to ensure they are compliant with the law's provisions.

Below are the immediate key provisions effective for all plan years on or after October 1, 2010. We will work with you to ensure you are compliant with the appropriate provisions below.

- Dependent coverage until age 26, on ASBAIT medical only.
- No lifetime dollar caps on essential health benefits.
- Restricted annual dollar limits on essential health benefits.
- No preexisting clauses for children under age 19.
- No rescissions, except in cases of intentional misrepresentation or fraud.
- Coverage of first dollar for certain evidence based Preventive Care and certain immunizations.
- A Summary of Benefits and Coverage (SBC) and Uniform Glossary of Terms will be required to be given to participants or beneficiaries who enroll or re-enroll in group health coverage through an open enrollment period (including re-enrollees and late enrollees) upon the first open enrollment period that begins on or after September 23, 2012. SBCs will be required for all other participants and beneficiaries who enroll in group health plan coverage other than through an open enrollment period (including individuals who are newly eligible for coverage and special enrollees), beginning on the first day of the first plan year that begins on or after September 23, 2012.
- Establishment of claims procedures including internal and external reviews.
- Patient Protections, including choice of primary physician, access to emergency services and obstetrics and gynecological care.
- Reimbursement of high risk pools until 2014 for individuals who received a financial incentive to un-enroll from the group health plan.
- Reporting of certain information to the Secretary of HHS including:
    - Transparency requirements.
    - Quality of Care.
    - Cost reporting and rebate requirements.

As part of this renewal process, we will work with you to be sure you are compliant with the provisions that will affect your plan, now and in subsequent years. If you have any questions on the latest reform, please do not hesitate to contact me.

The above information should not be construed as legal or business management advice. Readers should contact their legal counsel before making any decisions based on the above information.

High-Level Overview of Internal Revenue Code Section 105(h) for a Self-Funded Health Plan

Under Internal Revenue Code Section 105(h), a self-funded health plan is prohibited from discriminating in favor of their **"highly compensated"** employees with respect to eligibility and/or benefits. Meaning, a group cannot provide greater benefits to their highly compensated employees then to their other employees.
A highly compensated employee is defined as any of the following individuals:

- The 5 highest paid officers
- Greater than 10% shareholders (including attribution); and
- The top 25% of the payroll (other than excludable employees**).

***An excludable employee is anyone who: (1) has less than 3 years of service at the beginning of the plan year, (2) is less than 25 years old at the beginning of the plan year, (3) is deemed a part-time or seasonal worker (working less than 25 hours per week or who work less than 7 months per year), (4) is a collectively bargained employee, or is (5) is a nonresident alien who receives no U.S. source-earned income.*

The 105(h) rules impose two tests a self-funded employer must pass: The Eligibility Test and the Benefits Test. Provided below is an overview of these tests and the consequences of failing either test.

The Eligibility Test

The Eligibility Test is intended to ensure the plan does not discriminate in favor of highly compensated individuals as related to their eligibility to participate. In order to determine if the plan passes the Eligibility Test, there are three tests that may be considered. The first test is to determine whether the Plan benefits 70% or more of all non-highly compensated employees in the employer's control group. The second test is to determine if the plan benefits 80% or more of all eligible, non-highly compensated employees in the employer's control group. The plan is deemed to pass this test, if 70% or more of all non-highly compensated employees are eligible to benefit. The third test is the fair cross-section test applicable to retirement plans.

If a plan fails the eligibility test, the employer must include as a part of the highly compensated employee's gross income any "excess reimbursements" received. The reimbursements are taxable and must be reported on the employee's W-2, and are exempt from FICA and FUTA.

The Benefits Test

The Benefits Test is intended to ensure the highly compensated employees are not receiving richer benefits. For example, are all participants eligible for the same benefits? Are there different premiums based on years of service or job position? Are different waiting periods imposed? If different benefits are offered, can all employees elect to participate in the benefit or are only certain employees allowed to participate?

In order to determine if a Plan passes the benefits test, first determine if all benefits provided are provided equally to highly compensated employees and non-highly compensated employees. Then ensure that none of the benefits discriminate in favor of any highly compensated employee.

If a plan fails the Benefits Test, than any richer benefit received by a highly compensated employee is considered "excess reimbursement." The reimbursements are taxable and must be reported on the employee's W-2, and are exempt from FICA and FUTA.

Products and Services

Medical/Dental/Vision/Life/COBRA

Medical and Maternity Management through Meritain Health

- Eight plan designs help ensure members find coverage that best fits their needs, including:
  - PPO plans.
  - High-Deductible Health Plans, featuring Health Savings Accounts (HSA) managed by Health Equity.
- Broad provider access is provided with the Blue Cross Blue Shield of Arizona network, including:
  - Take Care and Minute Clinics as a more affordable alternative to ER or urgent care clinics for non-emergent care.
- Life coverage provides financial peace of mind for employees and dependents.
- COBRA helps members maintain coverage regardless of employment status.
- Meritain Health's URAC accredited medical management program includes utilization, case and maternity management. These programs help identify high-cost, complex medical conditions and provide education and support that helps members achieve the best health outcomes.
  - **New for 2012,** the Tomorrow's Child maternity management program helps control maternity-related healthcare costs and promotes care to help prevent pre-term and low birth weight babies.

COBRA and HIPAA Administration — No Additional Cost

Compliance with the legislative requirements of COBRA and HIPAA demands specialized experience and knowledge that many employers do not possess in-house. We offer comprehensive COBRA and HIPAA administrative services to help ASBAIT clients maintain compliance with regulations while avoiding the significant financial penalties related to noncompliance.

Wellness Programs and Services — No Additional Cost

Studies demonstrate that 74 percent of today's healthcare dollars go toward treating diseases that are caused by unhealthy lifestyles and, therefore, are preventable. ASBAIT's wellness program supports employers' efforts to maximize the potential savings and other advantages derived from members' adopting healthier behaviors.

An **Edwards Risk Management** wellness consultant will work directly with your human resource staff to develop a customized program.

- **On-Site Biometrics – New for 2012**
  Onsite biometrics screenings, offered through Meritain Health in partnership with Interactive Health Solutions, give members a baseline from which to begin health improvements.
  - The biometrics blood draw analyzes more than 30 blood chemistries. Also included are a blood pressure reading and health risk assessment.
  - A Personal Health Evaluation is provided to members with blood draw results and educational information.
  - Programs from masters level health coaches help members impact areas where they may need support, such as weight loss or stress management.

- **Well Connected**
  Makes members aware of their health needs so they can take action for their health. Members receive quarterly wellness newsletters with health related information, healthy recipes, a Health Coach and campaign information.

- **Healthy U Safe U Wellness Program**
  The Healthy U Safe U Wellness Program, available through **Edwards Risk Management**, helps encourage members to impact, improve and maintain their own good health. A Wellness Coordinator and Wellness Committee help motivate members and maintain the program's success. Wellness activities focus on:
  - Stress reduction.
  - Physical fitness.
  - Workplace and home safety.
  - Weight management.
  - Personal health.
  - Community involvement.

- **Mobile Onsite Mammography**
  Mammography services are provided conveniently at the workplace through Mobile Onsite Mammography (MOM).*

- **On-site Flu Shots**
  Flu shots*, offered through Diversified Solutions, help maintain members' wellness.

**Minimum district participation required.*

- **Employee Assistance Program through Alliance Work Partners**
  - Confidential, toll-free access to this nurse line provides on-demand member support.
  - Work/life assistance and counseling on multiple quality-of-life concerns adds value to member healthcare benefits.
  - Face-to-face counseling with an in-network provider allows for additional support and improved member well-being.
  - On-site supervisory or staff training seminars provide extra educational opportunities.
  - RNs are available 24 hours a day, seven days a week to counsel members regarding their medical questions and concerns.

Utilization Management — No Additional Cost

The purpose of utilization management services is to ensure that patients receive optimal care in a proper setting for an appropriate cost. To achieve these objectives, ASBAIT precertifies hospital stays and selected outpatient procedures. To enhance the positive impact of utilization management services, ASBAIT provides integrated admission review, concurrent review and discharge planning.

Maternity Management — No Additional Cost

The Tomorrow's Child maternity management program targets high-risk pregnancies. Tomorrow's Child helps control maternity-related healthcare costs and promotes care to help prevent pre-term and low birth weight babies. By offering baby wellness education and counseling from the start, as well as personal monthly calls from RNs, the program helps minimize costs related to pregnancy and delivery complications.

Care Management — No Additional Cost

The purpose of ASBAIT's care management program is to identify and intervene in cases in which members face potentially catastrophic health conditions such as cancer, heart disease and organ transplants. By collaborating with patients, family members and medical treatment teams, ASBAIT ensures the delivery of the most cost-effective, high quality services possible while managing the costs associated with medical crises.

ASBAIT's transplant coordination program identifies members who are candidates for organ transplants. To minimize the significant cost of transplants, we coordinate access to the nation's largest transplant networks and nationwide facilities for organ and bone marrow transplants.

Life and Accidental Death and Dismemberment

Annually renewable term life insurance allows employers to protect members' families against financial hardship in the event of a death or critical accident.

Prescription Benefits Management

Catalyst Rx is ASBAIT's prescription benefits manager. Catalyst Rx pharmacy benefits management provides clients with a suite of innovative programs that help reduce the cost of medications while delivering efficient, award-winning service. Clients and members benefit from industry-leading levels of satisfaction.

Catalyst Rx services include:

Superior PBM plans

- Flexible plan designs
- Nationwide pharmacy network
- Dedicated account management and clinical teams
- Formulary management
- Strategies for generic efficiency
- Seamless implementation

Extensive programs and services

- Mail order and specialty services
- Member education programs
- Interactive online tools

Member satisfaction

- Industry-leading customer service

Ongoing support

- Audit and quality control programs
- Robust reporting capabilities
- Data analysis

Mail Service

Our mail service program, powered by Walgreens mail service, provides members with the convenient home delivery of maintenance medications. Our nationwide program is safe and confidential: every prescription is double-checked for accuracy by computer and by a licensed pharmacist. Medications are mailed in nondescript, tamper-evident packaging. Our e-prescribing service allows facilities to accept prescriptions online, adding to ease of fill and medication adherence.

ASBAIT Retiree Program

Retiree coverage is offered to ASBAIT districts that currently offer medical coverage to their active employees.

Qualifications for Coverage

The Employee must meet the qualifications for retirement under their district's retirement policy. The Retiree must have had active ASBAIT coverage immediately preceding their retirement status.

Board Members

Districts that provide coverage for active Board Members can extend coverage as provided for active members so as long as the Board Member has fulfilled a full four year term.

Coverage Termination

Retiree coverage terminates at age 65 (or when they become eligible for Medicare). This applies to both the Retiree and their covered spouse. If the Retiree turns 65 and coverage terminates, a covered spouse that is under 65 will be able to stay on the ASBAIT plan until they turn 65.

Retiree's coverage will terminate if their school district no longer participates in the ASBA Insurance Trust.

Premium Collection

The district is responsible for collecting Retiree premiums. The Retiree's premium will be included on the district's monthly billing.

Note: The ASBAIT Retiree coverage is eligible for the ASRS health insurance subsidy.

Renewals

Retirees from all participating districts have been combined in a separate division. **The Retiree's experience is not part of the district's experience**. At renewal time, the Retiree division is rated as their own group. Retirees from all districts will be given the same percentage increase based on the experience of the Retiree division and based on the pooling of the Trust overall.

Note: Retiring employees/Board Members must elect either COBRA **or** Retiree coverage.
Members that elect COBRA will not be entitled to return to the ASBAIT Retiree class.

Consumer-Directed Health Plans

ASBAIT's consumer-directed, high-deductible health plan designs increase an employer's ability to control costs while giving employees additional health benefit options. The CDHP model:

- Helps create healthier, better-informed members who are more invested in their healthcare.
- Improves members' wellness and decreases overall healthcare spending.
- Focuses on educating members on the real cost of healthcare.
- Gives members control over how to finance their plans.
- Puts many aspects of healthcare decision-making in the hands of the consumer.

ASBAIT offers a Health Savings Account through Health Equity

Health Savings Account with HealthEquity

- Contains funds contributed by employers for employees.
- Allows unused dollars to roll over for the future.
- Portable—employees keep their investment if employment is terminated.
- Enables employees to build financial assets.
- Debit card option.
- ASBAIT pays for monthly HSA account fee.

The HealthEquity program provides members with information and support to manage their healthcare finances and maximize their benefits, helping to foster consumerism. Around-the-clock access to knowledgeable HealthEquity specialists provides members with answers to their benefits-related questions. Healthy Equity adds to member satisfaction and helps employers realize annual cost savings of almost 15 percent.

2012-2013 Benefit Plan Changes

On March 23rd 2010, the Patient Protection and Affordable Care Act (PPACA) was signed into Law. ASBAIT is required to comply as of July 1, 2011. The following changes listed below are the only changes made to the ASBAIT benefit schedules and reflect HealthCare Reform mandates.

Every attempt has been made to outline most plan changes on all ASBAIT plans for the 2012-2013 plan year. It is recommended to review the schedule of benefits for the plan(s) your district currently offers in the 2011-2012 plan year and note any changes. The inclusion of all schedules is considered notification of benefit changes.

The regulations define "**Essential Health Benefits**" as meaning essential health benefits under section 1302(b) of the PPACA and "include at least the following general categories and the items and services covered within the categories: (1) ambulatory patient services; (2) emergency services; (3) hospitalization; (4) maternity and newborn care; (5) mental health and substance use disorder services, including behavioral health treatment; (6) prescription drugs; (7) rehabilitative and habilitative services and devices; (8) laboratory services; (9) preventive and wellness services and chronic disease management; and (10) pediatric services, including oral and vision care."

Plan Design Changes

There are currently nine different plans with active members under ASBAIT program.

- C700 to become **C750**; $700 deductible to become $750 deductible; Maximum out-of-pocket for" coinsurance goes from $4200 to $4500; co-insurance 75%.
- **Secure Care Plan** to be eliminated as of July 2012. Migrate members to new C750 (only change for them will be coinsurance **improves** from 70% to 75%, same out-of-pocket limits).

Benefit	2011-2012	2012-2013
Wigs	Not Covered	Considered an Essential Health Benefit, one every 24 months with no dollar limit for radiation, chemotherapy or alopecia.
Cochlear Implants & Hearing Aids	Cochlear Implants and Hearing Aids are paid with a $1,500 limit and limited to 1 every 3 years.	Considered an Essential Health Benefit, allow 1 every 3 years. Cochlear Implants subject to medical necessity.
Emergency Room Copays	Currently we have plan designs where the emergency room copay is applied as well as deductible and co-insurance.	Remove copay when the deductible and co-insurance apply (B plans, C plans, Secure Care and HDHP plans).

Benefit	2011-2012	2012-2013
TMJ Treatment	Plan has a $1,000 per lifetime maximum for TMJ treatment.	Considered an Essential Health Benefit, cover office based services up to $1,000 lifetime maximum. Out-patient surgery covered with medical necessity testing with one surgical benefit per life-time.
Physical Therapy (PT)	Plan limits physical therapy to a 3 month treatment plan per condition, plus $50 per visit.	Considered an Essential Health Benefit; therefore, limit to $50 per visit only.
Iron Supplements	Plan considers ineligible.	Cover Iron Supplement therapy when supported by laboratory testing document-ing clinical deficiency.
Obesity/Weight loss surgery waiting period	Plan states members must be on plan for 24 months and meet criteria.	Cover with current required criteria but reducing waiting period to 12 months on plan.
Prophylactic breast removal benefit	Plan does not cover prophy-lactic breast removal surgery. Cases are handled on an ap-peal basis and subject to medical necessity test.	Allow prophylactic breast removal when medical necessity is met. (Aetna, BCBS, United and Cigna all allow with medical necessity.)
BRCA testing benefit	Plan does not cover BRCA testing; however, appeals have been received and ap-proved when medical neces-sity is met.	Allow BRCA testing when medical necessity is met.
Coverage for Autism (Stevens Law Arizona)	Plan considers charges ineligible.	Cover same as mental health benefits.

NORTHEAST AZ TECH INSTITUTE (NATIVE)
EFFECTIVE JULY 1, 2012 THROUGH JUNE 30, 2013
PLANS AVAILABLE THROUGH ASBAIT

Renewal Summary

ASBAIT (PPO) PLANS ACTIVE MONTHLY PREMIUMS	A $15	A $25	B $15	B $25	C $30	C $750	HDHP $1,200	HDHP $2,400
Employee Only	$406.00	$390.00	$359.00	$343.00	$324.00	$308.00	$288.00	$272.00
+Spouse (Additional)	$406.00	$390.00	$359.00	$343.00	$324.00	$308.00	$288.00	$272.00
+ Child(ren) (Additional)	$339.00	$325.00	$299.00	$286.00	$270.00	$257.00	$240.00	$227.00
+ Family (Additional)	$652.00	$626.00	$576.00	$551.00	$520.00	$495.00	$460.00	$435.00

RETIREE RATES	B $25
Employee Only	$558.00
+Spouse (Additional)	$558.00
+ Child(ren) (Additional)	$467.00
+ Family (Additional)	$881.00

ACTIVE DENTAL / VISION	DENTAL	VISION
Employee Only	$36.00	$6.00
+Spouse (Additional)	$36.00	$6.00
+ Child(ren) (Additional)	$44.00	$6.00
+ Family (Additional)	$61.00	$11.00

RETIREE DENTAL / VISION	DENTAL	VISION
Employee Only	$43.00	$6.00
+Spouse (Additional)	$43.00	$6.00
+ Child(ren) (Additional)	$51.00	$6.00
+ Family (Additional)	$71.00	$11.00

BASIC LIFE & AD&D		
COVERAGE to max $100,000		
Employee Life (per $1,000)	$0.15	**If you are adding ASBAIT life coverage or changing your existing**
Employee AD&D (per $1,000)	$0.02	**ASBAIT life policy contact Meritain client services @ 1-800-762-2234**
Dependent Life (spouse/ (child(ren) per $1,000) *	$0.48	* Dependent Life volume available to a maxium of $10,000 spouse $5,000 child(ren)

- It is the option of the District to offer up to (3) Medical Schedules.
- Employees and their dependents must enroll in the same plan.

Please check your district choice(s) of no more than 3 plans below:

A15 ☑ **A25** ☐ **B15** ☐ **B25** ☐ **C30** ☐ **C750** ☐ **HD1200** ☐ **HD2400** ☐

Does your district budget for a specific medical schedule listed above? ☐ **Yes** ☐ **No**

If yes, indicate what schedule below:

A15 ☑ **A25** ☐ **B15** ☐ **B25** ☐ **C30** ☐ **C750** ☐ **HD1200** ☐ **HD2400** ☐

If applicable, what % or dollar amount is contributed by the district towards employee medical rates _____**%** **or** **$** _____

Please indicate your choices below:

Dental ☑ **Yes** ☐ **No** **Vision** ☑ **Yes** ☐ **No**

Employee Life ☐ **Yes** ☑ **No** **Dependent Life - Spouse / Child(ren)** ☐ **Yes** ☑ **No**

Employee Life Volume _____ **Spouse Life Volume** _____ **Child(ren) Life Volume** _____

_____ Superintendent _____ June 13, 2012

Authorized Signature **Title** **Date**

Back to Agenda

AGREEMENT FOR PARTICIPATION

PARTIES:

Northeast AZ Technological Institute of Vocational Education

and

The Arizona School Boards Association Insurance Trust ("TRUST")

RECITALS

DISTRICT has, through a selection procedure authorized by the laws of the State of Arizona, selected the TRUST to provide a program of employee benefits as set forth in the proposal submitted by the TRUST.

TRUST, through its Board of Trustees, provides a modified form of self-funded employee benefits as permitted by Arizona Revised Statutes Section 15-382 to school districts throughout Arizona, and desires to include the DISTRICT as a participant therein.

AGREEMENT

In consideration of the mutual promises and covenants contained herein, as a member of the ASBA Insurance Trust, the DISTRICT agrees to be bound in all respects by the terms and conditions of the Master Plan Document and the ASBAIT Agreement and Declaration of Trust, the provisions of which are incorporated herein by reference and also agrees to the following provisions. If any provision of this Agreement for Participation is inconsistent with either the Master Plan Document or the Agreement and Declaration of Trust, the latter document shall prevail over the terms of this Agreement for Participation.

1. The term of this Agreement shall begin July 1, 2012 and shall continue thereafter for a 12 month period. The DISTRICT may withdraw from the Trust and/or terminate participation in any Trust sponsored program at the end of the program year in which the DISTRICT is participating (June 30 unless otherwise agreed to in writing by the DISTRICT and the TRUST) by giving at least sixty (60) days written notification to the Trust prior to the close of such program year; and in the event of termination, the DISTRICT shall remain liable for any and all contributions required to be paid by the DISTRICT in that particular program during the remainder of the program year after the giving of notice that participation is being terminated. Upon termination, claims incurred during the contract year will be eligible for payment, provided the claims are received within six (6) months of the termination date. If the DISTRICT withdraws from the TRUST and/or terminates participation in any TRUST sponsored program, it shall have no right or claim to any portion of any surplus in the Fund(s). Subject to the foregoing, the participation of the DISTRICT under each coverage program shall continue until the program has been terminated or the TRUST and the DISTRICT agree to termination of such participation, except that the failure of the DISTRICT to pay contributions established by the TRUST or to comply with such rules and regulations as may be required of members shall be grounds for termination of the DISTRICT's participation in the TRUST.

2. DISTRICT shall enroll for and TRUST shall provide, those programs of employee benefits, which may include health, dental, vision, prescription card, and life insurance as requested by DISTRICT and agreed to in the proposal offered. DISTRICT agrees to pay to TRUST, the contribution and premium required on a monthly basis. In order to maintain the financial viability of the TRUST, the TRUST has the option at renewal to make changes to the schedule of benefits.

3. The DISTRICT shall pay contributions on such dates and in such amounts as the TRUST shall require for providing the benefits under each program and for administering the TRUST and shall comply with such decisions, by-laws and regulations promulgated or made by the TRUST. Notwithstanding any quotations by the TRUST of contributions expected to be due from the DISTRICT during a year or other fixed term, the TRUST at any meeting may determine the amounts of contributions required and the periods covered with authority to differentiate in the rates charged Participating Members, including the DISTRICT, based on their experience. In addition, notwithstanding any quotation by the TRUST of contributions expected to be due from the DISTRICT during a year or other fixed term, if it is determined by the Trustees that the Trust is insolvent, or is otherwise found to be unable to discharge its legal liabilities and other obligations while maintaining appropriate reserves for the purpose of paying reasonably anticipated claims, the TRUST may assess each Participating Member, including the DISTRICT, on a pro rata basis as calculated by the amount of each Participating Member's annual contribution in order to satisfy the amount of deficiency.

Unless agreed upon in advance and in writing, the TRUST requires a minimum participation of 90% of the current number of enrolled employees and dependents, as set forth in the rate summary addendum (unless multiple medical carriers are offered), or the benefit program may be subject to re-rating. The DISTRICT agrees to pay such contribution and premium as the TRUST may establish after such re-rating. The TRUST does not require a minimum participation for dependents.

ADMINISTRATIVE

1. The DISTRICT assumes all responsibility for dissemination of information concerning the TRUST, the plan of benefits, claim procedures, PPO directories, appeal procedures and COBRA Rights and Administration, to its participating employees and their dependents.
2. DISTRICT acknowledges that Adminco, Inc. is the Contracted Plan Administrator for the TRUST. Meritain is the Contracted Claims Administrator and has all responsibility for claims adjudication.
3. The TRUST incorporates the School District Policy Statement as reference for administrative purposes. If a completed School District Policy Statement is not attached, the TRUST Administrator will act to administer the benefit plan(s) in accordance with the policies established by the Plan Administrator of the Trust. All School District Policy Statement policies must be accepted by the Trust Administrator prior to taking effect.
4. A maximum of two months premium credit will be applied for retro-termination notifications. Districts will be charged back for any claim overpayments made due to retro-termination notifications.
5. Late Premium Notice/Rules: Contributions are due on the 1st of each month and are late after the last day of the month. Claim payments will be suspended until contributions are made current.
6. The DISTRICT must provide the required disclosure form and the TRUST must accept and approve such disclosure prior to coverage being effective.
7. Current ASBA membership required for participation with the ASBAIT Trust.

Dated this 13th day of June, 2012.

Northeast AZ Technological Institute of Vocational Education

_____
Authorized Signature

Karen Lesher
Printed Name of Authorized person

Superintendent
Title

Back to Agenda

ASBAIT 2012-2013 Policy Statement

Northeast AZ Technological Institute of Vocational Education

1. Who is eligible to participate in your employer sponsored benefit program? (i.e.: Active, Board Members)
   All full time employees and Board Members

2. What is your eligibility requirement for participation? (i.e.: number of hours worked per week)
   20 hours per week

3. Effective date for new hires – Please choose from one of the following:
   ☑ Coverage is effective on the Date of Hire.
   ☐ Coverage is effective on the first day of the month following (select one): ☐ Date of Hire ☐ 30 days ☐ 60 days ☐ 90 days

4. When is your District's Open Enrollment Period? _____

5. Along with your ASBAIT medical plan, what plans do you offer through ASBAIT? ☑ Dental ☑ Vision ☐ Life
   NOTE: If your District offers Life through ASBAIT ALL full-time employees must be enrolled.

6. What % or dollar amount, if any, is required of an employee toward the cost of *the Employee's* benefits?
   EE Medical $0.00 EE Dental $0.00 EE Vision $0.00

7. Are the EE's contributions ☑ Pre-Tax or ☐ Post-Tax

8. What % or dollar amount, if any, is required of an employee toward the cost of *Dependent* coverage?
   Dependent Medical _____ Dependent Dental _____ Dependent Vision _____

9. Are the Dependent contributions ☐ Pre-Tax or ☐ Post-Tax

10. Does your district allow employees to waive medical coverage? ☑ Yes ☐ No
    NOTE: If your District offers Life and allows the employee to waive they must be enrolled in Life only coverage.

11. Does your district allow employees to continue on the benefit plan when on a board approved leave of absence?
    ☑ Yes ☐ No

    ***NOTE**: If a covered employee is granted an approved leave of absence by their district, the covered employee and his/her dependents will be allowed to remain eligible on this plan during the approved leave provided any required contributions are made on the established due date each month. Eligibility under an approved leave is for a maximum of twelve (12) weeks. If the covered employee's leave continues beyond twelve (12) weeks, coverage can be continued under the COBRA provisions of this plan.*

12. Does your district offer retiree coverage? (If offered through COBRA only, check No) ☑ Yes ☐ No
    Which of the following ASBAIT coverages are retirees eligible for? ☑ Medical ☑ Dental ☑ Vision ☐ Life
    NOTE: Employees retiring after 6/30/06 are eligible for the B25 plan only and only until the first day of the month in which they turn 65.

13. District Tax ID#: 74-3092143 / District Mailing Address: P.O. Box 710, Kayenta, AZ 86033

14. District contact person for "Benefits": Geraldine Begay phone#: (928)697-2500 email: gerib@native.k12.az.us
    District contact person for "Billing": Karen Lesher phone#:(928)6997-2501email: klesher@native.k12.az.us
    (Signature /Title) _____ Superintendent Date: June.13., 2012

Back to Agenda

Agreement for COBRA Administration through ASBAIT

This document is to identify the processes of COBRA Administration as handled by Meritain Health *formerly Administrative Enterprises, Inc.* on behalf of the Arizona School Boards Association Insurance Trust on the behalf of their participant school districts.

As COBRA Plan Administrator for ASBAIT, Meritain Health agrees to the following conditions:

Notifications: Based on employee benefit selections and related information supplied by the school districts, Meritain Health will maintain Federal compliance for all required notifications.

Risk Management: MERITAIN HEALTH assures consistent adjudication of employees' COBRA eligibility and participation. School district records will be maintained in compliance with the Federal Law. Should MERITAIN HEALTH fail to maintain compliance, we will accept the fines and penalties as determined under Federal COBRA Law for our failure to properly carry out our duties and responsibility.

Premium Collections: MERITAIN HEALTH will handle the collection of COBRA premiums directly with the COBRA participants. COBRA participants will be reflected on monthly bills strictly as a memo item.

Services Provided by MERITAIN HEALTH:

- Qualifying event notifications and election forms to employees and dependents upon occurrence of a COBRA qualifying event.
- Qualifying event verification.
- Request data from participants as required by law.
- Mailing HIPAA "Certificates of Creditable Coverage" to participants upon termination of COBRA coverage.
- Provide full-service administration of COBRA participants handling all their questions.
- Processing elections and premium payments.
- Monitoring timely receipt of elections and premium payments.
- Managing timelines and requirements for continued COBRA participation.

Other Vendors: MERITAIN HEALTH will provide these services for other vendors dental or vision COBRA. The school district must inform MERITAIN HEALTH what other coverages (if any) a plan member has at the time of termination. Should a plan member elect COBRA for other vendor coverage, MERITAIN HEALTH will contact the school district so that they can inform their other vendors of the plan member's election of COBRA. Each month, MERITAIN HEALTH will collect the other vendor premiums and send a check to the school district along with a report showing the collected premiums for the month.

Acceptation of COBRA Services:

Our District agrees to allow ASBAIT/MERITAIN HEALTH to handle the COBRA Administration as detailed above.

Please check selections for other vendor COBRA Administration: ☑ Dental ☑ Vision

School District: **Northeast AZ Technological Institute of Vocational Education**
Date: June 13, 2012

Signature: _____ Title: Superintendent

Back to Agenda

Arizona School Boards Association Insurance Trust
Commission Statement/Authorization

ASBAIT Participating District/College: **Northeast AZ Technological Institute of Vocational Education**

Broker Name / Consulting Firm Name:

SS or TIN #: 74-3092143

Business Address: P.O. Box 710
(Street or P O Box)

Kayenta, AZ 86033
(City) (State) (Zip)

Business Phone: (928) 697-2500

License Number:

I as the authorized district representative direct the Arizona School Boards Association Insurance Trust (ASBAIT) to pay commissions to the above referenced broker for the 2012-2013 plan year. It is further understood that the premium quoted by ASBAIT is inclusive of the agreed upon commission. The term of this agreement shall be established by the district's participation in ASBAIT and the above named individual(s) appointment as agent of record.

Please select lines of coverage and provide % of commissions to be paid to your broker/consultant.

☐ Medical _____% ☐ Dental_____% ☐ Vision_____%

District Approval by:

_____
(Signature)

06/13/2012
(Title)

Superintendent
(Date)

ASBAIT Commission Statement 12-13

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 6, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Proposed Teacher Salary Schedule for 260 days

Following is the proposed teacher salary schedule for 260 days (Attachment "B"). The proposed salary schedule is based on the NATIVE Board approved teacher salary schedule for 190 days (Attachment "A"). After research and consultation among the NATIVE Business Manager, Superintendent, and Governing Board Secretary, it was determined that an additional certified teacher salary schedule is needed to cover the NATIVE District Central Campus year round instruction.

It is recommended that the NATIVE Board approve the proposed Teacher Salary Schedule 260 days as presented, to support NATIVE District's 12 month delivery of instruction.

Back to Agenda

Attachment "B"

Northeast Arizona Technological Institute of Vocational Education

INITIAL PLACEMENT CERTIFIED SALARY SCHEDULE
(FOR NEW EMPLOYEES ONLY)

2012/2013 CERTIFIED SALARY SCHEDULE (12 months, 260 days)

STEP	BA	BA+12	BA+24	BA+36	BA+48 or MA	MA+12	MA+24	MA+36	MA+48	MA+60	MA+72 or Doctorate
1	$ 43,789	$ 45,103	$46,456	$47,850	$ 49,285	$ 50,764	$ 52,287	$ 53,856	$55,471	$ 57,135	$ 58,849
2	$ 44,665	$ 46,005	$47,385	$48,807	$ 50,271	$ 51,779	$ 53,333	$ 54,933	$56,581	$ 58,278	$ 60,026
3	$ 45,559	$ 46,925	$48,333	$49,783	$ 51,277	$ 52,815	$ 54,399	$ 56,031	$57,712	$ 59,444	$ 61,227
4	$ 46,470	$ 47,864	$49,300	$50,779	$ 52,302	$ 53,871	$ 55,487	$ 57,152	$58,866	$ 60,632	$ 62,451
5	$ 47,399	$ 48,821	$50,286	$51,794	$ 53,348	$ 54,949	$ 56,597	$ 58,295	$60,044	$ 61,845	$ 63,700
6	$ 48,347	$ 49,798	$51,291	$52,830	$ 54,415	$ 56,048	$ 57,729	$ 59,461	$61,245	$ 63,082	$ 64,974

NOTE: receives sick leave, annual leave as per Board Policy

- **The District may allow up to five (5) years of verified full-time teaching experience.**
- **Employee health insurance is provided by the District. Dependent coverage is available.**
- **Steps may be given annually with Governing Board Approva**

Per Governing Board Policy GCBA, Salary Increases: "After initial placement on the appropriate salary schedule, salary increases will be calculated as a percentage of the employee's current salary OR a proposed set amount, subject to Governing Board approval". The Initial placement salary schedule does not apply to returning certified employees.

Board Consideration 6/13/2012

Back to Agenda

Attachment "A"

Northeast Arizona Technological Institute of Vocational Education

INITIAL PLACEMENT CERTIFIED SALARY SCHEDULE
(FOR NEW EMPLOYEES ONLY)

2011/2012 CERTIFIED SALARY SCHEDULE (9.5 Months, 190 work days)

STEP	BA	BA+12	BA+24	BA+36	BA+48 or MA	MA+12	MA+24	MA+36	MA+48	MA+60	MA+72 or Doctorate
1	$ 32,000	$ 32,960	$ 33,949	$ 34,967	$ 36,016	$ 37,097	$ 38,210	$ 39,356	$ 40,537	$ 41,753	$ 43,005
2	$ 32,640	$ 33,619	$ 34,628	$ 35,667	$ 36,737	$ 37,839	$ 38,974	$ 40,143	$ 41,347	$ 42,588	$ 43,865
3	$ 33,293	$ 34,292	$ 35,320	$ 36,380	$ 37,471	$ 38,595	$ 39,753	$ 40,946	$ 42,174	$ 43,440	$ 44,743
4	$ 33,959	$ 34,977	$ 36,027	$ 37,108	$ 38,221	$ 39,367	$ 40,548	$ 41,765	$ 43,018	$ 44,308	$ 45,638
5	$ 34,638	$ 35,677	$ 36,747	$ 37,850	$ 38,985	$ 40,155	$ 41,359	$ 42,600	$ 43,878	$ 45,195	$ 46,550
6	$ 35,331	$ 36,391	$ 37,482	$ 38,607	$ 39,765	$ 40,958	$ 42,187	$ 43,452	$ 44,756	$ 46,098	$ 47,481

NOTE: receives sick leave, and school year holidays, no annual leave

- **The District may allow up to five (5) years of verified full-time teaching experience.**
- **Employee health insurance is provided by the District. Dependent coverage is available.**
- **Steps may be given annually with Governing Board Approva**

Per Governing Board Policy GCBA, Salary Increases: "After initial placement on the appropriate salary schedule, salary increases will be calculated as a percentage of the employee's current salary OR a proposed set amount, subject to Governing Board approval". The Initial placement salary schedule does not apply to returning certified employees.

Board Approved 8/10/12

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 2, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: NATIVE District Technology Plan

As part of receiving funding through the Federal Erate Program, every recipient must have a state approved technology plan. NATIVE's current Technology Plan expires June 30, 2012 and needs to be resubmitted to Arizona.

The Governing Board and Technology Committee members have reviewed the plan and provided input for updates and revisions during the past five years. We must follow the ADE template and this year, all plans must be submitted electronically through the ALEAT ADE website. It is tied to the Continuous Improvement Plan, and includes the Needs Assessment. The Plan is a work in progress and will be reviewed and updated annually by the Governing Board and Technology Committee members.

The revised Technology Plan using the new Arizona Department of Education template covers the elements that NATIVE District apply for through erate, which includes bandwidth, telephone service, video conferencing distance learning carts, web hosting, and internet access.

It is recommended that the Governing Board approve the NATIVE District Technology Plan as presented.

Back to Agenda

TECHNOLOGY PLAN: LEA PROFILE AND CONTACT INFORMATION

EFFECTIVE DATES OF THE TECHNOLOGY PLAN (ENTER YEARS)						
Begin:	July 1,	2012		End:	July 31,	2015

LEA PROFILE

Complete the requested information.

LEA name:	NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (N.A.T.I.V.E. DISTRICT)
CTDS:	09 08 36 000
Number of schools in LEA	10
E-rate billed entity number (if not applicable, indicate N/A)	16020596

TECHNOLOGY PLAN CONTACT INFORMATION

Complete the requested information for both contacts.

PRIMARY TECHNOLOGY PLAN CONTACT INFORMATION

Name: Karen C. Lesher	Telephone #: 928 697 2501
Title: Superintendent	Fax #: 928 697 2502
Address: P.O. Box 710, Kayenta, AZ 86033	E-mail: klesher@native.k12.az.us

SECONDARY TECHNOLOGY PLAN CONTACT INFORMATION

Name: Ron Tsosie	Telephone #: 928 697 2504
Title: Central Campus Principal	Fax #: 928 697 2502
Address: P.O. Box 710, Kayenta, AZ 86033	E-mail: rtsosie@native.k12.az.us

Technology plans will be submitted online through a web based application in the Common Logon, https://www.ade.az.gov/CommonLogon/logon.aspx, "ALEAT" (Arizona Local Education Agency Tracker.) The Arizona Department of Education (ADE) will review the technology plan for accuracy and compliance.
Detailed records of all submissions (and accompanying documents) must be retained by the school district or charter school and made available for review or audit upon request.

Back to Agenda

TECHNOLOGY PLAN: VISION AND MISSION STATEMENTS

The vision and mission statements should reflect 21st Century technology. They should reveal how technology will increase academic achievement as well as students and teachers technology literacy skills.

VISION STATEMENT

The N.A.T.I.V.E. Vocational District technology vision is to provide the administrators, staff, and students, high school and adults, opportunities to access, integrate and communicate information within the school setting and to move beyond the classroom walls into the outside world of Career Technical Education (CTE) through the application of distance learning technologies. There will be appropriate staff, student, and parent interaction that will empower the students to be successful utilizing the strengths of their cultural heritage. All students will be given the opportunity, resources, and instruction to learn, excel, and become successful in their community and in the greater society. Increased use of technologies, computers, and interactive distance learning will be integrated across the curriculum to support life-long learning and literacy in the N.A.T.I.V.E. Vocational District educational goals.

MISSION STATEMENT

The N.A.T.I.V.E. Vocational District technology mission is to increase student achievement with an emphasis on literacy by expanding/improving Career Technical Education (CTE) offerings by utilizing interactive distance learning technologies to share CTE instructional programs and services following an evolving and integrated plan. The mission includes enhancing the educational process with opportunities using technology to help the N.A.T.I.V.E. Vocational District students pursue lifelong learning while building on their cultural and linguistic strengths.

Technology plans will be submitted online through a web based application in the Common Logon, https://www.ade.az.gov/CommonLogon/logon.aspx, "ALEAT" (Arizona Local Education Agency Tracker.) The Arizona Department of Education (ADE) will review the technology plan for accuracy and compliance.
Detailed records of all submissions (and accompanying documents) must be retained by the school district or charter school and made available for review or audit upon request.

Back to Agenda

TECHNOLOGY PLAN: TECHNOLOGY COMMITTEE AND PLAN EVALUATION

TECHNOLOGY COMMITTEE TIMELINE & EVALUATION:

The effectiveness of any plan is how adaptable it is to the changing circumstances that an organization experiences. **Technology plans should be reviewed at least annually to ensure they continue to reflect the needs and goals of the LEA.**

Technology Plan Timeline:

Describe how often will this technology committee meet to review, evaluate, and update this technology plan? (Annually, semi-annually, quarterly, monthly, weekly, etc.)

The Technology Plan Review, Update, and Evaluation meetings of the NATIVE Vocational District Technology Committee are scheduled twice each year at Governing Board Work Sessions and Retreats. Included in the agenda are discussions on the technology needs of teachers, administrators, support staff while emphasizing the impact of technology on literacy and academic success of the students, and the community. During the meetings, the technology plan was developed to address the District needs and an implementation schedule.

The technology team includes the District Administration, members of the Governing Board, parent representatives and representatives from the NATIVE satellite districts. Input from NATIVE stakeholders including parents, administrators, students, business members, and community members from each site is provided indirectly through input from site representatives, and approved site Technology Plans. Prior to the submission of the technology plan to the Governing Board for consideration, the Technology Team meet two times annually to review the plan and make suggestions. Technology issues are included in the Governing Board work sessions and/or meetings when needed to monitor the progress of the implementation, assessment and refinement of the district's technology plan. The team leader evaluates benchmark progress toward NATIVE technology goals, makes recommendations for funding and staff development, and oversees the plan implementation. Minutes, agendas, and attendance are on file at the NATIVE District office. Members represent the schools and the site communities.

The NATIVE Vocational District reviews the Technology Plan annually to ensure that it meets the goals and objectives of the District. A survey is completed online for the Arizona Department of Education to further disclose and evaluate education technology resources and needs.

Back to Agenda

Technology Plan Evaluation:

Please describe the Technology Committee's process for regularly completing an **overall technology plan evaluation**. Include how the committee will monitor progress of the technology plan, and make mid-course corrections in response to new developments and opportunities as they arise.

NOTE: This section focuses on **overall technology plan evaluation** and does not need to include explicit detail about evaluation of each action step generated as a part of the "tech" tagged action steps in the Continuous Improvement Plan. **Information in regard to how each "tech" tagged action step will be evaluated should be included in the description of the action step entered into the ALEAT Continuous Improvement Plan.**

LEA TECHNOLOGY COMMITTEE

MEMBERS SHOULD INCLUDE:

- District upper level administrator such as District Superintendent and/or Assistant Superintendent or Principal for a Charter school.
- At least one representative of each – school principal, teacher, technology coach (if any), parent (other than community member or staff), and community member (other than parent or staff.)
- Recommended – Federal programs director, curriculum director, Ed tech director or coordinator, special education director, and ELL director. (A director may have more than one assigned position/title and should list all that apply to that person.)

Add additional rows as necessary.

Member	Title (if applicable)	Constituency Represented
Karen C. Lesher	Superintendent	District Admin, parents
Ronlye Tsosie	Principal	Parents, teachers, students, district admin
Geraldine Begay	Secretary	Parent, Community
Margaret Yazzie	Board Member	Community, Parents, students
Ambrose Shepherd	Board Member	Community, Parents, students

Back to Agenda

Shannon Tooke	Board Member	Community, Parents, students
Wallace Todacheeny	Board Member	Community, Parents, students
Frankie J. Gilmore	CTE Coordinator	District Admin, teachers, parents, community
Jefferson Greyeyes	Teacher	Teachers, parents, students, community
Theodore Allen	Board Member	Community, Parents, students
Eugene Kirk	Board Member	Community, Parents, students
Mary Tom	Board Member	Community, Parents, students
Clyde McBride	CTE Director/teacher	Parents, students, teachers, community, site admin
Ted Goodluck	CTE Director/teacher	Parents, students, teachers, community, site admin
Nicole Horseherder	Fed Prog Director	Parents, students, teachers, community, site admin

Technology plans will be submitted online through a web based application in the Common Logon, https://www.ade.az.gov/CommonLogon/logon.aspx, "ALEAT" (Arizona Local Education Agency Tracker.) The Arizona Department of Education (ADE) will review the technology plan for accuracy and compliance.
Detailed records of all submissions (and accompanying documents) must be retained by the school district or charter school and made available for review or audit upon request.

Back to Agenda

Children's Internet Protection Act (CIPA) CERTIFICATION

School District/Charter School Name: N.A.T.I.V.E. Vocational District
CTDS: 09 08 36 000
Entity ID 16020596
Begins: July 1, 2012 Ends: July 31, 2017

Check the appropriate option:
(DISTRICTS OR SCHOOLS WHO APPLY FOR E-RATE SHOULD CHECK THE FIRST OPTION BELOW.)

_X_ The LEA **applies for E-Rate funds** and are therefore not required to submit CIPA compliance under the ESEA to the Arizona Department of Education, but instead submit CIPA compliance certification directly through the E-Rate application.

____ Every "applicable school"[1] has complied with the CIPA requirements in subpart 4 of Part D of Title II of the ESEA.

____ Not all "applicable schools"[1] have yet complied with the requirements in subpart 4 of Part D of Title II of the ESEA. However, the LEA has received a one-year waiver from the U.S. Secretary of Education under section 2441(b) (2) (C) of the ESEA for those applicable schools not yet in compliance.

____ The CIPA requirements in the ESEA do not apply because no funds made available under the program are being used to purchase computers to access the Internet, or to pay for direct costs associated with accessing the Internet, for elementary and secondary schools that do not receive e-rate services under the Communications Act of 1934, as amended.

[1]*An "applicable school" is an elementary or secondary school that does not receive e-rate discounts and for which Ed Tech funds are used to purchase computers used to access the Internet, or to pay the direct costs associated with accessing the Internet.*

LEA APPROVAL & SIGNATURE

Enter dates, district/charter school name, print and sign name, upload a copy to ALEAT Goal #1

Date the technology plan was approved by the LEA governing board: _____ **OR**

Date the technology plan will be submitted for board approval: June 13, 2-12

Your signature below certifies that detailed records will be retained and made available for audit upon request.

I certify that this information is true to the best of my knowledge, and has been created and written in accordance with Enhancing Education Through Technology Act of 2001, 20 U.S.C. and the Federal Communications Commission's (FCC) Fifth Report and Order (FCC 04-190, released August 13, 2004) for those applying for E-rate.

Northeast Arizona Technological Institute of Vocational Education (N.A.T.I.V.E. Vocational District)
School District/Charter School Name

Karen C. Lesher, Superintendent
Print School District Superintendent/Charter School Principal/ School Board President's Name



Signature of above Representative

May 11, 2012
Date

Upload a scanned copy of this completed form into the ALEAT Continuous Improvement Plan – Goal #1 Teaching for Learning Environment.

Detailed records of all submissions (and accompanying documents) must be retained by the school district or charter school and made available for review or audit upon request.

Back to Agenda

TECHNOLOGY PLAN: NEEDS ASSESSMENT

In order to ensure that all students have the skills and capacity to solve the complex problems facing society today and in the future, Arizona's strategic long-range technology plan makes a series of recommendations that guide efforts to enhance student learning through technology, prepare educational professionals and provide continued development throughout their careers, develop leaders with the skills and philosophy to support an educational process facilitated by technology, and provide the framework that supports a technology-enable learning process.

Long Range Strategic Goals
Transforming Education: Enabling Learning for All Arizona Students
The Arizona Long-Range Strategic Educational Technology Plan, 2009

The state technology committee made strategic recommendations for the following interrelated components: 1) Student Learning, 2) Leadership, 3) Preparation and Development of Educators, and 4) Infrastructure. Your Needs Assessment is a tool for you to evaluate your current realities in regard to these four components, as well as determining a list of the necessary needs your LEA has which will assist you with aligning your educational technology goals, strategies, and action steps with the Arizona technology plan. A summary of the recommendations and goals for each of the four components can be found throughout this Needs Assessment.

LEA INTRODUCTION:

Briefly introduce and describe your school district or charter school.

Northeast Arizona Technological Institute of Vocational Education (N.A.T.I.V.E. District) is a Joint Technical Education District (JTED) that provides Career and Technical Education (CTE) at nine satellite school sites across its 22, 000 square mile district. N.A.T.I.V.E. District is located entirely on the Navajo Nation, where unemployment rate is at 42%, the per capita income is $7,122, and 46.7% have no telephone service *(Navajo Nation, Economic Development, 2009)*. July, 2003, marked the formation of the N.A.T.I.V.E. Vocational District, and the 8 member Governing Board decided that a solution to providing educational content in the isolated rural geographic conditions was to build a Video Conferencing Distance Learning Network.

Satellite sites improved access to CTE offerings with instructional technology implementation over the past 9 years. In July, 2003, none of the N.A.T.I.V.E. District sites were using distance learning technology to share or enhance their curriculum and CTE course offerings. The N.A.T.I.V.E. District's DS3 network built in 2006, was upgraded to a 100 Mbps Microwave network in 2008, and is currently available in 66 NATIVE classrooms for Video Conferencing Distance Learning Classes, both at the high school and college level.

In addition to the nine satellite school sites, N.A.T.I.V.E. District has a Central Campus in Kayenta, Arizona, which provides on site CTE classes and broadcasts content to/from the N.A.T.I.V.E. District classrooms at the satellite sites and at the Central Campus. Over 5,000 students have access to the classes.

ARIZONA TECHNOLOGY INTEGRATION:

Arizona's definition for fully integration technology is *"LEAs who have embedded appropriate technology to support student learning across all curricular areas."*

The U. S. Department of Education requires states to report the number of LEAs who have fully integrated technology.

Using the matrix below, self-assess the current reality of technology integration for your LEA. Please use the scoring rubric included in the matrix, and the final calculation and status of implementation at the end of the matrix.

Components	Developing (1 point)	Approaching (2 points)	Fully Integrated (3 points)	*LEA Self-Assessment Score*
Staff Technology Proficiency	No instrument(s) are available or utilized for assessing the level of technology proficiency of staff members.	One or more instruments are made available for staff to assess their level of technology proficiency.	An LEA utilizes a specific instrument(s) to assess the level of technology proficiency for staff. An LEA has identified expectations/standards for the level of technology proficiency of staff and provided professional development for staff members to meet the expected level of proficiency.	2
2009 Educational Technology Standard	No specific curriculum resources with educational technology standard performance objectives are available and/or no alignment with educational technology standard performance objectives has occurred for any grade levels.	Some curriculum resources with identified educational technology standard performance objectives are provided for one or more content areas and/or grade levels. Some alignment of Educational Technology Standard performance objectives with other core content areas may be evident across one or more grade levels.	Educational Technology Standard performance objectives have been aligned with other core content areas across all grade levels. Curriculum resources are available to assist teachers with implementing instructional activities that have educational technology standard performance objectives embedded.	2
Classroom Integration of Technology	No instrument(s) are made available for assessing how effective a teacher is integrating technology in his or her classroom. Technology in the classroom is almost exclusively used by the teacher.	One or more instruments are made available for teachers to self-assess how effectively technology is being integrated in their classroom. Teachers use a variety of technologies to enhance instruction. Student use of technology occurs occasionally and is generally for research, presenting information, and creating some text and multimedia products.	An LEA utilizes a specific instrument(s) to regularly assess how effectively a teacher integrates technology into their classroom. Teachers and students utilize technology daily to explore content, communicate and collaborate on real-world problems, provide real-time data of student progress and to assist teachers and students in individualizing a student's learning experiences.	2

Back to Agenda

Components	Developing (1 point)	Approaching (2 points)	Fully Integrated (3 points)	*LEA Self-Assessment Score*
Professional Development/ Instructional Support	No professional development or instructional support on the use of technology is offered.	Professional Development on the use of technology in the classroom is offered. Instructional support for the effective use of technology is available for some teachers through instructional coaches or curriculum resources.	Professional Development is offered based on needs identified from Staff Technology Proficiency and Classroom Integration of Technology Assessments. Professional Development is provided for content areas/grade levels on effective technology integration strategies and the use of curriculum resources available for educator's specific grade level and/or content area. Coaches are available at each school site to assist teachers with implementing strategies for effectively integrating technology in the classroom.	2
Availability of Technology	Classrooms have 1-2 computers. Additional computers may be available in computer labs.	Classrooms include some additional instructional technology hardware (projector, interactive whiteboard, electronic response systems, document cameras, etc.) to assist with instruction. Classrooms have at least 1-2 computers and may have access to additional computers through computer labs and/or mobile carts. Wireless access to the Internet is available in some schools.	Classrooms include a wide variety of instructional technology hardware (projector, interactive whiteboard, electronic response systems, document cameras, digital cameras, digital camcorders) to assist with instruction. Students have access to individual computing devices that can access the Internet. Wireless access to the internet is available campus-wide across all schools.	2
Technology Funding/ Technology Support	LEA maintains a technology support staff to computer ratio of 1 person per 750 computers or greater. Technology funding provides for a computer replacement cycle of 6 years or longer.	LEA maintains a technology support staff to computer ratio of 1 person to between 400-750 computers. Technology funding provides for a computer replacement cycle between 4 and 6 years.	LEA maintains a technology support staff to computer ratio of 1 person to 400 computers or less. Technology funding provides for a computer replacement cycle of 4 years or less.	1
omprehensive LEA Technology Integration Status	**Developing - total 6–9 points**	**Approaching - total 10–15 points**	**Fully Integrated - total 16–18 points**	11

Back to Agenda

STUDENT LEARNING:

The challenge for our education system is to leverage the learning sciences and modern technology to create engaging, relevant, and personalized learning experiences for all learners that mirror students' daily lives and the reality of their futures. In contrast to traditional classroom instruction, this requires that we put students at the center and empower them to take control of their own learning by providing flexibility on several dimensions. A core set of standards-based concepts and competencies should form the basis of what all students should learn, but beyond that students and educators should have options for engaging in learning: large groups, small groups, and work tailored to individual goals, needs, interests, and prior experience of each learner. By supporting student learning in areas that are of real concern or particular interest to them, personalized learning adds to its relevance, inspiring higher levels of motivation and achievement.

Transforming American Education: Learning Powered by Technology
National Educational Technology Plan (Draft), 2010

Long-Range Strategic Goals:

All learners will:

- have access to authentic learning activities appropriate to their development whenever and wherever they need.
- use appropriate strategies and technology to collaborate, construct knowledge and develop solutions to real-world problems.
- communicate effectively with global audiences.

Long Range Strategic Goals
Transforming Education: Enabling Learning for All Arizona Students
The Arizona Long-Range Strategic Educational Technology Plan, 2009

CURRENT REALITY:

Select your implementation level for each recommendation in the columns provided.

Summary of Recommendations for the Local Education Agencies: *AZ Long-Range Strategic Ed Tech Plan, 2009*	Already Implemented	Currently Implementing	Planning for Implementation	Not Implementing
Provide district policies, curriculum, and resources to ensure that every student has the tools for an individualized, collaborative, and authentic learning experience.		X		
Select and deploy a variety of technology-based tools to provide differentiated instruction for every child by monitoring student assessment and suggesting developmentally appropriate content.			X	
Embed the *Arizona Educational Technology Standard* within the curriculum at each grade level.			X	
Select and utilize local, commercial, and open source digital content, aligned to state standards, to provide online access to specialized, rigorous, dual enrollment, credit recovery, and remedial courses.		X		
Provide curriculum and resources that ensure personal safety for students in a digital world and policies that specify expectations of appropriate behavior and rules for students, parents, staff, and teachers.		X		

Describe the current level of technology integration into curriculum areas and the method of technology integration.

N.A.T.I.V.E. District provides technology equipment for the Career and Technical Education classes at each satellite site and Central Campus. Every program teacher has a computer, and connection to a printer. Each of the N.A.T.I.V.E. District classrooms are connected to the N.A.T.I.V.E. District 100 Mbps WAN with 20 Mbps of Internet access for the purpose of sharing curriculum and educational content utilizing the video conferencing distance learning carts (CODECS). Satellite classes and Central Campus receive educational content from and broadcast to other sites.

What is the current level of technology literacy and how do you measure **student** technology literacy?

Technology is visible in most of the NATIVE site CTE classrooms, but is used on a limited basis. In 20% of the NATIVE District sites, classrooms are fully integrating instructional technology, while nearly 65% of the CTE classrooms use some computer and program specific technology regularly to aid instruction. CTE students use technology for research, diagnostic work, digital media design and production, health industry research, online class project competitions, broadcast media digital storage, high tech industrial production, programming, computer repair, network maintenance, and mastery of applications to support administrative support occupations. All of these areas are cross-walked with ADE academic standards. Students are engaged daily with technology which provides continuous improvement of their technology skills. In addition to the utilization of career based technology tools, students are comfortable offering multi-media presentations in their classroom and across H.323 video links.

Technology is a vehicle for increasing instruction in basic CTE competencies of vocational offerings, basic literacy through applied academics, preserving Dine' heritage (thinking, planning, life, prayer, song), and decreasing information isolation. Extreme isolation and remote rural locations of the satellite sites necessitate sharing curriculum resources utilizing video conference distance learning technologies.

Measurement of student technology literacy is currently done by the classroom teachers through observation, utilization of technology, and meeting curriculum goals. Every CTE student who has completed two classes in a program area will take an online authentic assessment to measure program standards' competency. Some of the sites use the technology literacy skills assessment through the Arizona Department of Education as validation of local skills assessment.

How are you developing and using innovative strategies for delivering curriculum through the use of technology (consider items such as distance learning technologies, online learning, and other e-learning systems)?

After its formation in July 2003, NATIVE Vocational District recognized that its sites not only had inconsistent instructional technology implementation, but also lacked extensive and robust CTE course offerings. The NATIVE Governing Board

determined that Video Conferencing Distance Learning (VCDL) would provide a solution for sharing curriculum between sites and to combat the shortage of CTE program instructors. In July, 2003, none of the NATIVE District sites were using distance learning technology to share or enhance their curriculum and CTE course offerings. In 2006, the NATIVE DS3 network was built, and in 2008, it was upgraded to a 100 Mbps Microwave network. Now available in 66 NATIVE classrooms for Video Conferencing Distance Learning Classes, classes are provided at both the high school level and college level. Summer 2006 and 2007 brought a Summer Institute for 20% of the site teachers on developing quality CTE lesson plans that could be used with Video Conferencing Distance Learning. By FY12 the number of students taking the Nursing Services program utilizing the Distance Learning technology increased to nearly 125 at eight (8) sites. In 2012, 64 NATIVE District students completed the Direct Care Worker Program using VCDL, each participant earning 5 college credits. Professional development in this area needs to reach out to all site CTE teachers. Equipment availability and VCDL internet access address the challenge in providing curriculum sharing across the vast distances that the NATIVE Vocational District encompasses.

The high costs associated with providing site consistent quality Career and Technical Education curriculum and programming necessitate the sharing of state and nationally certified vocational teachers, CTE instructional tools/resources, local and national curriculum using technology resources such as the internet, private networks, and interactive video conferencing technologies.

Although CTE instruction is based on ADE CTE standards and competencies, the actual instructional presentation varies from site to site. In addition, the state curriculum must align with the national industry standards in order for CTE students to be recognized as a NATIVE District student possessing entry level job skills of a specific CTE area. In order for the school sites to share curriculum, their curriculum must be horizontally and vertically aligned at all NATIVE school sites. Posting of curriculum online as it is developed, for site review and comment, will assist the sites in building a strong, aligned, industry specific, curriculum.

2012 brought the addition of online instruction with the offering of Certiport Microsoft Office Certifications, including IC3, A+, and MOS, to high school students at 3 sites.

How are you using technology to promote increased parental involvement and student engagement?

Each NATIVE site maintains parent portals through their data management systems to provide information on student educational progress. NATIVE District web site has pages for each school site with active page links to teachers, class activities, and calendars. News and events are posted on the site and NATIVE District website for parent viewing. Students can go online to view class assignments and view posted student work. Because of the isolated rural area and the fact that over 28% of our District homes are without electricity and more without internet access, parent involvement with technology is usually limited to access at Chapter Houses and School sites. Parent nights provide technology skills training and usually involve student tech teams as trainers.

How are you using technology to increase authentic learning, increased collaboration and communication skills, and problem-solving **by students**?

Technology lends authenticity to school tasks by providing hands-on real world experience. Computers enable students to achieve more polished work that is more valuable to the student and creates a sense of accomplishment and pride. Computers provide students a tool on which they can communicate and investigate educational issues at their own pace and within their groups. Throughout all of the CTE programs at each NATIVE District site, students use high end educational tools that are used in the workplace, such as the Ultrasound for determining pregnancy and condition of fetus in farm animals, Silencer Squeeze chute for containing large animals (bucking bulls, cows) while performing health procedures on them, digital cameras and video cameras for capturing events for electronic journalistic projects. Each program has the work place technology equipment to prepare students for entry level job activities, real world problem solving, and collaboration skills for use in a workplace.

Additional **student learning** current realities--

Not every student has a computer, internet access, or electricity in the home. The school is their main source for technology access and cloud interaction. Every student has school access to computers, CTE equipment, but high costs of equipment and network infrastructure limit the student to computer/technology ratio.

STUDENT LEARNING NEEDS:

After reflecting on your current realities and the Arizona Long-Range Strategic Educational Technology Plan, please include a bulleted list for any **student learning** items or issues that are needed.

- Increase the use of technology for student access to authentic learning, collaboration, problem-solving and communication skills
- Develop pre/post testing and rubrics for local evaluation of student technology literacy
- Review and evaluate software and educational websites that support and enhance the CORE curriculum through CTE programming.

LEADERSHIP:

Long-Range Strategic Goals:
All leaders will:

- model, implement, and assess appropriate technology use at all levels of the teaching and learning process.
- have access to the appropriate tools and resources to guide instructional and administrative practice.
- implement a dynamic technology planning process that expands curricular and instructional opportunities to students.
- provide opportunities for sustained, relevant, timely and effective professional development

Long Range Strategic Goals
Transforming Education: Enabling Learning for All Arizona Students
The Arizona Long-Range Strategic Educational Technology Plan, 2009

CURRENT REALITY:

Select your implementation level for each recommendation in the columns provided.

Summary of Recommendations for the Local Education Agencies: *AZ Long-Range Strategic Ed Tech Plan, 2009*	Already Implemented	Currently Implementing	Planning for Implementation	Not Implementing
Develop and implement a comprehensive Strategic Technology Plan, tied to the district's strategic plan and school improvement plans, that ensures the instructional and administrative use of technology at the classroom, library, campus, and district level.			X	
Adopt the *Consortium for School Networking's (CoSN) CTO Skills Framework* for the hiring and evaluation of Chief Technology Officers.				X
Develop incentives for new and veteran educators to become technologically literate.			X	
Include community input into the planning and support for the integration of technology into teaching and learning.			X	
Coordinate the use of electronic data in district planning to support research-based decision-making focused on student success.		X		
Participate in collaboration with representatives from PreK-12, Higher Education, parents, businesses and community to share planning resources and services.		X		
Support and encourage leaders to attend and present at local/state/national educational technology conferences.		X		

List and describe the current uses of technology to support your administrators and their responsibilities (district, school-based, student achievement, and teacher effectiveness) in the chart below. (add additional rows as needed)

Technology Resource	Activity
Internet	Educational Research
Email	Communication
Microsoft Office Suite	Data management, reports, presentations
Distance Learning Carts and Network	Instructional meetings, collaboration, communication, training
Energy Management System	Maintains comfortable work environment
Security Systems	Monitor school facilities to maintain a safe educational environment
VISIONS Accounting Software	Electronic purchasing, payroll, and assets recordkeeping for all District financial acitivities
SchoolMaster Software	Student attendance, enrollment, rosters, grades, students records

Describe how administrators promote and evaluate the effective use of technology by teachers.

Administrators promote the effective use of technology by modeling usage of appropriate educational technology in the instructional setting. Microsoft Outlook Calendar, which provides calendar collaboration, is used by some administrators to schedule meetings, appointments, and school related events. Email is an effective tool for communication between administrators and staff. At each site, teachers are encouraged to utilize computers, electronic tools, school networks to enhance and support their instructional delivery and student achievement.

Training at the sites is conducted to ensure accurate reporting and file creation. Independent consultants, NATIVE District trainers, IT professionals, Apache County Technology trainer and the Regional Training Center training resources are available as needed to provide support.

Since NATIVE District promotes instruction through the use of Video Conferencing Distance Learning (VCDL), it is critical that teachers are comfortable with its classroom use. Trainings are provided at sites which include site to site connections with hands-on instructional activities.

Describe the roles site-based LEA administrators play in the types and quantity of technology that are available to their staff and students.

Site based LEA administrators meet with teachers to formulate technology needs for each classroom and every student. As needs are determined, priorities are set and budget is identified for purchases. Site administrators have input in the planning and purpose of technology, software, and equipment for educational program needs. Administrators review research and best practices in preparation for meetings with technology teams, advisory councils, and parent involvement teams to ensure appropriate technology resources are secured.

Additional **leadership** current realities--

Technology integration is a primary focus for NATIVE District CTE Programs. Current program evaluations include ratings on appropriate classroom equipment, classroom safety, technology integration, and usage of the CODEC carts as part of the instruction enhancement.

Teachers need more time for technology skills professional development and additional training on the use and implementation of distance learning tools, lesson development, and best instructional practices.

LEADERSHIP NEEDS:

After reflecting on your current realities and the Arizona Long-Range Strategic Educational Technology Plan, please include a bulleted list for any **leadership** items or issues that are needed.

- Leadership evaluations should rate their technology skill level and usage
- Professional Development for Leaders on evaluating classroom technology integration
- Mandatory participation in technology meetings using Video Conferencing technologies
- Administrator participation in technology professional development and technology initiatives.

PREPARATION AND DEVELOPMENT OF EDUCATORS:

Just as leveraging technology can help us improve learning and assessment, the model of 21st century learning calls for using technology to help build the capacity of educators by enabling a shift to a model of connected teaching. In such a teaching model, teams of connected educators replace solo practitioners and classrooms are fully connected to provide educators with 24/7 access to data and analytic tools as well as to resources that help them act on the insights the data provide.

Transforming American Education: Learning Powered by Technology
National Educational Technology Plan (Draft), 2010

Long-Range Strategic Goals:

All educators will:

- complete their initial preparation with the pedagogy, practical knowledge and skills to use technology to enhance every student's learning.
- have access to research-based professional development opportunities whenever and wherever they need.

Long Range Strategic Goals
Transforming Education: Enabling Learning for All Arizona Students
The Arizona Long-Range Strategic Educational Technology Plan, 2009

CURRENT REALITY:

Select your implementation level for each recommendation in the columns provided.

Summary of Recommendations for the Local Education Agencies: *AZ Long-Range Strategic Ed Tech Plan, 2009*	Already Implemented	Currently Implementing	Planning for Implementation	Not Implementing
Prepare administrators and district professional development personnel to conduct consistent observations of classroom use of technology using a technology integration observation form to determine levels of technology integration and effective use of technology that incorporates this observation into all formal professional evaluation.			X	
Develop and maintain funding models and budgets that support participation in statewide, technology professional development opportunities for all teachers and administrators.		X		
Develop and maintain professional learning communities that use appropriate technology to support learning and reflection by instructional personnel.			X	
Develop and maintain partnerships with Higher Education to pilot new instructional strategies for integrating technology.		X		

Back to Agenda

Summary of Recommendations for the Local Education Agencies: *AZ Long-Range Strategic Ed Tech Plan, 2009*	Already Implemented	Currently Implementing	Planning for Implementation	Not Implementing
Utilize innovative strategies for anytime/anywhere delivery of ongoing professional development, including online and other distance learning models and digital content delivery services to meet the diverse and personal learning needs of all educators.			X	
Provide instructional coaches and mentors to support technology integration efforts to improve learning in core curriculum areas.		X		
Provide professional development on the impact of non-compliance with district policies regarding the use of technology and include compliance with these policies as a component of teacher evaluation and observation instruments.			X	
Use grants and, where possible, district funds to host and cosponsor regional and statewide technology symposia and training that promote the sharing of instructional strategies and techniques.			X	
Work with parents and higher education to develop opportunities for parents to learn how technology can enhance their child's learning.			X	

What are the methods used for identifying technology professional development needs for teachers, staff, and administrators?

Staff surveys

Skill assessments

Review of best practices

List and describe the technology professional development opportunities that are available to **teachers and staff** on the effective integration of technology into the curriculum in the chart below. (add additional rows as needed)

PD Activity	Facilitator or Provider of PD	Frequency of PD Offered
VCDL Workshops	Broadband Networks	Biannual
VCDL Lesson Planning	NAU, ASU, Preston Webster	As needed/ as requested
Technology Applications, Program Specific	AZACTE	Summer Conference

List and describe the technology professional development opportunities that are available to **administrators** on the effective use and evaluation of technology in the chart below. (add additional rows as needed)

PD Activity	Facilitator or Provider of PD	Frequency of PD Offered
VCDL Workshops	Broadband Networks	Annual
Technology Applications, Program Specific	AZACTE	Summer Conference

What incentives are available to LEA teachers, staff, and administrators for participating in technology staff development?

Professional Development Hours for recertification

Stipend for off contract time

Improved instructional delivery and classroom management

Improved technology Integration Skills

How do you measure the effectiveness of the technology professional development offered?

Review of implementation and usage of technology

Review of technology statistics on network usage scale

PREPARATION AND DEVELOPMENT OF EDUCATORS NEEDS:

After reflecting on your current realities and the Arizona Long-Range Strategic Educational Technology Plan, please include a bulleted list for any **professional development** that is needed under each category.

- ***Teachers and Staff***
    - Develop a survey to determine the effectiveness of technology professional training

- More frequent required evaluations by trainees
- Provide web access to technology and VCDL training guides and presentations

- ***Leadership and Administration***
  - Administrator participation in technology PD
  - Develop communication process for expectations of integration of technology
  - Inclusion of technology integration concepts in new-hire qualifications and staff evaluations
  - Coordinated PD planning on technology integration

INFRASTRUCTURE:

An essential component of the 21st century learning model is a comprehensive infrastructure for learning that provides every student, educator, and level of our education system with the resources they need when and where they are needed. The underlying principle is that infrastructure includes people, processes, learning resources, policies, and sustainable models for continuous improvement in addition to broadband connectivity, servers, software, management systems, and administration tools. Building this infrastructure is a far-reaching project that will demand concerted and coordinated effort.

Transforming American Education: Learning Powered by Technology
National Educational Technology Plan (Draft), 2010

Long-Range Strategic Goals:

The goals for learners, leaders, and educators will be achieved through an infrastructure that provides:

- secure and reliable anytime/anywhere access to a variety of current and emerging technologies.
- just-in-time assistance to support the use of technology for administration, teaching and learning.
- policies and procedures that ensure equitable access to all users.

Long Range Strategic Goals
Transforming Education: Enabling Learning for All Arizona Students
The Arizona Long-Range Strategic Educational Technology Plan, 2009

CURRENT REALITY:

Select your implementation level for each recommendation in the columns provided.

Summary of Recommendations for the Local Education Agencies: *AZ Long-Range Strategic Ed Tech Plan, 2009*	Already Implemented	Currently Implementing	Planning for Implementation	Not Implementing
Develop and implement new strategies and practices for the funding, purchase and support of technology infrastructure and services.		X		
Provide a 1:1 learning environment for 6th-12th grade students and at least a 3:1 ratio for students below 6th grade. (ETAC has avoided using "computer to student ratios" because other digital learning devices, i.e. net books or smart phones, might describe these ratios)				X
Maintain an internal wide area network that provides connections from the district to each school and between schools of at least 100 Mbps per 1,000 students/staff within the next one to four years and at least 1 Gbps per 1,000 students/staff within the next five to seven years. (Adapted from *High-Speed Broadband Access for All Kids)*		X		
Provide and maintain an infrastructure for communications with parents and community members, including year-round anytime/anywhere access to school news, educational resources, and data.			X	
Utilize technologies that are environmentally safe and can be used to ensure the safety of students (i.e. surveillance and emergency warning systems).		X		
Provide and maintain an infrastructure for online grading and assessment systems that are standards based and allow access to student performance data to students, parents, and appropriate district personnel.			X	

Back to Agenda

Summary of Recommendations for the Local Education Agencies: *AZ Long-Range Strategic Ed Tech Plan, 2009*	Already Implemented	Currently Implementing	Planning for Implementation	Not Implementing
Develop strategies, resources, and best practices that facilitate anytime/anywhere access to digital learning resources and activities by all students within the district. This includes secure access to network resources and ensuring that critical technology applications and data can be recovered in a timely manner.			X	
Provide funding and release time for support staff from districts of common size, interests, and technologies to meet and share best practices in infrastructure support.			X	

Describe your network configuration (the amount and type of network connections to the Internet, to individual schools, and within each school) and utilization (the type of network or connectivity that is being used, network configuration, and the current level of utilization.).

NATIVE District and its sites are connected with a 100 Mbps microwave network which covers 22,000 square miles on the Navajo Nation. CTE classrooms at seven sites are connected to the NATIVE WAN for Video Conferencing Distance Learning (VCDL) connectivity. Due to erate funding restrictions, Tuba City High School has only two of its CTE classroom wired for VCDL instruction. The primary purposes of the NATIVE Vocational District network and infrastructure are to expand/enhance/share CTE (Career and Technical Education) instructional offerings to the NATIVE Vocational District students and to enable accurate reporting to ADE SAIS. In 2012, NATIVE District added a Central Campus facility where computers for online instruction and administrative online reporting were installed on the NATIVE WAN. To accomplish this, a NATIVE district network was completed in 2006 and the interactive video conferencing infrastructure was created according to the District Technology Plan design. Although each site has used Erate and SFB (School Facilities Board) resources to improve individual site infrastructure, NATIVE District has connected its sites through a VPN (Private Network) dedicated primarily to Video Conferencing Distance Learning (VCDL) and limited student/administrative access. Erate 6 provided the initial funding for the VPN and the video conferencing technology for part of the NATIVE District. Once the infrastructure was in place, nearly all of the NATIVE school sites were connected to the DS3 VPN backbone designed to carry interactive educational video signals to the school sites and provide 20MB of internet access. A minimum of DS3 bandwidth is necessary to provide full interactive 30 fps for real time video instruction at multiple sites simultaneously, so as usage increased, more bandwidth was added. As more classes are offered concurrently, the need for additional bandwidth grows. The network now has 100 mbps bandwidth and connects with the NATIVE Central Campus which added bandwidth for data and site security.

The system is fully interoperable with each of the school sites. Full site connection is complete, using erate funds as available. The NATIVE system is not platform or location dependent. Some maintenance, support, and training are built in to the purchase of the equipment, “train the trainer” model, website instructional models, and help desk. Continuous professional development for teachers is necessary to ensure high quality VCDL lessons which are engaging for students and standards based.

Describe the current level of access to technology resources (computers, cell/smartphones, interactive whiteboards, student responders, digital cameras, and other technology):

- **Students** have access
    - Computers
    - Interactive whiteboards
    - Video Conferencing Distance Learning (VCDL) technologies and equipment
    - Program specific software (Adobe CS5, Auto CAD, etc.)
    - Digital cameras
    - Email
    -
- Each **teacher** in the district has
    - Desktop Computer and laptop
    - Video Conferencing Distance Learning (VCDL) technologies and equipment
    - Network access
    - Digital Camera
    - Document Camera
    - Classroom phone
    -
- **Administrators** have
    - Desktop computer and laptop
    - IPad
    - Cell phone
    - Network access
    - Digital Camera
    -

Indicate what role, if any, that E-Rate has played or will play in maintaining or expanding LEA infrastructure.

NATIVE District utilized Erate funds to design and implement the NATIVE WAN, and cover the cost of the WAN100 mbps bandwidth to each VCDL classroom and to the administrative offices.

NATIVE District is dependent on E-rate discounted services to provide its District technology, bandwidth and internet connectivity on the NATIVE WAN. The NATIVE sites are located in a high poverty area with limited access to telecommunications, electricity, and other utilities. Erate ineligible computer equipment are purchased through NATIVE capital funding.

Because of inadequate resources for technology and technology resources, NATIVE District outsources Basic Maintenance of the WAN and ERate eligible equipment to a third party vendor, as allowable through Erate services.

List and describe the technology infrastructure for department procedures in the chart below. (business needs, HR, district communication, transportation, state reporting requirements, etc.) (add additional rows as needed)

Department/Service	Technology Infrastructure/System Used
Business/Inventory/Purchasing/HR/Depts	VISIONS Accounting Software
District Communication	Centrex Phone System Email Cell phones with texting, and internet
Student Information System (Required for state reporting)	School Master

List and describe staffing levels versus devices/infrastructure needing support in the chart below. (add additional rows as needed)

Device/Infrastructure Component	Number of Devices	Number of Support Positions
Networking	10 sites	.5 (Outsource)
Servers/Systems (Email, SIS, Finance, etc.)	4	.5 (Outsource)
Workstations/Software	400	.25
Other Devices (printers, projectors, document cameras, large format monitors, interactive white boards, etc.)	66	.25
Internet, security, filtering	66	1 (Outsource)
Administrative and Student Management Software support	5 Accounts	.5

INFRASTRUCTURE NEEDS:

After reflecting on your current realities and the Arizona Long-Range Strategic Educational Technology Plan, please include a bulleted list for any **infrastructure** that is needed under each category (Hardware, Software, and Staffing).

- **Hardware**
  - Wireless Access Points
  - VoIP
  - More network data storage servers
  - Bridge for expanding number of VCDL call participants
  - 1000 Mbps Bandwidth
  - 100 Mbps Internet Access to everysite
  - Student hardware for individual access to instructional resources
  - Additional classroom drops
  - Networked copier/printer with book maker
  - Large format networked copier/printer
  - Server for Web Hosting
  -
- **Software**
  - Adobe CS6 for all student/teacher workstations
  - Upgrade all workstations to Microsoft Office 10 and Windows 7
  - Program specific software for industry training
  -
- **Staffing**
  - 1 FTE Technology Director
  - 1 FTE network Technician
  - 1 FTE teacher supervisor for Student Tech Teams
  - 9 Computer Lab facilitators
  - 66 VCDL trained certified program specific facilitators

LOCAL EDUCATION AGENCY
STRATEGIC LONG RANGE TECHNOLOGY PLAN
STRATEGIES FOR FINANCING TECHNOLOGY

In this section, provide information as to how the LEA will fund the goals, objectives, and strategies detailed in the previous sections in the first table. In the second table, provide information of when the supporting resources will be acquired.

Supporting Resources:

Things to consider:

- *What supporting resources and services do you already have available that effectively leverage and expand your technology investment? Where are the gaps?*
- *What untapped community resources are available that can provide hands-on support of technology-enhanced learning? For example, are there local institutions of higher education that can help investigate alignment of proven practices for technology integration and the methods used at your school or district?*
- *Does your school or district expect and provide the structures that encourage technology and curriculum coordinators to plan together so that software, services, and resource acquisition link directly to current curriculum priorities? Are there particular supporting resources that can assist in this sort of ongoing collaboration?*

Source	Amount	Period Available	Status	Purpose and Restrictions
District funds—M&O and Capital	$200,000	On going	On going	Upgrade of computers, SAIS compliant software, District network
Erate		2007-2008	Telco, IA, IC, Basic maintenance, in review;	Internet access, VPN, school infrastructure, video conferencing equipment, training on hardware, help desk

Use the following table to address Element #12, Section 2413 of Title IID legislation. Describe the supporting resources for the technologies to be acquired that the agency plans to use during each year of the plan.

	Year 1	Year 2	Year 3
Connectivity	NATIVE M&O Erate Site M&O and budget resources	NATIVE M&O Erate Site M&O and budget resources	NATIVE M&O Erate Site M&O and budget resources
Hardware	Erate	Erate	Erate

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Back to Agenda

	NATIVE capital budget; site capital budget and state resources;	NATIVE capital budget; site capital budget and state resources;	NATIVE capital budget; site capital budget and state resources;
Software	NATIVE capital budget; site capital budget;	NATIVE capital budget; site capital budget;	NATIVE capital budget; site capital budget;
Interoperability	NATIVE M&O Erate Site M&O and budget resources	NATIVE M&O Erate Site M&O and budget resources	NATIVE M&O Erate Site M&O and budget resources
Curriculum Integration	NATIVE M&O; Site M&O and budget resources	NATIVE M&O; Site M&O and budget resources	NATIVE M&O; Site M&O and budget resources
Evaluation	NATIVE M&O	NATIVE M&O	NATIVE M&O
Professional Development	NATIVE M&O; Site M&O and budget resources	NATIVE M&O; Site M&O and budget resources	NATIVE M&O; site M&O and budget resources
Technical Assistance	NATIVE M&O; site M&O and budget resources	NATIVE M&O; site M&O and budget resources	NATIVE M&O; site M&O and budget resources
Support Systems	NATIVE M&O; site M&O and budget resources	NATIVE M&O; site M&O and budget resources	NATIVE M&O; site M&O and budget resources
Software/Courseware	NATIVE M&O; site M&O and budget resources	NATIVE M&O; site M&O and budget resources	NATIVE M&O; site M&O and budget resources
Training/Conferences	NATIVE M&O; site M&O and budget resources	NATIVE M&O; site M&O and budget resources	NATIVE M&O; site M&O and budget resources

Back to Agenda

Technology Funding Sources and Costs

ANNUAL BUDGET SUMMARY YEAR FY 2013

Acquired Technologies And Professional Development	Ed Tech Competitive	Ed Tech Formula/ Title II-D	M&O	Bond	Capital	E-Rate	NCLB	Other (Specify)
Network Infrastructure Telecommunications	0	0	100,000	0	100,000	900,000	0	
Internal Connections	0	0		0	90,000	900,000	0	
Email Servers	0	0		0			0	
Internet Access	0	0	7,000	0		62,000	0	
Hardware/Software	0	0		0			0	
Administrative Office Equipment	0	0	25,000	0			0	
Printers 1 network for each of 25 classrooms	0	0		0	25000		0	
Classroom computers w/ software apps					100000			
Instructional Software	0	0		0	72,000		0	
Assessment Software	0	0		0	20,000		0	
ESL Software	0	0		0			0	
Staff Development	0	0		0			0	
SAIS/Student Management Training	0	0	7,500	0			0	
Basic Computer Literacy Training	0	0	2,500	0			0	
Technology Integration Training	0	0	100,000	0			0	
				0			0	
TOTAL	0	0	242,000	0	407,000	1,862,000	0	

Back to Agenda

ANNUAL BUDGET SUMMARY **YEAR FY 2014**

Acquired Technologies And Professional Development	Ed Tech Competitive	Ed Tech Formula/ Title II-D	M&O	Bond	Capital	E-Rate	NCLB	Other (Specify)
Network Infrastructure	0	0	10,000	0		900,000	0	
T-1 Internet Access	0	0		0	6,500	75,000	0	
Server Upgrades	0	0		0	15,000	15,000	0	
Network Upgrades	0	0		0	12,000	50,000	0	
Hardware/Software	0	0		0			0	
Lab Computers	0	0		0	60,000		0	
Classroom Computers	0	0	15,000	0	40,000		0	
Special Education Software	0	0	5,000	0			0	
Instructional Management Software	0	0	25,000	0			0	
Staff Development	0	0		0			0	
Training for IT Director	0	0	2,500	0			0	
Software Application Training	0	0	1,000	0			0	
Technology Integration Training	0	0	101,500	0			0	
TOTAL	0	0	150,000	0	133,500	1,040,000	0	

Back to Agenda

ANNUAL BUDGET SUMMARY **YEAR FY 2015**

Acquired Technologies And Professional Development	Ed Tech Competitive	Ed Tech Formula/ Title II-D	M&O	Bond	Capital	E-Rate	NCLB	Other (Specify)
Network Infrastructure	0	0	17,000	0		156,000	0	
Internet Access	0	0		0		75,000	0	
Network Servers	0	0		0	100,000	100,000	0	
Wireless Network	0	0		0		50,000	0	
DDE System Upgrades	0	0		0		600,000	0	
Hardware/Software	0	0	7,500	0			0	
Adaptive Technology	0	0		0	10,000		0	
Digital Video and Still Cameras	0	0		0	25,000		0	
Computer Upgrades	0	0		0	20,000		0	
Computer Supplies	0	0	8,000	0			0	
Staff Development	0	0		0			0	
Student Management Software Training	0	0	2,500	0			0	
Technology Integration Training	0	0	101,000	0			0	
Technology Integration Training			1,500					
TOTAL	0	0	137,500	0	155,000	981,000	0	

NATIVE will use an outside evaluator in combination with the Technology Team to monitor progress and accountability in implementing the Technology Plan.

Questions to be considered:

1) How and when will the success of the NATIVE District Technology Plan be evaluated?
2) Were the NATIVE District needs met?
3) Were the NATIVE Satellite needs met?
4) How will NATIVE assess the level of technological proficiency by students, staff, and administrators?
5) Is the instruction student-centered and of quality?

Back to Agenda

6) Has student achievement improved as a result of the Technology Plan implementation?
7) Has teacher time become more productive using online tools such as self-scoring assessments, homework calendars, and homework help-lines?
8) Have the goals and objectives followed the timelines set forth in the plan?
9) What changes and redirections are necessary based on the data collected and how will they be implemented?

Interviews, surveys, and observations will be used to collect data on the effective implementation of the NATIVE District Technology Plan. Use of online assessment resources and survey instruments will be emphasized. In addition, student achievement data will be collected and analyzed to determine if technology is impacting student achievement.

Because the area that NATIVE District covers would be characterized as extreme geographic isolation and because of the vast distances between NATIVE district school sites, innovative use of distance learning technologies is a solution to the sharing of curriculum between sites. Distances are too far for students to travel on school buses between sites and still have instructional time left in the school day.

Although it will difficult to isolate the variables when studying the effectiveness of the different aspects of the NATIVE district technology plan, the overall quality, reach, and impact of implementing an interactive distance learning educational system over a 32,000 square mile area will be significant. By providing quality equal instructional input and equal access to students, student achievement will improve.

COORDINATION AND ALIGNMENT OF LOCAL FUNDS

The only fund NATIVE District has available at present is the District budget. As a Joint Vocational District, NATIVE is not eligible for Title I or other title funds. Erate funds have been funded for Erate year 6, 7, and 8. NATIVE District will be seeking foundation funding and other appropriate private grant funds to support its educational goals and objectives.

Sites use both their home district budgets and the NATIVE District budget to maximize the educational impact in their CTE programs. IGA's describing the District and site responsibilities are in place to further coordinate and align efforts.

TECHNOLOGY PLAN RESOURCES

Websites in Support of Arizona's Technology Plan and Resources to Assist with Completing a Technology Plan

Arizona Department of Education, Technology Support
http://www.ade.az.gov/technology/

Research based results to be shared during the course of the plan's implementation
http://www.ed.gov/nclb/research/

RTC tech planning and support
http://www.sansimon.k12.az.us/tech_info.htm

Regional Training Centers

Back to Agenda

http://www.ade.state.az.us/rtc/

Arizona Department of Education, Technology Curriculum
http://www.ade.state.az.us/state_tests_acad_stds.asp

Nov 26, 2001 Accountability Program
http://www.ade.state.az.us/services/pio/press-releases/2001/pr11-26-01.asp

March 7, 2002 Accountability Report
http://www.ade.state.az.us/services/pio/press-releases/2002/pr3-07-02.asp

Arizona School Facilities Board (standards for infrastructure, hardware and software)
http://www.sfb.state.az.us/sfbmain/core_home.asp

Arizona Education and Technology Alliance (professional association)
http://www.aztea.org

Arizona Educational Media Association (professional association)
Arizona Association of School Business Officials
http://www.asbointl.org/

Arizona K-12 Center Administrative Grant
http://www.sfb.state.az.us/sfb/sfbdoc/announcements/AzK12_brochure.pdf

COPI reference to support for mentor model
http://www.seattleschools.org/area/it/studies.xml

Evaluation and Research of Educational Technology -
http://www.ed.gov/technology/evaluation.html

South East Initiatives Regional Technology in Education Consortium
http://www.seirtec.org/

ISTE International Society for Technology in Education
http://www.iste.org
NOTE: For information on developing an acceptable use policy, visit
http://www.netc.org/tech_plans/aup.html

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 2, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Board Conferences for FY2013

The Governing Board individual Board member travel budget is $5000 each, for a total Board travel budget of $40,000.

Board members select travel from Board approved trips at the beginning of the year up to the total individual travel allocation, following the NATIVE District policy BIBA. Recommended board travel has been selected based on past requests and attendance reports which showed possible direct and indirect benefits to the NATIVE District students.

The Board travel chart lists the meetings that are recommended for FY2013. Once approved, this travel is approved for Board member travel up to their travel budget limit.

It is recommended that the Board approve the conferences listed on the Recommended Board Travel chart for travel in FY2013.

FY13 Board Annual Travel
Board Meetings, Special Meetings Attendance - 14 meetings
Summer CTE Conference (July)
ASBA Summer Leadership Institute (July)
School Law Conference (September)
ASBA County Meetings (October – Apache, Navajo, Coconino)
NIEA Convention, Oklahoma City (October)
ASBA/ASA Annual Conference (December)
BOLTS (January)
ASBA Spring Legal Seminars (March)
NSBA Annual Conference, San Diego (April)
SkillsNATIVE (TBD)
NATIVE Retreat (Summer)
ASBA Delegate Assembly (June)

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 2, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Meeting Meal Purchases

Meals to be provided in July, 2012, utilizing NATIVE funds are listed in the following chart.

Food / meal expenditures for Board meetings, NATIVE public relations and educational activities, and related site CTE functions need to be authorized by the District Governing Board in order to be compliant with purchasing policies.

Date	Activity	Vendor	Amount
July 11, 2012	Meal, NATIVE Board meeting, NATIVE Central Campus, Kayenta	S. Young	$250.00
July 9-10, 2012	Meals, snacks for NATIVE Governing Board Summer Retreat, Central Campus, Kayenta	S. Young	$650.00

It is recommended that the NATIVE Board approve presented meal / food expenditures.

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 2, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Accounts Payable Vouchers #1244, #1245, #1246, #1247, #1248, #1249, #1250, payroll vouchers #26, #27

Warrants have been issued to cover operating and payroll expenses as approved in the NATIVE budget.

Approval is recommended for accounts payable vouchers #1244, #1245 #1246, #1247, #1248, #1249, #1250, and payroll vouchers #26, #27. Warrants covered in these vouchers are listed in the following pages.

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date: 5/16/2012 12:40:26 PM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800099627	5/16/2012	AZTEC CONTAINER	$6,685.00	Printed	1244
5800099628	5/16/2012	CERTIPORT IINC.	$27,465.00	Printed	1244
5800099629	5/16/2012	SHI	$7,464.97	Printed	1244
		WARRANT TOTAL:	$41,614.97		

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date:5/7/2012 11:22:33 AM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800098859	5/7/2012	ARIZONA DEPARTMENT OF REVEN	$619.89	Printed	1245
5800098860	5/7/2012	ASBAIT	$11,826.00	Printed	1245
		WARRANT TOTAL:	$12,445.89		

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date:5/16/2012 12:43:08 PM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800099630	5/16/2012	ASBAIT	$1,460.67	Printed	1246
5800099631	5/16/2012	AZTEC CONTAINER	$7,585.00	Printed	1246
5800099632	5/16/2012	BASHAS MARKETS INC	$157.22	Printed	1246
5800099633	5/16/2012	BEGAY, WOODY	$77.00	Printed	1246
5800099634	5/16/2012	C&SCONSULTING, LLC	$4,632.23	Printed	1246
5800099635	5/16/2012	CDW GOVERNMENT,INC.	$74.20	Printed	1246
5800099636	5/16/2012	CONN PEST CONTROL - FLAGSTAF	$275.00	Printed	1246
5800099637	5/16/2012	EUGENE KIRK	$145.96	Printed	1246
5800099638	5/16/2012	FOUR CORNERS WELDING & GAS S	$422.53	Printed	1246
5800099639	5/16/2012	GANADO UNIFIED SCHOOL DISTRI	$737.93	Printed	1246
5800099640	5/16/2012	GIMMEES.COM	$965.89	Printed	1246
5800099641	5/16/2012	KAYENTA MONUMENT VALLEY IN	$155.94	Printed	1246
5800099642	5/16/2012	LESHER, KAREN	$18.70	Printed	1246
5800099643	5/16/2012	MOHAWK RESOURCES	$10,245.64	Printed	1246
5800099644	5/16/2012	NTUA	$1,504.91	Printed	1246
5800099645	5/16/2012	TODACHEENY, WALLACE	$68.53	Printed	1246
5800099646	5/16/2012	U.S. BANK	$326.82	Printed	1246
5800099647	5/16/2012	WOODWORKER SUPPLY	$537.58	Printed	1246
		WARRANT TOTAL:	$29,391.75		

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date:5/17/2012 10:14:03 AM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800099648	5/17/2012	BAILEIGH INDUSTRIAL	$2,245.00	Printed	1247
5800099649	5/17/2012	CADSoft CONSULTING	$4,681.49	Printed	1247
5800099650	5/17/2012	CDW GOVERNMENT,INC.	$7,023.65	Printed	1247
5800099651	5/17/2012	KTNN RADIO STATION ENTERPRIS	$1,664.00	Printed	1247
5800099652	5/17/2012	O'MALLEY GROUP LLC (THE)	$4,020.00	Printed	1247
		WARRANT TOTAL:	$19,634.14		

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date:5/21/2012 11:29:22 AM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800099678	5/21/2012	ABPLANALP, DAMIEN	$1,275.00	Printed	1248
5800099679	5/21/2012	BEGAY, WOODY	$1,530.00	Printed	1248
5800099680	5/21/2012	CRAIG, NEPHI	$740.30	Printed	1248
5800099681	5/21/2012	FORRESTER, MARCUS	$1,275.00	Printed	1248
5800099682	5/21/2012	GERALDINE BEGAY	$11.10	Printed	1248
5800099683	5/21/2012	GOODLUCK, TEDDY	$1,275.00	Printed	1248
5800099684	5/21/2012	HOLLIFIELD, SHARON	$1,530.00	Printed	1248
5800099685	5/21/2012	LELVIS, GREGORY	$1,224.00	Printed	1248
5800099686	5/21/2012	MARTINEZ, MELISSA	$1,020.00	Printed	1248
5800099687	5/21/2012	MCBRIDE, CLYDE	$1,530.00	Printed	1248
5800099688	5/21/2012	N.A.T.I.V.E REVOLVING FUND	$100.00	Printed	1248
5800099689	5/21/2012	NELSON, DORIS	$1,530.00	Printed	1248
5800099690	5/21/2012	REYNOLDS, KATHERINE	$3,570.00	Printed	1248
5800099691	5/21/2012	TSOSIE, VIRGINIA	$1,275.00	Printed	1248
5800099692	5/21/2012	U.S. BANK	$156.45	Printed	1248
5800099693	5/21/2012	WALKER, BRENDA	$1,530.00	Printed	1248
		WARRANT TOTAL:	$19,571.85		

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date:5/24/2012 8:39:33 AM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800099778	5/24/2012	CELLULARONE OF NE ARIZONA	$153.87	Printed	1249
5800099779	5/24/2012	CHINLE UNIFIED SCHOOL DISTRIC	$179,557.27	Printed	1249
5800099780	5/24/2012	CONTERRA ULTRA BROADBAND,	$9,239.36	Printed	1249
5800099781	5/24/2012	KAYENTA UNIFIED SCH. DISTRICT	$84,224.63	Printed	1249
5800099782	5/24/2012	PINON UNIFIED SCHOOL DIST.	$101,136.14	Printed	1249
5800099783	5/24/2012	SALABIYE, CHARLOTTE	$1,224.00	Printed	1249
5800099784	5/24/2012	SANDERS UNIFIED SCHOOL DIST.	$52,411.30	Printed	1249
5800099785	5/24/2012	TUBA CITY USD NO. 15	$124,543.64	Printed	1249
5800099786	5/24/2012	U.S. BANK	$1,946.79	Printed	1249
5800099787	5/24/2012	VERDE CONSULTING	$700.00	Printed	1249
		WARRANT TOTAL:	$555,137.00		

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date:5/30/2012 10:57:35 AM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800100311	5/30/2012	ACTE/AZ	$509.00	Printed	1250
5800100312	5/30/2012	BCDM	$1,413.75	Printed	1250
5800100313	5/30/2012	CDW GOVERNMENT,INC.	$64.93	Printed	1250
5800100314	5/30/2012	CELLULARONE OF NE ARIZONA	$157.46	Printed	1250
5800100315	5/30/2012	EUGENE KIRK	$190.02	Printed	1250
5800100316	5/30/2012	FOUR CORNERS WELDING	$24,758.20	Printed	1250
5800100317	5/30/2012	FRONTIER COMMUNICATIONS	$583.03	Printed	1250
5800100318	5/30/2012	N.A.T.I.V.E REVOLVING FUND	$191.25	Printed	1250
5800100319	5/30/2012	PREMIERE GLOBAL SERVICES	$83.26	Printed	1250
5800100320	5/30/2012	PROCESSING CENTER	$22.99	Printed	1250
5800100321	5/30/2012	REYNOLDS, KATHERINE	$90.00	Printed	1250
5800100322	5/30/2012	TODACHEENY, WALLACE	$255.43	Printed	1250
5800100323	5/30/2012	TOM, MARY	$189.13	Printed	1250
5800100324	5/30/2012	TOOKE, SHANNON	$153.53	Printed	1250
5800100325	5/30/2012	U.S. BANK	$307.55	Printed	1250
5800100326	5/30/2012	YAZZIE, MARGARET	$173.55	Printed	1250
		WARRANT TOTAL:	$29,143.08		

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date:5/14/2012 1:07:17 PM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800099162	5/18/2012	BEGAY GERALDINE D.	$1,526.17	Printed	26
5800099163	5/18/2012	FEATHERHAT BEULAH D.	$189.65	Printed	26
5800099164	5/18/2012	GILMORE FRANKIE J.	$2,008.83	Printed	26
5800099165	5/18/2012	GREYEYES JEFFERSON	$1,130.96	Printed	26
5800099166	5/18/2012	LESHER KAREN C	$2,746.74	Printed	26
5800099167	5/18/2012	MANSON CARL	$780.23	Printed	26
5800099168	5/18/2012	TSOSIE RONLYE	$2,091.73	Printed	26
5800099169	5/18/2012	ADOR WITHHOLDING TAX	$20.53	Printed	26
5800099170	5/18/2012	ARIZONA STATE RETIREMENT	$68.50	Printed	26
5800099171	5/18/2012	ASBAIT	$172.05	Printed	26
5800099172	5/18/2012	AZ. STATE RETIREMENT	$2,935.89	Printed	26
5800099173	5/18/2012	BANK OF THE WEST	$3,007.15	Printed	26
		WARRANT TOTAL:	$16,678.43		

Back to Agenda

NAVAJO COUNTY SCHOOL SUPERINTENDENT

NATIVE 2011-12

Report Date:5/29/2012 9:35:29 AM

Warrants Listing

CheckNumber	Date	Vendor Name	Amount	Status	Voucher
5800099973	6/1/2012	BEGAY GERALDINE D.	$1,526.17	Printed	27
5800099974	6/1/2012	FEATHERHAT BEULAH D.	$149.34	Printed	27
5800099975	6/1/2012	GILMORE FRANKIE J.	$2,008.83	Printed	27
5800099976	6/1/2012	GREYEYES JEFFERSON	$1,130.96	Printed	27
5800099977	6/1/2012	LESHER KAREN C	$2,746.74	Printed	27
5800099978	6/1/2012	MANSON CARL	$780.23	Printed	27
5800099979	6/1/2012	TSOSIE RONLYE	$2,091.73	Printed	27
5800099980	6/1/2012	ADOR WITHHOLDING TAX	$20.53	Printed	27
5800099981	6/1/2012	ARIZONA STATE RETIREMENT	$68.50	Printed	27
5800099982	6/1/2012	ASBAIT	$172.05	Printed	27
5800099983	6/1/2012	AZ. STATE RETIREMENT	$2,935.89	Printed	27
5800099984	6/1/2012	BANK OF THE WEST	$3,001.49	Printed	27
		WARRANT TOTAL:	$16,632.46		

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 3, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Governing Board Retreat and Board travel to Kayenta

Each summer, NATIVE District holds a Board retreat where School Board members may set an agenda to plan and to work together on school district issues.

Possible agenda items include

1. Legislative updates on JTED laws and NATIVE legislative objectives
2. Board Meeting Rules of Order and Meeting Do's and Don'ts
3. Central Campus Fall Schedule, building, and staffing update
4. Hospitality Hogan Update
5. Policy review and revisions
6. Review/revision of District Strategic Plan
7. Budget Review and Workshop
8. Technology training (Excel Basics, Organizing files, Working with Word, Taking e-Notes during a Board Meeting)

A survey will be given to Board members to make recommendations for retreat topics. The survey should be returned to the Board secretary.

The proposed dates of this year's Board retreat are July 9-10, 2012 at to be held at the NATIVE District Central Campus, Kayenta, with overnight stays in Kayenta on July 9 and 10 at Kayenta Monument Valley Inn. The Board retreat begins Monday, July 9, 2012, at 2:30 PM, and ends Tuesday, July 10, 2012, at 5:00 PM. The July Board meeting will by held as scheduled on Wednesday, July 11, 2012, 10:00 AM at the NATIVE Central Campus, Kayenta.

The retreat location follows the ASBA recommendation to hold Public School District Board Retreats and meetings within the District Boundaries ensuring legal compliance with the Open Meeting Law.

A successful retreat requires Board member attendance. Please commit to attend.

Approval of the 2012 NATIVE Governing Board Retreat on July 9-10, 2012, and associated Governing Board travel to the NATIVE District Central Campus, Kayenta, Arizona, is recommended.

Back to Agenda

NORTHEAST ARIZONA TECHNOLOGICAL INSTITUTE OF VOCATIONAL EDUCATION (NATIVE)

Office of the Superintendent

MEMORANDUM

Date: June 2, 2012
To: NATIVE Governing Board Members
From: Karen C. Lesher, Superintendent
Re: Board recommendation for NATIVE ASBA Delegate voting

- ASBA (Arizona School Boards Association) requests that the NATIVE Governing Board review the 2013 proposed Delegate Assembly Agenda Action items and make voting recommendations to the NATIVE Delegate before the Delegate Assembly on June 30, 2012. The ASBA Delegate Assembly determines the positions of the Arizona School Boards Association for sessions of the 51st Legislature.
- The ASBA Legislative Committee has chosen to implement a consent agenda for each section that includes items ASBA already supports. The NATIVE District Board proposal under critical item IV Taxation/Revenues, which requested ASBA to advocate for legislation that requires an annual review/revision of the reimbursement rates for Governing Board travel was included by ASBA as a general statement in Section IV Taxation and Revenue, #23 "Advocate for legislation that requires an annual review/revision of travel mileage reimbursement rates". Even though the ASBA version does not fully support the NATIVE Board proposal that had strong language specific to Governing Board travel expenses, the ASBA committee felt it was covered with Item #23.
- The second NATIVE Governing Board proposal was included under Critical Area I, Advocacy for Children and Student Needs, and supported inclusion of students within JTED District Boundaries who attend Bureau of Indian Education schools be eligible for JTED services and benefits. These proposals were faxed to Janice Palmer at ASBA, but unfortunately only the proposal under Critical Area IV was received by the ASBA fax. This was not discovered until the Proposed Action Agenda items booklet from ASBA was reviewed after receipt on May 29. After speaking with ASBA regarding the missing proposal, Ms. Palmer believes the NATIVE Delegate may present the proposal at the Delegate Assembly for consideration by the other Delegates. I hope to have additional information on the procedure for new proposals by the Board meeting date.
- Board should review and consider recommendation to support the Funding Action Agenda on page 56 , and review item 11 which focuses on funding for CTE and JTEDs, page 62 (reinstate 9th grade funding), Page 63 (JTED full funding).

It is recommended that the NATIVE Board review, discuss, and give voting directions to the NATIVE ASBA Delegate.

Back to Agenda

LEGISLATIVE COMMITTEE



ARIZONA SCHOOL BOARDS ASSOCIATION
2100 N. CENTRAL AVENUE, SUITE 200
PHOENIX, AZ 85004

PROPOSAL FOR 2013 ASBA ACTION

The Governing Board of Northeast AZ Technological Institute of Vocational Education (N.A.T.I.V.E.)School District presents the following proposal for ASBA action as adopted by the Governing Board on April 11, 2012

In support of Political Agenda Belief Statement #1, ASBA will take the following action:

✸ Seek and Support legislation that provides for the inclusion of Federally funded Bureau of Indian Affairs school students located within a Joint Technical District to receive JTED educational services and benefits.

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(✸NOTE: In the Action Agenda, the first word used here is often a verb such as *support, advocate* or *encourage*.)

RATIONALE:

Bureau of Indian Affairs Schools serve high school students whose parents live, pay taxes, and vote in the JTED Districts, but these students are not afforded the same Career Technical Education opportunities and benefits as students in Public or Charter schools. Only through tuition assessment are these services available under current law.

PLEASE RETURN BY: APRIL 16, 2012. ASBA FAX #: 602.254.1177 OR EMAIL: JPALMER@AZSBA.ORG
(One proposal per form. Please feel free to duplicate this form.)

Back to Agenda

ARIZONA SCHOOL BOARDS ASSOCIATION
MEETING OF THE DELEGATE ASSEMBLY
SATURDAY, JUNE 30, 2012
THE FAIRMONTSCOTTSDALE

DRAFT AGENDA

7:00 a.m.	PRE-MEETING ON DELEGATE ASSEMBLY PROCESS AND POLICIES	*Marvin Marlatt* *Antelope UHS District*
8:00 a.m.	REGISTRATION/CONTINENTAL BREAKFAST	*Registration Area*
8:30 a.m.	CERTIFICATION AND SEATING OF DELEGATES	
9:00 a.m.	OPENING OF DELEGATE ASSEMBLY	
	Presiding, ASBA President	*Mike Hughes* *Mesa Unified District*
	Chair, Legislative Committee	*Marvin Marlatt* *Antelope UHS District*
	Parliamentarian	*TBD* *Professional Registered Parliamentarian*
	Call to Order	*Mike Hughes*
	Moment of Silence	
	Pledge of Allegiance	*Mike Hughes*
	Introductions	*Mike Hughes*
	Report of Credentials Committee	*Luis Marquez*
	Adoption of Rules of Procedures	*Mike Hughes*
	Adoption of Agenda	*Mike Hughes*
	Report of the Legislative Committee	*Marvin Marlatt*
	Disposition of Action Proposals	*Delegate Assembly*
11:30	LUNCHEON	
12:45 p.m.	Continuation of Action Proposals	*Marvin Marlatt*
	Other Business	*Mike Hughes*
	ADJOURNMENT	*Mike Hughes*

Back to Agenda

VISION

Back to Agenda

THE ASBA VISION

The Arizona School Boards Association (ASBA) will be guided by our Vision*:* Quality leadership and advocacy for children in public schools.

Based on ASBA's Vision, the organization believes that it needs to address the following critical areas:

-Advocacy for Children and Student Needs
-Local Control/Governance
-Accountability
-Taxation/Revenues
-Funding
-Personnel
-Federal Concerns

Committee Recommendation: Pass a motion that allows staff to make technical, grammatical, and/or format changes to the Political Agenda as needed.

Back to Agenda

I. ADVOCACY FOR CHILDREN AND STUDENT NEEDS

Back to Agenda

LEGISLATIVE ACTION AGENDA

ASBA believes that for children to succeed in school, their basic life needs must be met, ~~and that~~ ***PRIMARILY BY THE*** home and family, with the support of the community, the local school district, and the state and federal governments~~, are responsible for meeting these needs~~. Further, the needs of students must be the driving force behind, the entire educational system. **In support of this belief, ASBA will *SUPPORT ACTIONS THAT WILL*:**

Committee Rationale: There was concern last year that the introductory paragraph of this section equated the responsibility of the family and school on the same level. Amphitheater Unified School District submitted its expansive proposal; however, the Committee believes that the above more succinctly captures the essence of Amphitheater's concern.

Committee Recommendation: To better streamline the Political Agenda, the Committee recommends adding "Support Actions that Will" as an introductory statement to all seven sections of the Political Agenda to avoid the redundancy of the below "seek and support legislation." You will see this recommendation made throughout the Political Agenda sections; however, not as individual motions.

1. ~~Seek and support legislation that adequately~~ ***E***ncourage~~s~~, assists and ***provide adequate*** financial~~ly~~ support~~s~~ ***of*** the curriculum and instructional needs of Arizona's public schools to ensure college and career readiness of all students ~~to include, but not limited to:~~

- ~~legislation that would provide additional funding for alternative educational opportunities for all students who need them.~~
- ~~continuation of dual credit for high school students enrolled in community college classes.~~
- ~~legislation to increase distance learning opportunities.~~
- ~~legislation to promote Career and Technical Education opportunities for All Arizona students.~~
- ~~legislation that provides for the specialized instructional needs of Arizona's students who are English Language Learners.~~
- ~~resources necessary to meet the legal requirements that every 3rd grader is reading at grade level.~~

Committee Rationale: The Committee recommends the change to the overarching statement of #1 to reflect the need for adequate funding, not adequately encourage, assist, etc. The Committee further recommends the deletions of the bullets that support the overarching statement. All of these items support the instructional needs of Arizona's public schools; however, some items are already included as individual items, while others are examples that don't represent the comprehensive list of supports our schools need. The overarching statement provides the staff with the direction needed.

Back to Agenda

2. ~~Seek and support legislation to~~ *I*ncrease mandatory school attendance requirements until graduation level competency has been reached or until 18 years of age.

3. Oppose efforts to undermine the authority of the Arizona Interscholastic Association and its members to determine eligibility for student participation in interscholastic activities.

4. ~~Seek and support legislation that will~~ fund programs to prepare and support children and families for success in public schools.

5. Oppose efforts to curtail communications in a language other than English for students, parents and other constituents and advocate for ADE to publish critical items intended for parent distribution in Spanish as well as English.

6. Oppose legislation to require school districts to report or determine the immigration status of students.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Bowie Unified School District

BELIEF STATEMENT: I. Advocacy for Children/Student Needs

PROPOSAL: Promote the importance of and put an emphasis on parent-teacher conferences and, further, to promote parent-teacher organizations and encourage these organizations to reach out to parents who are not involved.

DISTRICT RATIONALE: Involved parents are better informed, their students tend to be more successful and active in their education. We believe that the home and family hold the highest responsibility for children/students.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: Parent involvement is critical to the success of our students and public schools; however, this proposal is a best practice rather than a Political Agenda item.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Amphitheater Unified School District

BELIEF STATEMENT: I. Advocacy for Children/Student Needs

PROPOSAL: Revise the introductory language for Critical Area/Belief Statement No. 1, to read as follows, in order to be more encompassing and reflect an overall focus on advocacy of support for funding of public education as contemplated by the State Constitution:

Parents have the primary responsibility to provide all of the basic needs of their children. When parents choose to entrust their children to public education, our state is constitutionally required to provide a "general and uniform" system for that purpose. The state supervision of our public education is vested, ultimately, in our local school systems run by locally elected school boards. In cooperation with parents, our local school systems function *in loco parentis* (in the place of parents) and are legally responsible for the children entrusted to them from the time they leave home for school until they return home. For our local school boards to adequately fulfill their responsibility requires that our state legislature honor Arizona's constitutional mandate that it "shall make such appropriations, to be met by taxation, as shall insure the proper maintenance of all state educational institutions, and shall make such special appropriations as shall provide for their development and improvement." In support of this belief, ASBA will:

DISTRICT RATIONALE: The present introduction correctly states the primary responsibility of parents. However, the present introduction seriously understates the legal responsibility of local school boards to adequately educate and care for those children entrusted to them by parents. Further, the present introduction fails to address the constitutional responsibility of the legislature to support public schools by providing "proper maintenance" and making "special appropriations as shall provide for their development and improvement." Without the legislature fulfilling its constitutional responsibilities, local school boards cannot adequately fulfill their responsibilities to the children entrusted to them.

Back to Agenda

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE:

The Committee believes that the recommended change in the introductory paragraph addresses Amphitheater's concern, as the funding items are included in Section. V, Funding. In addition, the Committee recommends a change to the introductory paragraph of IV. Taxation/Revenues to include the Constitutional mandate included in Amphitheater's proposal.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Amphitheater Unified School District

BELIEF STATEMENT: I. Advocacy for Children/Student Needs

PROPOSAL: Modify current belief statement 1, under Critical Area 1 (Advocacy for Children and Student Needs): to read as follows:

1. Bring to the public's attention and to the legislators' attention that legislators have taken an oath to support the Constitution of the State of Arizona, and that the Arizona Constitution requires that the legislature "shall make such appropriations, to be met by taxation, as shall insure the proper maintenance of all state educational institutions and shall make such special appropriations as shall provide for their development and improvement." The needs for honoring those Constitutional requirements include, but are not limited to:
    - Legislation to remediate the current state support level for most special education students, currently less than $10 per student per year, an amount that is blatantly inadequate and requires shifting of funds from already under-supported non-special education students.
    - Legislation that fully restores the Building Renewal Fund so that school buildings do not have to shut down due to leaking roofs and failed heating, cooling, and ventilation systems.
    - Legislation that fully funds soft capital so that students can have needed textbooks and supportive technological equipment.
    - Legislation that provides schools adequate funding to hire enough teachers to reduce student-to-teacher ratios from destructively frequent 35:1 to a reasonable 28:1.
    - Continuation of dual credit for high school students enrolled in community college classes.
    - Legislation to increase distance learning opportunities.
    - Legislation to promote Career and Technical Education opportunities for all Arizona students.
    - Legislation that provides for the specialized instructional needs of Arizona's students who are English Language Learners.

Back to Agenda

- Legislation to provide resources necessary to meet the legal requirements that every third grader is reading at grade level, to include restoration of all-day Kindergarten funding.

DISTRICT RATIONALE:

If the legislative assembly approves the amended belief statement proposal for Critical Area I, Advocacy for Children and Student Needs, corresponding changes should be made to the belief support statements. We proposed an increased focus on legislative duties to adequately fund public education under the state constitution. Specifically, ASBA should highlight the legislature's failure to meet constitutional duties as potentially raising ethical, and perhaps legal, concerns that have previously received insufficient attention thus far. The specific items listed above complement the items previously listed by ASBA. The new items add specifically to poignant and attention-getting needs critical to the continued functioning of all state districts.

COMMITTEE RECOMMENDATION:

DO NOT SUPPORT

COMMITTEE RATIONALE:

The Committee believes that the current overarching statement under Section I. Advocacy for Children/Student Needs, Item #1 and that the items included below that item are included in other areas of the Political Agenda, mostly in Section V. Funding.

Back to Agenda

CONSENT AGENDA

The Legislative Committee supports the following items; however, they are already contained in ASBA's Political Agenda and, thus, current policy. Therefore, the Legislative Committee recommends that the following proposals are reaffirmed in the 2013 Political Agenda. The actual district proposals are included after this consent agenda.

1. Yuma Union High School District – Page 11
    - "Seek and support legislation that adequately encourages, assists, and financially supports the curriculum and instructional needs of Arizona public schools to ensure college and career readiness of all students."

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Yuma Union High School District

BELIEF STATEMENT: I. Advocacy for Children/Student Needs

PROPOSAL: Seek and support legislation that adequately encourages, assists, and financially supports the curriculum and instructional needs of Arizona's public schools to ensure college and career readiness of all students.

DISTRICT RATIONALE:

The Arizona legislature must prove that our state is worthy of investment. Current practices of cuts to education, on top of a 30-year history of diminishing per pupil expenditures have cost our state's reputation and perception by outside entities as a state worthy of investment. Evidence of this negative economic impact mounts as bond ratings decrease, government dollars such as the i3 grants flow to other states, and national foundations invest in other states as opposed to Arizona. Federal grants formulas take into account the idea that if a state invests in their children, the federal government will invest in our children. State per pupil funding is a variable in those formulas. Thus, every year Arizona's children receive less federal assistance than other states because our state invests the least in their children.

The legislature must take actions that make our Arizona public education system worthy of investment. The consequence of not taking those actions puts the economic development of Arizona at great risk.

Education is not a charity. Education is not a cost. Education is an investment.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This is already included in this Section of the Political Agenda.

Back to Agenda

II. Local Control / Governance

Back to Agenda

LEGISLATIVE ACTION AGENDA

ASBA believes that the primary responsibility for the governance of public schools in Arizona lies, and should lie, with local, directly elected and accountable school district governing boards. **In support of this belief, ASBA will *SUPPORT ACTIONS THAT WILL*:**

1. Advocate for preservation of community governance of school districts through elected representation and oppose federal, tribal, state, ***county, city,*** or administrative efforts to erode the authority of governing boards.

Committee Rationale: The addition of county and city would proactively ensure that no encroachment on local school board decisions is made by county or city officials.

2. Oppose unfunded and burdensome legislative mandates.

3. Oppose any effort not initiated by local school districts, through their governing boards or voters, to consolidate or unify school districts.

4. ~~Seek and support legislation that ensures that~~ ***Ensure*** all public schools are funded and governed in a manner consistent with the Arizona Constitution's requirement of a general and uniform public school system, so that substantial disparities in the treatment of schools are not created by the law.

5. Oppose legislation that would limit district control of performance pay for teachers under the Classroom Site Fund, while acknowledging statewide best practices as demonstrated by the Performance Pay Task Force.

6.~~Advocate~~ ***Oppose unreasonable differential*** ~~the consistent~~ treatment of school districts with other political subdivisions and governing board members with other elected public officials in matters of general governance, ***including the*** open meeting ~~law,~~ and public records law***s***.

Committee Rationale: The current statement does not account for the difference in governing board members versus other elected officials. School district governing board members are volunteers and thus, there are instances where there are reasonable differences between other elected officials (i.e. cancellation of board elections due to lack of competition, campaign finance laws, petition signature requirements).

7.~~Seek and support changes to law regarding elections and school district resources that~~ ***C***learly articulate the free speech rights of ***ASBA,*** ~~both~~ school employees, and school board members ***regarding elections and school district resources***.

Committee Rationale: The inclusion of ASBA recognizes last year's legislation that prohibits school district's from paying dues to an organization that electioneers.

Back to Agenda

8. ~~Advocate that the Legislature~~ ***R***evise A.R.S. 15-424 (D) to allow candidates in an uncontested election, which has been cancelled, to be declared duly elected by the supervisors of that county rather than appointed.

9. ~~Seek and support a~~ ***C***hange ~~to~~ student enrollment laws ***to*** ~~that would~~ allow a school district to honor a disciplinary action of a student from another district when enrolling that student.

10. ~~Seek and support Legislation that~~ ***P***rovides Governing Boards with flexibility in committing and prioritizing the use of education funds.

11. ~~Seek and support legislation that would~~ ***A***llow the removal of a governing board member for excessive absences at meetings.

12. ~~Support the retention of~~ ***Retain*** the county school superintendent's ***statutory authority and the school district governing boards*** role in appointing governing board ***members when*** vacancies ***occur***.

Committee Rationale: The verbiage change ensures that ASBA's supports the retention of the county school superintendent's current authority to appoint governing board vacancies and not an expanded version.

13. ~~Seek and support the ability of~~ ***Provide*** a school district governing board ***with the authority*** to create a process to censure a board member.

Committee Rationale: The verbiage change better articulates the need to provide governing boards the authority to establish a process to censure a board member.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Scottsdale Unified School District

BELIEF STATEMENT: II. Local Control/Governance

PROPOSAL: Support limited cuts to education

DISTRICT RATIONALE: None provided.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: "Limited cuts" is a matter of perception, and many times, dependent on circumstances making this item unenforceable.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Yuma Union High School District

BELIEF STATEMENT: II. Local Control/Governance

PROPOSAL: Advocate for changes in statute to give school districts discretion and flexibility in acquisition and divestiture of real property.

DISTRICT RATIONALE:

Democratic changes in Arizona school districts have been abrupt and continual over the course of the last half century and even in the last five years. However, the ability of districts to adapt to those changes by closing and/or building schools to appropriately serve students is unduly hampered by unnecessary statutes.

In order to sell real property, an election must be held and the process is extremely extensive, expensive and inordinately punitive.

If a district chooses to lease property to another entity, statutes hamper the school districts with unreasonable restrictions and continue to keep the district's property on the square foot total for the purpose of SFB calculations.

If a district is interested in acquiring state trust lands set aside for K-12 schools in the district's boundaries, the land can only be leased, thereby limiting the district's ability to include collaborative enterprises, like cell phone towers or a public library, that would prove advantageous to the district, because the land continues to be owned by Arizona and managed by the School Facilities Board.

COMMITTEE RECOMMENDATION: **SUPPORT WITH CHANGES**
Provide school districts discretion and flexibility in divestiture of real property.

Back to Agenda

COMMITTEE RATIONALE:

School districts used to have flexibility in the divestiture of property by the majority vote of the governing board. Unfortunately, tax payer interest groups have not agreed with certain district decisions and, because of this, laws have been passed to restrict the divestiture of property without a local vote. The Committee believes this responsibility should be returned to local boards.

The Committee recommends not including acquisition of real property, as the district focuses on trust lands, which are Constitutionally-required to by managed by the State Land Department for highest and best use.

Back to Agenda

CONSENT AGENDA

The Legislative Committee supports the following items; however, they are already contained in ASBA's Political Agenda and, thus, current policy. Therefore, the Legislative Committee recommends that the following proposals are reaffirmed in the 2013 Political Agenda. The actual district proposals are included after this consent agenda.

1. Clarkdale-Jerome School District – Page 20
   - "Oppose strongly unfunded and burdensome legislative mandates."

2. Clarkdale-Jerome School District – Page 21
   - "Oppose with great effort any action not initiated by local school districts, through governing boards or voters to consolidate or unify schools districts."

3. Yuma Union High School District – Page 22
   - "Seek and support legislation that provides Governing Boards with flexibility in committing and prioritizing the use of education funds."

4. Yuma Union High School District – Page 23
   - "Oppose unfunded and burdensome legislative mandates and advocate for a review of all proposed legislative mandates to ensure any new requirements will have an identified state provided funding stream."

5. Scottsdale Unified School District – Page 24
   - "Support local control."

6. Scottsdale Unified School District – Page 25
   - "Support no unfunded mandates to education."

7. San Fernando Elementary School District – Page 26
   - "Support the advocation for preservation of community governance through elected representation."

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT:	Clarkdale-Jerome School District
BELIEF STATEMENT:	II. Local Control/Governance
PROPOSAL:	Oppose strongly unfunded and burdensome legislative mandates.
DISTRICT RATIONALE:	The AZ legislature continues to initiate unfunded mandates that affects education and the quality of education in a negative way.
COMMITTEE RECOMMENDATION:	**DO NOT SUPPORT**
COMMITTEE RATIONALE:	This item is already contained in this Section, Item #2.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Clarkdale-Jerome School District

BELIEF STATEMENT: II. Local Control/Governance

PROPOSAL: Oppose with great effort any action not initiated by local school districts, through governing boards or voters to consolidate or unify school districts.

DISTRICT RATIONALE: Communities and voters understand what is best for their community and their children. Local governing boards represent the community and the voters of the district, not the legislature.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #3.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Yuma Union High School District

BELIEF STATEMENT: II. Local Control/Governance

PROPOSAL: Seek and support Legislation that provides Governing Boards with flexibility in committing and prioritizing the use of education funds.

DISTRICT RATIONALE: The Arizona legislature has provided temporary flexibility to Governing Boards in how they use their state funds during the fiscal challenging years. The flexibility needs to be legislated permanently in order for public school districts to operate efficiently and achieve to high standards.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #10.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Yuma Union High School District

BELIEF STATEMENT: II. Local Control/Governance

PROPOSAL: Oppose unfunded and burdensome legislative mandates and advocate for a review of all proposed legislative mandates to ensure any new requirements will have an identified state provided funding stream.

DISTRICT RATIONALE:

Arizona legislature continues to add requirements and mandates to the public schools and public school districts that require personnel time and money, adding burdens for which there are no resources. By doing so, the legislature literally costs our students their futures by diminishing their educational opportunities during their K-12 experience in Arizona.

By doing so, the legislature also costs our state the opportunity of perception by outside entities as a state worthy of investment. Evidence of this negative economic impact mounts as bond ratings decrease, government dollars such as the i3 grants flow to other states, and national foundations invest in other states as opposed to Arizona.

The legislature must take actions that make our Arizona public education system worthy of investment. The consequence of not taking those actions puts the economic development of Arizona at great risk.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #2 and Section IV. Taxation/Revenues #14.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Scottsdale Unified School District

BELIEF STATEMENT: II. Local Control/Governance

PROPOSAL: Support local control.

DISTRICT RATIONALE: No rationale provided.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #1.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Scottsdale Unified School District

BELIEF STATEMENT: II. Local Control/Governance

PROPOSAL: Support no unfunded mandates.

DISTRICT RATIONALE: No rationale provided.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #2.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: San Fernando Elementary School District

BELIEF STATEMENT: II. Local Control/Governance

PROPOSAL: Support the advocation for preservation of community governance through elected representation.

DISTRICT RATIONALE: School districts – and local boards – are more in-tune with district's local needs, and understanding needs of local community and population.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #1.

Back to Agenda

III. ACCOUNTABILITY

Back to Agenda

LEGISLATIVE ACTION AGENDA

ASBA believes that accountability for meeting fair standards that encourage high student achievement and responsible and informed citizenship is the common responsibility of the elected school district governing board, staff members, parents, the students themselves and the community at large. **In support of this belief, ASBA will *SUPPORT ACTIONS THAT WILL*:**

1. ~~Seek and support the continued re-evaluation and refinement of~~ ***Reevaluate and refine*** the Arizona Instrument to Measure Standards including:

   a. Accommodation of students with special needs to ensure that language or other impediments do not deny students, in violation of their civil rights, a fair opportunity to gain promotion or earn a high school diploma

   b. Reexamination of the Standards to ascertain the 10^{th} grade level of achievement.

   c. Examination and development of end-of-course testing, and other assessment tools to demonstrate proficiency.

   d. Limitation of AIMS testing to reading, writing, and mathematics for high school graduation.

   e. Protect the AIMS scholarship that incentivizes outstanding performance on AIMS.

2. ~~Seek and support legislation to~~ ***E***nsure that all schools receiving public funds are equally accountable financially to the public by complying with conflict of interest laws, ~~Further, seek to ensure~~ that charter funding systems are transparent, do not allow comingling of funds, and reverts all public funds and property to the state, if a charter school ceases to operate or loses its charter.

3. Advocate for continued local control of school improvement plans created and implemented for underperforming and persistently low performing schools and support other interventions as a last resort.

4. Oppose efforts to require verification of free and reduced lunch applications beyond federal guidelines.

5. Advocate a change to the Arizona Constitution to state that the State Superintendent of Public Instruction hold a teaching, principal, or superintendent certificate and that the Superintendent of Public Instruction be employed by the State.

6. ~~Seek and support legislation to~~ ***A***llow school districts and property owners to reach a solution to the Pesticide Covenant as it relates to new school sites.

7. Encourage the Arizona Department of Education to conduct research to determine the N number that is statistically valid.

Back to Agenda

8. ~~Seek and support legislation which~~ ***C***reates greater flexibility in procurement policies and procedures.

9. ~~Support legislation that~~ ***A***ccurately, consistently and fairly measures the academic performance of individual schools and the district as a whole.

10. ~~Support efforts to~~ ***I***mplement an accurate, statewide data system that enables local districts to use data to inform financial, student, and personnel decision-making, with the cost of implementation to be funded and provided to each district by the state.

11. ~~Support a requirement~~ ***Require*** that county school superintendents have a teaching, administrative, or superintendent certificate.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Chandler Unified School District

BELIEF STATEMENT: III. Accountability

PROPOSAL: Strike #1 of the proposal and replace with:
Establish a student comprehensive measure of student performance based on common core standards.

DISTRICT RATIONALE: AIMS will be replaced in the next 2-3 years. ASBA should begin work now to influence development of a comprehensive student performance measurement system based on the Common Core Standards.

COMMITTEE RECOMMENDATION: **SUPPORT WITH CHANGES**
Delete #1 and replace with:
Foster continuous improvement of standards and assessments adopted by the State Board of Education, including the common core.

COMMITTEE RATIONALE: The Committee agrees with the district's rationale.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Grand Canyon Unified School District

BELIEF STATEMENT: III. Accountability

PROPOSAL: Support legislation that would require the same number of instructional hours for middle school students as upper elementary students.

DISTRICT RATIONALE: No rationale provided.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: Two years ago, statutes were changed to increase the number of hours for middle school students – 7th and 8th grade – to 1,000 hours. In addition, the local school district can choose to offer additional hours for other grade levels.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Saddle Mountain Unified School District

BELIEF STATEMENT: III. Accountability

PROPOSAL: Amend Item #5 to read:
Advocate a change to the Arizona constitution to state ~~that the State Superintendent of Public Instruction hold a teaching, principal or superintendent certificate and~~ that the Superintendent of Public Instruction be employed by the state.

DISTRICT RATIONALE: Removing the requirement that the Superintendent of Public Instruction have education certificate shall be consistent with our Belief Statement of Local Control/Governance item 6. "Advocate consistent treatment of schools districts with other political subdivisions and governing board members with other elected public officials ..." Can we with due conscience ask that the Superintendent to have special qualifications when we seek not to have the same requirement?

COMMITTEE RECOMMENDATION: **SUPPORT WITH CHANGES**
Delete Item #5

COMMITTEE RATIONALE: The Committee agrees with the removal of the certificate requirement, as the State Superintendent of Public Instruction (SPI) is a policy leader and has staff with the knowledge and experience to address specific items. However, with that removal, there is no need for the entire statement, as the SPI is currently employed by the state.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Saddle Mountain Unified School District

BELIEF STATEMENT: III. Accountability

PROPOSAL: Delete Item #11: Support a requirement that the county school superintendents have a teacher, administrative or superintendent certificate.

DISTRICT RATIONALE: Removing the requirement that the County Superintendents have education certificate shall be with our Belief Statement of Local Control/Governance item 6. "Advocate consistent treatment of schools districts with other political subdivisions and governing board members with other elected public officials ..." Can we with due conscience ask that the Superintendent to have special qualifications when we seek not to have the same requirement?

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: county school superintendents serve a different function than the State Superintendent of Public Instruction, as there is the statutory obligation to assist districts with the use of student data, staff development, curriculum alignment, etc. This is especially critical in rural districts that many times rely upon their County Superintendent to provide direct educational services and leadership.

Back to Agenda

CONSENT AGENDA

The Legislative Committee supports the following items; however, they are already contained in ASBA's Political Agenda and, thus, current policy. Therefore, the Legislative Committee recommends that the following proposals are reaffirmed in the 2013 Political Agenda. The actual district proposals are included after this consent agenda.

None

Back to Agenda

IV. Taxation/ Revenues

Back to Agenda

LEGISLATIVE ACTION AGENDA

ASBA believes that the tax structure that supports public education must be broad-based and stable and must ensure that each taxpayer, individual or corporation, contributes a just, proportionate share. **In support of this belief, ASBA will SUPPORT ACTIONS THAT WILL:**

1. Advocate ***for*** structural change to Arizona's tax system to support funding for public education~~, other child support services, and a competitive business climate~~ while opposing any change to the existing property tax structure unless a comprehensive tax reform proposal is implemented to adequately address the needs of public education.

Committee Rationale: While there are a number of needs in Arizona, ASBA's focus must be on a tax system that supports public education.

COMMITTEE RECOMMENDATION TO ADD ITEM – "Oppose any measure that uses state monies to fund private schools, including vouchers and empowerment accounts."

Committee Rationale: ASBA's Political Agenda does not have a specific item opposing vouchers. This has been a central position of the Association and was likely left out in last year's change to item #3.

2. Oppose any action that prohibits local school district governing boards from supplementing state funding and budget provisions through M&O and flexible capital overrides as well as bond authorizations.

~~3. Advocate for repeal of both private student tuition and public extracurricular tax credits with those funds to be dedicated to public education, while demanding additional accountability for student tuition organizations until ultimate repeal is accomplished.~~

Committee Recommendation: The Committee recommends a rewording, as the current item consists of 2-3 different items: "Repeal private school tax credits, while demanding greater financial restrictions and public accountability in the program until such time as repeal is accomplished."

4. ~~Seek and support legislation to~~ ***C***larify A.R.S. 15-915 and require ADE to provide the commensurate state aid revenue to districts that lose assessed value regardless of the cause of the reduction so that there is no loss of revenue to the district.

5. ~~Seek and support efforts that would~~ ***S***erve to maintain and increase the earnings of the school trust lands for the benefit of K-12 public education.

6. ~~Seek and support legislation to~~ ***E***nsure all property owners in the state of Arizona are paying the full qualifying tax rate to support education.

Back to Agenda

7. Oppose, or advocate the repeal of, any measure that requires a supermajority vote to increase state or local revenues.

8. Oppose efforts to permanently repeal the state equalization assistance rate.

9. Oppose the various Taxpayer Bill of Rights (TABOR) legislation.

10. Oppose efforts to undercut voter-approved measures.

11. ~~Seek and support legislation to~~ ***E***xempt public schools from municipal impact fees.

12. Allow school districts an appeals process to seek correction of census estimates.

13. ~~Seek and support legislation to~~ ***P***ermanently address the Constitutional Aggregate Expenditure Limit formula.

14. Advocate for a review of all proposed legislative mandates to ensure any new requirements will have an identified funding stream.

~~15. Seek and support legislation requiring the Arizona State Legislature to pass a state budget for the ensuing fiscal year no later than April 1 of the previous fiscal year.~~

Committee Rationale: This item is now dated, as the April 1st deadline was used when statute mandated certain dates for teacher contracts. In addition, while it is helpful to have a target date for a budget; an artificial date certain can actually be detrimental to schools. Many times, budget projections increase as the year goes on, resulting in less cuts or additional investment.

16. ~~Seek and support legislation to~~ ***P***rovide for direct reimbursement, grants, and/or other incentives to schools for energy efficiencies.

17. ~~Advocate that the Legislature~~ ***M***odify the current freeze on the acquisition of school sites to allow acquisition of sites from the School Facilities Board or school district on State Trust Land according to the Arizona Constitution highest and best use provision.

18. ~~Advocate to~~ ***A***llow the purchase of equipment with bond money.

19. ~~Seek and~~ ***S***upport state funding for any tax judgments that are due to inaccurate rate settings by a county or state.

20. Strike the bonded indebtedness limits found in Arizona statutes so that districts may utilize the limits found in Arizona's Constitution.

21. ~~Advocate the Legislature~~ ***C***hange the designation of "override" elections to "local effort" elections and adjust other language in the law suggesting that these elections provide "extra" funding.

Back to Agenda

22. Advocate for greater flexibility to public schools/districts to determine how tax credit funds are used.

23. Advocate for legislation that requires an annual review/revision of travel mileage reimbursement rates.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Alhambra Elementary School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Support a new initiative for 1 cent sales tax dedicated to Education.

DISTRICT RATIONALE: The current 1 cent sales tax that is shared between education, health care, and public safety will expire on May 31, 2013. Arizona per-pupil funding is currently among the lowest in the nation. In addition, Arizona schools have already absorbed several rounds of cuts over the past several years. Due to these cuts, Arizona schools are experiencing increased class sizes; cuts to extra-curricular activities and athletics; and the loss of PE, music, librarians, books, and even paper.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: ASBA is prohibited from engaging in ballot measures.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Santa Cruz Valley Unified School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Advocate for the continuation of the one (1) cent sales tax that will expire in 2013.

DISTRICT RATIONALE: Without the continuation of this tax, the State will once again have a deficit and programs could be threatened.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: The one-cent sales tax was a temporary measure to bridge the economic downturn. The Committee believes that the revision of the school finance formula and tax structure, both currently included in the Political Agenda, addresses the concern.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Alhambra Elementary School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Encourage a statewide property tax to fund public education and improve the K-20 education system.

DISTRICT RATIONALE:

Demonstrate a commitment to preserve Arizona's long-term future by ensuring better schools through a dedicated revenue stream.

Provide Arizona students with better education in order to create a ready workforce for the knowledge-based 21st century economy (source: Lead With Five).

30.7% of Arizona's 25-34 year olds have a college degree, ranking Arizona 44 out of 50 states and the District of Columbia (source: Completion Agenda, College Board Report 2010).

In 2007-2008 the United States average education spending per student was $10,259, while in Arizona the spending per student was $7,608 (source: Census Bureau).

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already included in the Political Agenda, under Section IV. Taxation/Revenues, item #1.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Alhambra Elementary School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Encourage distribution of all tax credit dollars, public and private, to state coffer to be equitably distributed to school district using the current state formula.

DISTRICT RATIONALE: Tax credit donations issued in more affluent districts and private schools far exceed the dollar amount received in low SES districts. This only contributes to further disparities in the educational programs and services that can be provided.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: While there are disparities in tax credit monies collected by school districts, the intention behind the program is to encourage community investment in their local schools. To have these monies collected and then distributed equally could not only lessen the amount collected, but discourage local vestedness.

Collecting private school tax credit monies and distributing equitably to school districts would be a steep climb to get legislative support to accomplish.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Chandler Unified School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Initiate and support legislation to Increase the bonding capacity for unified districts to 20% and elementary/union districts to 10%.

DISTRICT RATIONALE: The constitutional limit for bonding capacity is 30% which was reduced when Students FIRST school funding was initiated. Since the state has not funded Students FIRST for the past few years, the local school districts need to be allowed to increase bonding capacity in order to pay for school maintenance and school construction.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already addressed in Section IV. Taxation/Revenues, Item # 20.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Chandler Unified School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Initiate and support legislation to make permanent district override calculations based on a fully funded all day kindergarten formula.

DISTRICT RATIONALE: Currently district override funding is based on a fully funded all day kindergarten formula even though the state authorized full day kindergarten but only funds half day kindergarten. This temporary funding formula will expire next year. We are asking to make this a permanent change to permit more funding for districts which have overrides.

COMMITTEE RECOMMENDATION: **SUPPORT WITH CHANGES:**
Permanently count a kindergarten student as a full student for district override purposes.

COMMITTEE RATIONALE: The Committee agrees with Chandler's rationale; however, the proposal has been established through session law. Thus, the Committee recommends support with changes to make this a permanent change without referring to a previous, non-existent law.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Payson Unified School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Advocate that the amount that married couples and single adults can claim as a tax credit for supporting public school extracurricular and/or character education programs, should be increased to exactly match the amount allowed for married couples and single adults to claim as a tax credit contribution to a School Tuition Organization (STO) for private school tuition.

DISTRICT RATIONALE: To bring public schools into equity with private schools.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: Both Yuma Union and Payson Unified had similar policy proposals; however, the Committee prefers the verbiage of Yuma Union.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Yuma Union High School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Advocate for tax credit opportunities for public schools/districts equal to the eligible amounts for private school tax credits, and advocate for full autonomy to public schools/districts to determine how the funds are used.

DISTRICT RATIONALE: Current legislation allows up to $1,000 tax credit per married couple for donations to private schools in Arizona. Similar legislation allows up to $400 tax credit per married couple for public schools in Arizona. Given the millions of dollars in cuts and additional millions of dollars in deferred payments to public school districts, public schools and public school districts should be able to enjoy the largesse of tax credit donations to the same extent as private schools, and should have the same autonomy of rules regarding how dollars are expended to maximize the student educational experience.

Current Department of Revenue rules forbid the use of Extra-Curricular Tax Credit donations for any expense related to credit bearing courses and force districts to charge a fee for extra-curricular activities in order to be eligible. Both rules are obstacles to the better use of donations for access and equity to high quality educational experiences that prepare students for success in college and careers.

Revision of the tax credit statutes is necessary for fair and equitable treatment of students in public schools.

COMMITTEE RECOMMENDATION: **SUPPORT AND DELETE ITEM #22**

COMMITTEE RATIONALE: The Committee agrees with the district rationale, especially when a number of schools have monies in their ECA accounts, but are unable to spend it due to the current restrictions.

In addition, we have seen the expansion of the private school tax credits. At the same time, public school funding continues to languish.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Yuma Union High School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Advocate for a freeze on STO private school tax credits, both individual and corporate, until school district payments are current.

DISTRICT RATIONALE: Currently, SB 1047 outlines the following relative to STO Tax Credits. "*As defined by statute, a school tuition organization (STO) is a 501(c)3 charitable organization that allocates at least 90 percent of its annual revenue for education scholarships or tuition grants to allow children to attend any qualified school of their parent's choice.*

Currently a nonrefundable individual and corporate tax credit is allowed for cash contributions made to an STO. The individual credit is equal to the cash contribution made, and is capped at $500 for individual filers and $1000 for joint filers. The statewide amount of the corporate credit is capped at $10,000,000 on a first-come, first-served basis, increasing by 20 percent each fiscal year thereafter. Any unused individual or corporate credits may be carried forward up to five consecutive years.

JLBC states in its fiscal note that the bill is estimated to decrease state General Fund revenues by approximately $4 million in FY 2013. This estimate is speculative, as the taxpayer response to changing incentives under the bill is difficult to predict with certainty. If the bill results in the diversion of students from public to private schools, there would be an offsetting state savings from lower state K-12 costs. Under the $4 million estimate, approximately 800 students would have to be diverted from public schools in FY 2012 in order for the bill to have no net state fiscal impact for that year. The Department of Revenue (DOR) estimates that the fiscal impact of the bill 'will not be significant.'"

Currently the State of Arizona is behind in its payment of allocated resources to public school districts. The "roll over" of

Back to Agenda

the payments into future months and years has put additional financial hardship on public school districts in a number of ways:

- Cost of interest when districts have to register warrants or use their line of credit with their banks to pay their bills (payroll, utilities, and other on-going operations expenses) due to late payments by the state.
- Cost of lower bond ratings due to lack of confidence in the State of Arizona on the part of the rating agencies in the State of Arizona, which increases the likelihood of higher interest rates on future bonds.
- Cost of credit ratings being lowered and credit lines being unduly limited to school districts. This limits school districts' abilities to take care of expenses in emergencies as well as in long range planning.

The Arizona Constitution guarantees and binds the Arizona Legislature to fund public schools. Constitutionally, the Legislature has a responsibility to pay its bills and fund public school districts, as allocated in the annual budget, before granting tax credits and incentives for private schools or charter schools run by for-profit organizations.

COMMITTEE RECOMMENDATION: **SUPPORT**

COMMITTEE RATIONALE: The Committee agrees with the district's rationale.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Santa Cruz Valley Unified School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Advocate structural change to Arizona's tax system to exempt all maintenance and operation, soft capital, and capital bond purchases from Arizona state sales and use taxes.

DISTRICT RATIONALE: The paying of sales and use taxes by school districts merely moves monies back and forth between these two entities. EG: A school district (SD) receives $1,000,000 from the State for purchases. The SD contracts with a vendor for $920,000 for goods. The SD pays the vendor $920,000 plus $80,000 in sales taxes. The vendor remits the $80,000 to the State. The State collects this, pools it, and then sends it back to the SD. Allowing for these purchases to be tax exempt will allow the SD to increase its available purchasing power.

Arizona is in financial trouble but it is not the responsibility of the SDs' to fix this. School boards' responsibility is to manage district funds and to keep them financially strong however that may be accomplished.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: While the Committee understands the district's rationale, there are a number of concerns with this proposal. First, allowing districts exemption from taxes could allow vendors to go through districts for products to take advantage of the exemption. Second, all schools receive a portion of the sales tax monies from the General Fund appropriations and Prop. 301 sales tax. Last, other political subdivisions aren't exempt from sales tax, and receive a portion of those monies, creating a political challenge and hurting local communities.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Higley Unified School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Amend 15-943.01 and any associated current provisions including 15-903, and 15-947, Amend 15-482, and any associated provisions including 15-2011, 15-962 or all applicable statutes to reflect removal of restrictions that limit the use of maintenance and operations budget balance by permitting through new language the use of the budget balance for current year capital needs.

DISTRICT RATIONALE: Currently soft capital can be used for an M&O purpose but M&O can not be used for a capital purchase. This legislative amendment if passed, would allow more flexibility for school districts to purchase capital items in the same fiscal year which otherwise may not be purchased under current statute. This would in turn provide additional flexibility for HUSD to meet the needs no longer funded by the State of Arizona.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already addressed in Section III. Local Control/Governance, Item #10.

Back to Agenda

CONSENT AGENDA

The Legislative Committee supports the following items; however, they are already contained in ASBA's Political Agenda and, thus, current policy. Therefore, the Legislative Committee recommends that the following proposals are reaffirmed in the 2013 Political Agenda. The actual district proposals are included after this consent agenda.

1. Northeast AZ Technological Institute of Vocational Education (NATIVE) – Page 52
   - "Seek and support legislation that requires an annual review/revision of reimbursement rates for travel to reflect increasing fuel pricing and vehicle ownership/maintenance for governing board members so that they can receive fair compensation for Board related travel expenses."

2. Yuma Union High School District – Page 53
   - "Seek and support legislation to exempt public schools from municipal impact fees."

3. Cave Creek Unified School District – Page 54
   - "Advocate a structural change to existing property tax structures through a comprehensive tax reform proposal."

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Northeast AZ Technological Institute of Vocational Education (N.A.T.I.V.E)

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Seek and Support legislation that requires an annual review/revision of reimbursement rates for travel to reflect increasing fuel pricing and vehicle ownership/maintenance for governing board members so that they can receive fair compensation for Board related travel expenses.

DISTRICT RATIONALE: Travel rates have not been changed since November, 2006, and are not aligned with current economic conditions. The government travel rates should have legislative guidelines for annual rate/revision for alignment with current fuel costs and economy in order to fairly reimburse expenses for volunteer Governing Board members. Gas rates are expected to fluctuate between $4 to $5.50 gallon this year. Governing Board members in rural school districts may travel between 100 to 300 miles to attend board meetings and the low reimbursement rates create an extreme hardship on Board members and a potential disservice to students in isolated rural districts.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #23.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Yuma Union High School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Seek and support Legislation to exempt public schools from municipal impact fees.

DISTRICT RATIONALE: School Districts are supported through taxation and should be exempt from taxes to their funding that siphon off their much-needed allocations to other entities supported by taxation. It is not logical or ethical to require school districts to pay municipal impact fees.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #11.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Cave Creek Unified School District

BELIEF STATEMENT: IV. Taxation/Revenues

PROPOSAL: Advocate a structural change to existing property tax structures through a comprehensive tax reform proposal.

DISTRICT RATIONALE: It's time that ASBA and schools begin the process that looks at funding schools equally – not accepting some schools getting extra state and federal aid beyond what they get from the local tax base.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already contained in this Section, Item #1.

Back to Agenda

V. FUNDING

Back to Agenda

LEGISLATIVE ACTION AGENDA

ASBA believes that funding for public schools, which is the primary responsibility of the state, should be increased to a level that assures that every student will receive an adequate education based on his or her needs. Funds should be appropriated in a manner that preserves the ability of governing boards to allocate funds within their districts based on the diverse needs of their students and communities. **In support of this belief, ASBA will *SUPPORT ACTIONS THAT WILL*:**

1. Advocate for a complete revision of the school finance formula to:

   a. reflect the actual costs of the individual educational needs of all students

   b. provide for re-evaluation of the school finance formula on a regular basis to adjust the weighting factors as necessary and to compensate for other costs that escalate faster than the GDP-IPD such as: health insurance, property/casualty insurance and utilities

   c. provide funding to improve instruction through the use of technology

   d. provide for a transportation support level that reflects actual students transported and actual costs

   e. provide funding for an extended school year as a local option

   f. provide for a funding formula that allows small and/or rural school districts the ability to fund basic school functions and programs such as maintenance, utilities, health, music, arts and be competitive with the urban schools for teacher services

   g. ensure schools are held harmless for increases in state retirement contribution rates

   h. Equalization of performance incentive funding for districts across the state.

Committee Rationale: Change the bullets to letters for easier and better identification.

2. ~~Seek and support legislation that~~ ***A***ddresses ~~issues~~ related to school capital issues, including minimum building standards, new school construction, building renewal, and soft capital.

3. ~~Seek and support full funding for~~ ***Fund*** voluntary educational preschool programs and oppose any effort from federal or state bodies or agencies to require preschool in the state of Arizona on a mandatory basis.

4. ~~Seek and support legislation to~~ ***A***dequately fund English Language Learners.

5. ~~Seek and support legislation to~~ ***E***nsure full funding for inflation, especially in years in which the rate of inflation is greater than two percent, and vigorously oppose at the legislature and in the courts any attempts to not fully fund at least the two percent inflation factor as approved by the voters in Proposition 301 (2000).

Back to Agenda

6. Oppose legislation that takes away district authority to comply with federal desegregation court orders and Office of Civil Rights agreements.

7. ~~Seek and support legislation to~~ ***F***ully fund utility costs inside the Revenue Control Limit (RCL).

8. Oppose any effort to divert Medicaid in Public School (MIPS) reimbursement dollars from school districts to the state general fund.

9. Advocate for the continuation of ***state and federal*** funding ***of*** career and technical education ~~at both the State and Federal levels~~.

Committee Rationale: Rewording to make it clearer that funding of CTE is what needs to be continued, not CTE.

10. Oppose any measure that would require a certain percentage of district budgets be allocated to classroom expenditures, as defined by the State Auditor General, with the recognition that some "outside the classroom" expenditures directly benefit classroom learning of students.

11. ~~Seek and support legislation that~~ ***E***nables Joint Technological Education Districts (JTEDs):

    a. To promote and expand Career and Technical Education programs, including summer programs, for high school students through JTED central campus programs and allow communities wishing to form a JTED to do so following all regulations as required by law and to receive similar funding as existing JTEDs;
    b. Receive equal recognition and funding benefits under state statutes of K-12 public school districts and Joint Technological Education Districts;
    c. Revise the definition of a JTED Centralized Campus Model to include virtual campuses.
    d. Continue to work with the legislature to ensure 100% funding for JTED and full funding for inflation, especially in years in which the rate of inflation is greater than two percent.

12. ~~Seek and support legislation to~~ ***E***liminate the Budget Balance Carry Forward limit in the M&O funding calculation.

13. ~~Seek and support funding of~~ ***Fund*** programs that are proven to enhance school safety, including, but not limited to gang and drug prevention programs.

14. ~~Seek and support legislation that would~~ ***M***ove the determination of the construction inflation costs from the Joint Legislative Budget Committee to the School Facilities Board.

~~15. Advocate for full state funding of ASRS employer contribution increases without shifting that cost to employees.~~

Back to Agenda

Committee Rationale: This has been accomplished with the passage of HB 2264.

~~16. Oppose any mandatory increase in calendar days.~~

Committee Rationale: Students need more, not less, time in school to ensure a world class education. At the same time, funding is unlikely to happen unless the state changes its formula to a new mandatory school day count.

17. Encourage legislation to provide funding for school districts to cover the cost of elections that are state mandated.

18. Seek and support efforts to create a statewide database of digital content to be used in the classroom to enhance student achievement while lowering costs.

19. ~~Seek and support funding to~~ ***H***old ***districts*** harmless for any loss of revenue and to cover transitional costs associated with district approved unification efforts.

20. ~~Encourage legislation which~~ ***R***equire the state to pay 100% of the cost of the SEI model to districts to implement the program.

21. ~~Seek and support the reenactment and funding of~~ ***Reenact and fund*** voluntary, full-day kindergarten.

22. Distribute Prop. 301 funds on an unweighted student count versus a weighted student count.

23. ~~Seek and support the removal of~~ ***Remove*** requirements for public schools to use public school resources to evaluate, test and otherwise serve special education students who are enrolled in private school.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Alhambra Elementary School District

BELIEF STATEMENT: V. Funding

PROPOSAL: Support Governor's $50 million budget initiative for "Move On When Reading".

DISTRICT RATIONALE: The Governor's budget initiative would provide reading specialists, development and implementation of comprehensive curriculum, and intervention and remediation programs to begin in kindergarten. The funding will be generated by an increase in the K-8 Group A weight, which will increase from 1.158 to 1.179 to provide funding for "Move On When Reading." Additional dollars can only be used on programs and services that align with A.R.S. 15-701 in grades K-3.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This is a specific budget request for the Fiscal Year 2013 budget being considered in the 2012 Legislative Session and won't be relevant for the 2013 Legislative Session and, thus, the 2013 Political Agenda.

In addition, specific dollar request aren't usually included in the Political Agenda; rather, it is to give staff direction when evaluating specific legislative, legal, or other proposals.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Chandler Unified School District

BELIEF STATEMENT: V. Funding

PROPOSAL: Initiate and support legislation to promote a fair allocation of ADM with respect to students enrolling in summer school outside their home district.

DISTRICT RATIONALE: Currently state law allows a district or charter school to be awarded a full half year of ADM is a student enrolls in the minimum number of on-line summer school classes. This deprives the home district of half of a year's funding even though the student attended the home district for the full year.

COMMITTEE RECOMMENDATION: **SUPPORT WITH CHANGES:**
Fairly allocate ADM with respect to students enrolling in on-line summer school outside their home district.

COMMITTEE RATIONALE: The Committee agrees with Chandler's rationale; however, thought the proposal didn't capture all of the items included in the rationale. Thus, the Committee recommends support with changes.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Catalina Foothills Unified School District

BELIEF STATEMENT: V. Funding

PROPOSAL: ASBA's Legislative Agenda for the upcoming year should focus most heavily on funding. The time is now to promote a revision of the school finance formula to create a funding mechanism that is adequate to cover the costs of individual education needs for all Arizona students. This revision should be comprehensive so as to address all aspects of K-12 funding, including but not limited to M&O, capital funding, new facilities, excess utilities, professional development, etc. The revision should also be comprehensive in search for revenues and result in a funding level that at least meets the national median. Finally, ASBA should seek a funding formula that brings school districts together, not pits them against each other in turf battles.

DISTRICT RATIONALE: There have been numerous reports, commissions, studies that point to Arizona's failure to address P-20 education issues. ASBA should look to advocating a position that will strengthen K-12 education by advocating a finance formula that will enable all school districts to accomplish their work.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: Prioritization of Political Agenda Items is addressed in the Fall with the Top 10. The item is already encompassed in the ASBA Political Agenda, V. Funding, Agenda Item #1.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Western Maricopa Education Center

BELIEF STATEMENT: V. Funding

PROPOSAL: Reinstate 9th grade funding for JTED career and technical education.

DISTRICT RATIONALE: No rationale provided.

COMMITTEE RECOMMENDATION: **SUPPORT WITH PLACEMENT SUGGESTION**

COMMITTEE RATIONALE: The Committee supports this proposal; however, recommends adding this to the list of items under Section V. Funding, Item #11.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Western Maricopa Education Center

BELIEF STATEMENT: V. Funding

PROPOSAL: Support 100% funding of JTEDS. Restore funding from 91.8% to the full 100% as provided by formula.

DISTRICT RATIONALE: No rationale provided.

COMMITTEE RECOMMENDATION: **SUPPORT WITH CHANGES AND PLACEMENT SUGGESTION**
Restore funding from 91.8% to the full 100% formulaic allocation.

COMMITTEE RATIONALE: The Committee supports this proposal; however, recommends adding this to the list of items under Section V. Funding, Item #11.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Gila Bend Unified School District

BELIEF STATEMENT: V. Funding

PROPOSAL: Support legislative change to not allow school districts to claim transportation mileage up to twenty miles outside of the attendance boundary area each way to and from a pickup point on a regular transportation route to transport eligible students.

DISTRICT RATIONALE: Enrollment at Gila Bend Elementary school is reduced by approximately 50 students annually. Of those 50 students an estimated 40-45 are picked up within GBUSD's boundaries by Paloma School District's bus. The cost to the District is approximately $132,000.

In addition to the monetary consequences, some students transitioning from Paloma Elementary to Gila Bend High School require additional academic support to reduce the achievement gap.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: ASBA is committed to providing every student a quality public education. While that may be through the school district's boundaries, open enrollment and various public choices (i.e. magnet schools, dual language programs, etc.) allow public schools to equally offer various options to students. This is an inter-district issue.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT:	Saddle Mountain Unified School District
BELIEF STATEMENT:	V. Funding
PROPOSAL:	Delete Item #7: Seek and support legislation to fully fund utility cost inside the Revenue Control Limit (RCL).
DISTRICT RATIONALE:	Excess Utilities is a dead issue with the legislature. We are covering Full Funding in Item 1. We would like to see full funding for all items of the budget but it is inconsistent to then ask for utilities to be funded differently. Belief Statement II Local Control/Governance Item 10 "...to give governing board flexibility in committing and prioritizing the use of education funds."
COMMITTEE RECOMMENDATION:	**SUPPORT**
COMMITTEE RATIONALE:	The Committee agrees with the district's rationale.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Higley Unified School District

BELIEF STATEMENT: V. Funding

PROPOSAL: Amend 15-946 and any associated provisions including 15-881, 15-945 or all applicable statutes to reflect an addition to the (TSL) Transportation Support Level by the addition of a factor to the (TRCL) Transportation Revenue Control Limit Calculation Sheet that would allow additional funding for buses that serve multiple school sites but that log minimal or low mileage to be determined by the State Superintendent of Public Instruction.

DISTRICT RATIONALE: This legislative amendment if passed, would provide funding incentives to school districts that have short routes and use the same bus to service multiple schools for daily transportation. Currently, districts with smaller geographic boundaries and subsequently shorter routes are o the same support level as districts with longer and less efficient routes.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already addressed in Section V. Funding, Item #1, d.

Back to Agenda

CONSENT AGENDA

The Legislative Committee supports the following items; however, they are already contained in ASBA's Political Agenda and, thus, current policy. Therefore, the Legislative Committee recommends that the following proposals are reaffirmed in the 2013 Political Agenda. The actual district proposals are included after this consent agenda.

1. Yuma Union High School District – Page 68
   - "Advocate for a complete revision of the school finance formula."

2. Coconino Association for Vocations, Industry and Technology (CAVIAT) – Page 69
   - "Support legislation that enables JTEDs to: Continue to work with the legislature to ensure 100 % funding for JTEDs and full funding for inflation, especially in years in which the rate of inflation is greater than two percent."

3. Alhambra Elementary School District – Page 70
   - "Encourage legislation which requires the state to pay 100% of the cost of implementing the mandated SEI model defined by the ELL task force."

4. Alhambra Elementary School District – Page 71
   - "Encourage fully funding early childhood education for all-day kindergarten."

5. Alhambra Elementary School District – Page 72
   - "Encourage distribution of Prop. 301 funds on an unweighted student count versus a weighted student count."

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Yuma Union High School District

BELIEF STATEMENT: V. Funding

PROPOSAL: Advocate for a complete revision of the school finance formula.

DISTRICT RATIONALE:

The school finance formula in Arizona is archaic, complicated, convoluted and irrational. Arizona Business and Education Coalition commissioned an independent study to look at the school finance system and recommend priorities, values and actionable items to improve and revise the school finance formula.

It is in the best interests of the State of Arizona and the economic development of the state to invest in a complete overhaul reform and revision of the school finance formula. It is in the best interests of the citizens of the state and of future investors that the legislature pay attention to the work ABEC and the universities have done in examining the school finance formula. It is in the best interests of the future of Arizona that the legislature reform school finance in order to make it fair, flexible, transparent, to rewards innovations and efficiencies, and to provide sufficient resources to meet our State's expectations for student achievement.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already addressed in Section V. Funding, Item #1.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: CAVIAT JTED

BELIEF STATEMENT: V. Funding

PROPOSAL: Continue to work with the Legislature to ensure 100% funding for JTED and full funding for inflation, especially when inflation is more than 2%.

DISTRICT RATIONALE: With the loss of freshman funding coupled with the fact that JTEDs are currently funded at only 91% state aid, full funding must be restored in order for JTEDs to continue to offer comprehensive CTE programs.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already addressed in Section V. Funding, Item #11, d.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Alhambra Elementary School District

BELIEF STATEMENT: V. Funding

PROPOSAL: Encourage legislation that requires the state to pay 100% of the cost of implementing the mandated SEI model defined by the ELL task force.

DISTRICT RATIONALE:

The state has required four hours of isolated instruction for all qualifying ELL students.

The required reduction in class size will necessitate an additional number of classroom teachers.

The onset of several new teaching positions will require additional classroom instructional materials, furniture, and space.

Staffing requirements also necessitate additional District staff, paraprofessionals, and instructional assistants.

Additional staff development classes will need to be offered to ensure ELL research-based best practices.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already addressed in Section V. Funding, Item #20.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Alhambra Elementary School District

BELIEF STATEMENT: V. Funding

PROPOSAL: Encourage fully funding early childhood education for all-day kindergarten.

DISTRICT RATIONALE:

A meta-analysis of 23 studies on all-day kindergarten, Fusaro (1997) concluded that children who had attended all-day kindergarten achieved at a higher level than children in half-day kindergarten programs. According to Fusaro, all-day kindergarten accounted for approximately 60% of the variance in outcome measures. (Source: Education Resources Information Center)

Children who attend full-day kindergarten programs learn more in literacy and mathematics over the kindergarten year than those in half-day programs. Children who attend full-day kindergarten spend 30% more time on reading and literacy instruction as well as 46% more time on mathematics than children in half-day programs. The full-day advantage in literacy amounts to slightly more than one month of extra learning and the advantage in math is slightly less than one month. (Source: American Journal of Education, 112, February 2006)

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already addressed in Section V. Funding, Item #21.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Alhambra Elementary School District

BELIEF STATEMENT: V. Funding

PROPOSAL: Encourage distribution of Prop 301 funds on an unweighted student count versus a weighted student count.

DISTRICT RATIONALE: The current funding model creates an inequitable funding distribution between union high school districts and elementary school districts. An unweighted process would allow for a more equitable distribution based on the total number of students enrolled.

COMMITTEE RECOMMENDATION: **DO NOT SUPPORT**

COMMITTEE RATIONALE: This item is already addressed in Section V. Funding, Item #22.

Back to Agenda

VI. PERSONNEL

Back to Agenda

LEGISLATIVE ACTION AGENDA

ASBA believes that the public education system must hire and retain the highest quality staff, while at the same time, have the ability to terminate, in a timely manner, staff who do not meet high expectations. **In support of this belief, ASBA will *SUPPORT ACTIONS THAT WILL*:**

1. ~~Seek and support legislation that~~ ***P***rovides increased funding for school personnel salaries.

2. ~~Seek and support legislation providing~~ ***Provide*** all school districts with 5.5% in revenue to fund a system that promotes or rewards teacher individual performance, including merit pay.

3. Oppose any legislation that would further restrict the local board's ability to terminate non-certificated personnel.

4. Oppose any legislation to impose mandatory collective bargaining as a method of determining salaries and working conditions for employees.

5. Oppose any legislative attempts to reduce the governing board's authority to use lawful forms of affirmative action.

6. ~~Seek and support legislation that~~ ***P***revent the award of unemployment compensation to substitute teachers and other substitute employees.

7. ~~Seek and support legislation providing~~ ***Provide*** that the school district may require medical or psychological examination of an employee by a physician of the board's choosing and at the district's expense.

8.Expand existing programs for the provision of instruction from proficient teachers through technological means.

9. ~~Encourage legislation to~~ ***P***rovide additional funding to help low income and small rural/isolated schools, as well as for high-need subject areas, to attract and retain highly qualified teachers.

10.~~Encourage legislation which allows~~ ***Allow*** public colleges and universities to offer a tuition discount to teachers who need to meet the Elementary and Secondary Education Act (ESEA) criteria for becoming "highly qualified" and continue to teach in schools that have a high concentration of economically disadvantaged students.

11.~~Seek and support legislation that would~~ ***S***et a mandatory minimum contribution rate for the Arizona State Retirement System that would be based on historical averages and prevent large variant increases or decreases from year to year.

12.Encourage the development of a comprehensive professional education certification system to establish an independent Professional Licensing Board.

Back to Agenda

13. ~~Initiate a change to current legislation which will~~ ***A***llow for the ***evaluation of*** superintendent***s and other employees*** ~~evaluation~~ to be confidential and not public record similar to the ARS 15-537 regarding teacher evaluations.

Committee Rationale: This would ensure that all employees' evaluations are confidential, including principals.

~~14. Advocate for flexibility with regard to Highly Qualified regulations.~~

Committee Rationale: The federal waiver process is providing much flexibility as it relates to a variety of No Child Left Behind items; however, the one area where there is not is with highly qualified. ASBA, through NSBA, continues to advocate for the Elementary and Secondary Education reauthorization (Federal Concerns, #2) that would include flexibility, this is an unattainable position on its own.

Back to Agenda

CONSENT AGENDA

The Legislative Committee supports the following items; however, they are already contained in ASBA's Political Agenda and, thus, current policy. Therefore, the Legislative Committee recommends that the following proposals are reaffirmed in the 2013 Political Agenda. The actual district proposals are included after this consent agenda.

None

Back to Agenda

VII. FEDERAL CONCERNS

Back to Agenda

LEGISLATIVE ACTION AGENDA

ASBA believes that the federal government's limited role in K-12 education should focus on creating incentives and support for increased student achievement and that federal mandates should be accompanied by the funding needed to implement those mandates. **In support of these beliefs, ASBA will *SUPPORT ACTIONS THAT WILL*:**

1. ~~Advocate for increasing~~ ***Increase*** the federal investment in public education to meet the federally-imposed mandates and subsequent cost increases for special education (IDEA) and implementation of the Elementary and Secondary Education Act (ESEA).

2.Advocate ~~for the following changes in the new reauthorization of~~ ***Amend*** the federal Elementary and Secondary Education Act (ESEA):

- **a.** Increase the flexibility for states to use additional types of assessments for measuring AYP—including growth models
- **b.** Grant states and districts more flexibility in assessing students with disabilities and students not proficient in English for AYP purposes
- **c.** Create a student testing participation range, providing flexibility for uncontrollable variations in student attendance
- **d.** Allow schools to target resources to those student populations who need the most attention by applying sanctions only when the same student group fails to make adequate yearly progress (AYP) in the same subject for two consecutive years
- **e.** Ensure that students are counted properly in assessment and reporting systems
- **f.** Allow supplemental services to be offered in the first year of "improvement," seek a greater role for Local Education Agencies (LEAs) in approving supplemental education service providers, and for LEAs to be able to provide such services even if identified as in need of improvements.
- **g.** Strengthen federal responsibility for funding
- **h.** Require ESEA testing and reporting for non-public schools for students receiving Title I services
- **i.** Flexibility and expanded authority for states and LEAs
- **j.** Seek changes this year, or temporary relief to LEAs from the restructuring sanctions until such time as it is reauthorized

Committee Rationale: Change the bullets to letters for easier and better identification.

3.Urge the Arizona congressional delegation to ensure that adequate federal funds are available to support and sustain federally initiated supplemental programs such as Title 1, Title 2 and gifted programs as well as federally mandated programs and oppose efforts to make these programs into competitive grants.

4. ~~Advocate for the continuation of~~ ***Continue*** full funding for federal impact aid for Group A and Group B students through Public Law 81-874 and for increased funding for school construction through Public Law 81-815.

Back to Agenda

5. ~~Encourage legislation that would~~ ***D***irect disbursement of forest fees and payment in lieu of taxes on all federal land on a formula basis whereby a minimum of fifty percent would be distributed to the public schools in the county.

6. ~~Seek and support legislation that~~ ***M***akes student/parent collegiate grant and loan programs more accessible and affordable.

7. ~~Urge the codification of Congressional intent to~~ ***F***irmly establish Medicaid responsibility for IDEA activities and direct medical services while recognizing that school-based Medicaid programs are good fiscal policy.

8. Ensure that the E-Rate is continued, making advanced telecommunications services affordable for the nation's schools and libraries.

9. Defeat all federal voucher and tuition tax subsidy proposals that result in public funds supporting private K-12 institutions.

10. ~~Seek and support legislation aligning~~ ***Align*** the Higher Education Act with ESEA to ensure a pool of highly qualified teachers.

11.~~Seek and~~ ***S***upport developmentally appropriate early education standards for Head Start that are aligned with state academic content standards and reflective of the expectations of local schools.

~~12.Support Arizona's efforts to apply and implement its Race to the Top plan.~~

Committee Rationale: Arizona was successful in securing Race to the Top, Round 3 monies and is currently implementing its plan.

13.Support supplemental federal grants to enhance school district innovation and further student success.

14.Advocate Arizona maximize opportunities to receive federal matching monies for all education-related issues.

15. ~~Encourage legislation that will~~ ***A***llow classified employees to be hired to fill sports and academic coaching positions and be paid the same stipend as other coaches rather than having to track their hours and be paid hourly.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Pinon Unified School District

BELIEF STATEMENT: VII. Federal Concerns

PROPOSAL: Revise the language (of #4) to read: "Advocate for the continuation of full funding for federal Impact Aid through HR 1342, the "Local Taxpayer Relief Act" as a stand-a-lone authorization because Impact Aid is a tax responsibility of the federal government to education military children, children residing on Indian Lands, children living in federal low-rent facilities, children of Civilian employees of the Federal Government and school district that encompass large parcels of tax-exempt federal property such as national parks. Impact aid is an obligation of the Federal Government and a tax relief program for local communities.

DISTRICT RATIONALE: PL 81-874 and PL 81-815 are no longer on the books. When Impact Aid was created in 1950, the Federal Government accepted the responsibility of a citizen, a business owner, a landlord in helping to finance public education – in areas with a Federal presence. Today, Impact Aid provides critical funding to over 1,300 public school districts nationwide that military children, children residing on Indian Lands, children living in federal low-rent housing facilities, children of Civilian employees of the Federal Government and school district that encompass large parcels of tax-exempt federal property such as national parks. Impact aid is an obligation of the Federal Government and a tax relief program for local communities.

Public schools in the state of Arizona receive approximately $158,000,000 in Impact Aid annually. H.R. 1342 does not propose major changes to current law, but increases efficiency, eliminates subjectivity, provides greater flexibility to school districts, and seeks funding equity. In addition, the bill will not increase spending, because the authorization level is set at Fiscal year 2010 funding levels. It is important to also recognize the H.R. 1342 is not contentious and enjoys bipartisan support. Please know also that there is a precedent for a stand-a-lone or package approach. Impact Aid was reauthorized in 2000 as part

Back to Agenda

of a smaller package a year before the 2001 ESEA reauthorization (No Child Left Behind Act of 2001) was passed.

Impact aid is a tax replacement program, not an education funded program.

COMMITTEE RECOMMENDATION:

SUPPORT WITH CHANGES:
Eliminate #4 and insert: "Advocate full funding of federal Impact Aid."

COMMITTEE RATIONALE:

The Committee agrees with the district's rationale; however, suggests the above changes. This will ensure that it is consistent with the other action agenda items that provide staff with guidance, rather than specific legislative measures.

Back to Agenda

PROPOSAL FOR 2013 ASBA ACTION

DISTRICT: Pinon Unified School District

BELIEF STATEMENT: VII. Federal Concerns

PROPOSAL: Revise the language (of #5) to read: "Advocate for legislation that funds the Secure Rural Schools Act forest fees and payment in lieu of taxes on all federal land on a formula basis whereby a minimum of 50% would be distributed to the public schools in the county."

DISTRICT RATIONALE: This act provides small, rural communities with funding for: 1) construction efforts for road maintenance, including access through natural forests; 2) education funding for local schools; and 3) funding for local conservation efforts and multiple county and federal land-use projects where national forests are designated. There are 729 counties that currently receive funding after the reauthorization of the Secure Rural Schools and Community Self-Determination Act of 2000. The average loss of these payments would be approximately $467 million per year, starting 2012.

The loss of the Secure Rural Schools Act money has annual losses for the counties and schools currently funded. The losses are not simply to local constructions, education and conservation services and their allied industries. The industries affected by these changes are far and wide based on how construction workers, educators and conservation services employees spend their money and how these rural economies work. The reduction of the Secure Rural Schools Act of 2008 funding not only reduces jobs in these directly-affected industries, but also affects industries such as medical and dental offices, banking, auto repair, grocery and other retail stores, restaurants and bars, and many others. The loss of $467 million of this funding leads to various businesses throughout the United States losing almost $1.459 billion in revenues, government at all levels losing over $225 million in tax receipts, and over 11,460 people losing their job. (Rural Policy: Secure Rural Schools Act: Economic Impact Analysis, Eyler, Robert)

Back to Agenda

COMMITTEE RECOMMENDATION: **SUPPORT**

COMMITTEE RATIONALE: The Committee agrees with the district's rationale.

Back to Agenda

CONSENT AGENDA

The Legislative Committee supports the following items; however, they are already contained in ASBA's Political Agenda and, thus, current policy. Therefore, the Legislative Committee recommends that the following proposals are reaffirmed in the 2013 Political Agenda. The actual district proposals are included after this consent agenda.

None

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

FY 2013
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2013 was

Proposed June 13, 2012
Adopted
Revised

Date

SIGNED SIGNED

The budget file(s) for FY 2013 sent to the Arizona Department of Education, via the internet, on _____ contain(s) the data for the budget described above.

Date

Superintendent Signature Business Manager Signature

District Contact Employee: Karen Lesher
Telephone: 928-697-2501 E-mail: klesher@native.k12.az.us

REVENUES AND PROPERTY TAXATION (This section is not applicable to budget revisions)

1. Total Budgeted Revenues for Fiscal Year 2012 $ 3,484,669
2. Estimated Revenues by Source for Fiscal Year 2013 (excluding property taxes)

Local	1000	$
Intermediate	2000	$
State	3000	$ 2,636,846
Federal	4000	$
TOTAL		$ 2,636,846

3. District Tax Rates for Current and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Current FY 2012	Est. Budget FY 2013
Primary Tax Rate:		
Secondary Tax Rates:		
M&O Override		
Special K-3 Program Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
JTED	0.0500	0.0500
Total Secondary Tax Rate	0.0500	0.0500

A. TOTAL AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

1. General Budget Limit (from Budget, page 7, line 10)	$ 2,511,244
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	$ 3,220,150
3. Soft Capital Allocation Limit (from Budget, page 8, line B.12)	$ 180,222
4. Subtotal (line A.1 + A.2 + A.3)	$ 5,911,616
5. Federal Projects (from Budget, page 6, line 18)	$ 395,000
6. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	$ 0
7. Total Aggregate School District Budget Limit (line A.4 + A.5 - A.6)	$ 6,306,616

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	$ 2,511,244
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	$ 3,220,150
3. Soft Capital Allocation (from Budget, page 4, line 19)	$ 180,222
4. Total Budget Subject to Budget Limits (line B.1 + B.2 + B.3) (This line cannot exceed line A.4.)	$ 5,911,616

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

FUND 001 (M&O) MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		No. of Personnel Current FY	No. of Personnel Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Current FY 2012	Totals Budget FY 2013	% Increase/ Decrease	
100 Regular Education												
1000 Classroom Instruction	1.	0.00							0	0	0.0%	1.
2000 Support Services												
2100 Students	2.	0.00							0	0	0.0%	2.
2200 Instructional Staff	3.	0.00							0	0	0.0%	3.
2300 General Administration	4.	0.00							0	0	0.0%	4.
2400 School Administration	5.	0.00							0	0	0.0%	5.
2500 Central Services	6.	0.00							0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%	11.
630, 700, 800, 900 Other Programs	12.	0.00							0	0	0.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
200 Special Education												
1000 Classroom Instruction	14.	0.00	4.00	210,000	50,400	1,000,000	60,000		1,704,155	1,320,400	-22.5%	14.
2000 Support Services												
2100 Students	15.	0.00							15,745	0	-100.0%	15.
2200 Instructional Staff	16.	0.20				55,600			42,849	55,600	29.8%	16.
2300 General Administration	17.	3.20	5.00	303,700	73,000	168,894	100,000	1,150	449,301	646,744	43.9%	17.
2400 School Administration	18.	1.00	1.00	70,000	16,800	60,000	1,000		42,652	147,800	246.5%	18.
2500 Central Services	19.	0.00				75,000	2,500		63,300	77,500	22.4%	19.
2600 Operation & Maintenance of Plant	20.	0.20	2.00	55,000	13,200	100,000	80,000	15,000	51,180	263,200	414.3%	20.
2900 Other	21.	0.00							0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00							0	0	0.0%	22.
Subtotal (lines 14-22)	23.	4.60	12.00	638,700	153,400	1,459,494	243,500	16,150	2,369,182	2,511,244	6.0%	23.
400 Pupil Transportation	24.	0.00							0	0	0.0%	24.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%	25.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.									0		29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	4.60	12.00	638,700	153,400	1,459,494	243,500	16,150	2,369,182	2,511,244	6.0%	30.

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)

(A.R.S. §§15-761 and 15-903)	Current FY	Budget FY	
1. Autism	0		1.
2. Emotional Disability	0		2.
3. Hearing Impairment	0		3.
4. Other Health Impairments	0		4.
5. Specific Learning Disability	0		5.
6. Mild, Moderate or Severe Intell. Disab.*	0		6.
7. Multiple Disabilities	0		7.
8. Multiple Disabilities with S.S.I.**	0		8.
9. Orthopedic Impairment	0		9.
10. Developmental Delay	0		10.
11. Preschool Severe Delay	0		11.
12. Speech/Language Impairment	0		12.
13. Traumatic Brain Injury	0		13.
14. Visual Impairment	0		14.
15. Subtotal (lines 1 through 14)	0	0	15.
16. Gifted Education	0		16.
17. Remedial Education	0		17.
18. ELL Incremental Costs	0		18.
19. ELL Compensatory Instruction	0		19.
20. Vocational and Technological Education	2,369,182	2,511,244	20.
21. Career Education	0		21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	2,369,182	2,511,244	22.

* Intellectual Disability (formerly Mental Retardation)
** Severe Sensory Impairment

Proposed Ratios for Special Education
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0
Staff-Pupil 1 to 0

Estimated FTE Certified Employees
(A.R.S. §15-903.E.2)

Current FY	Budget FY
2.50	8.00

Special Education Budgeted in SCA Fund

	Current FY	Budget FY
Amount budgeted in SCA Fund for Special Education		0

(Only include programs listed in A.R.S. §15-761 (shown on lines 1-14 in the table to the left.)
NOTE: Do not include SCA Fund amounts in the Current FY or Budget FY columns in the table to the left.

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	$ 9,200
All Funds - Federal	*6330*	

FY 2013 Performance Pay (A.R.S. §15-920)
Amount Budgeted in M&O Fund for a Performance Pay Component
Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2012 Average Daily Membership:	Resident	571.843	Attending	572.680
B. FY 2011 Average Daily Membership:	Resident	794.483	Attending	794.483

Expenditures Budgeted in the M&O Fund for Food Service
Amount budgeted in M&O for Food Service (Fund 001, Function 3100)
(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Estimated Transportation Revenues for FY 2013
Estimated transportation revenues (object code 1400) to be received

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals Current FY 2012	Totals Budget FY 2013	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Classroom Instruction	1.						0	0	0.0%	1.
2100 Support Services - Students	2.						0	0	0.0%	2.
2200 Support Services - Instructional Staff	3.						0	0	0.0%	3.
Program 100 Subtotal (lines 1-3)	4.	0	0				0	0	0.0%	4.
200 Special Education										
1000 Classroom Instruction	5.						0	0	0.0%	5.
2100 Support Services - Students	6.						0	0	0.0%	6.
2200 Support Services - Instructional Staff	7.						0	0	0.0%	7.
Program 200 Subtotal (lines 5-7)	8.	0	0				0	0	0.0%	8.
Other Programs (Specify) _____										
1000 Classroom Instruction	9.						0	0	0.0%	9.
2100 Support Services - Students	10.						0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.						0	0	0.0%	11.
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%	12.
Total Expenditures (lines 4, 8, and 12)	13.	0	0				0	0	0.0%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Classroom Instruction	14.						0	0	0.0%	14.
2100 Support Services - Students	15.						0	0	0.0%	15.
2200 Support Services - Instructional Staff	16.						0	0	0.0%	16.
Program 100 Subtotal (lines 14-16)	17.	0	0				0	0	0.0%	17.
200 Special Education										
1000 Classroom Instruction	18.						0	0	0.0%	18.
2100 Support Services - Students	19.						0	0	0.0%	19.
2200 Support Services - Instructional Staff	20.						0	0	0.0%	20.
Program 200 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%	21.
Other Programs (Specify) _____										
1000 Classroom Instruction	22.						0	0	0.0%	22.
2100 Support Services - Students	23.						0	0	0.0%	23.
2200 Support Services - Instructional Staff	24.						0	0	0.0%	24.
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%	25.
Total Expenditures (lines 17, 21, and 25)	26.	0	0				0	0	0.0%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Classroom Instruction	27.						0	0	0.0%	27.
2100 Support Services - Students	28.						0	0	0.0%	28.
2200 Support Services - Instructional Staff	29.						0	0	0.0%	29.
Program 100 Subtotal (lines 27-29)	30.	0	0	0	0		0	0	0.0%	30.
200 Special Education										
1000 Classroom Instruction	31.						0	0	0.0%	31.
2100 Support Services - Students	32.						0	0	0.0%	32.
2200 Support Services - Instructional Staff	33.						0	0	0.0%	33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0		0	0	0.0%	34.
530 Dropout Prevention Programs										
1000 Classroom Instruction	35.						0	0	0.0%	35.
Other Programs (Specify) _____										
1000 Classroom Instruction	36.						0	0	0.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%	37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%	38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	0	0	0	0		0	0	0.0%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	0	0	0	0	0	0	0	0.0%	40.

(1) For FY 2013, the district has budgeted $ _____ in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

FUNDS 610 AND 625 UNRESTRICTED CAPITAL OUTLAY (UCO) AND SOFT CAPITAL ALLOCATION (SCA) FUNDS

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO-type excluding 6900)	All Other Object Codes (M&O-type excluding 6900)	Totals Current FY 2012	Totals Budget FY 2013	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)												
1000 Instruction	2.		36,000	500,000					860,000	536,000	-37.7%	2.
2000 Support Services												
2100, 2200 Students and Instructional Staff	3.								0	0	0.0%	3.
2300, 2400, 2500, 2900 Administration	4.			150,000					150,000	150,000	0.0%	4.
2600 Operation & Maintenance of Plant	5.								0	0	0.0%	5.
2700 Student Transportation	6.								0	0	0.0%	6.
3000 Operation of Noninstructional Services (5)	7.								0	0	0.0%	7.
4000 Facilities Acquisition and Construction	8.			2,534,150					4,426,956	2,534,150	-42.8%	8.
5000 Debt Service	9.								0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	36,000	3,184,150	0	0	0		5,436,956	3,220,150	-40.8%	10.
Soft Capital Allocation Fund 625												
1000 Instruction	11.		100,000	80,222					170,568	180,222	5.7%	11.
2000 Support Services												
2100, 2200 Students and Instructional Staff	12.								0	0	0.0%	12.
2300, 2400, 2500, 2900 Administration	13.								0	0	0.0%	13.
2600 Operation & Maintenance of Plant	14.								0	0	0.0%	14.
2700 Student Transportation	15.								0	0	0.0%	15.
3000 Operation of Noninstructional Services (5)	16.								0	0	0.0%	16.
4000 Facilities Acquisition and Construction	17.								0	0	0.0%	17.
5000 Debt Service	18.								0	0	0.0%	18.
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	100,000	80,222	0	0	0	0	170,568	180,222	5.7%	19.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books		
6642 Textbooks	25,000	60,000
6643 Instructional Aids	11,000	40,000
6731 Furniture and Equipment	650,000	80,222
6734 Vehicles		
6737 Tech Hardware & Software		

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of _____, and interest on bonds of _____.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) and Soft Capital Allocation (SCA) Funds for Food Service

	Unrestricted Capital Outlay	Soft Capital Allocation
Enter the amount budgeted in UCO and SCA for Food Service [Amounts will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]		

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211, added by Laws 2012, Ch. 300, §2. _____

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

FUNDS 630, 690, and 695 **BOND BUILDING AND CAPITAL FUNDS**

Expenditures		Salaries 6100	Employee Benefits 6200	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals Current FY 2012	Totals Budget FY 2013	% Increase/ Decrease	Renovation	New Construction	
Bond Building Fund 630													
1000 Instruction	1.							0	0	0.0%			1.
2000 Support Services													
2100, 2200 Students and Instructional Staff	2.							0	0	0.0%			2.
2300, 2400, 2500, 2900 Administration	3.							0	0	0.0%			3.
2600 Operation & Maintenance of Plant	4.							0	0	0.0%			4.
2700 Student Transportation	5.							0	0	0.0%			5.
3000 Operation of Noninstructional Services	6.							0	0	0.0%			6.
4000 Facilities Acquisition and Construction	7.							0	0	0.0%			7.
5000 Debt Service	8.							0	0	0.0%			8.
Total Bond Building Fund Expenditures (lines 1-8)	9.	0	0	0	0	0	0	0	0	0.0%			9.
Building Renewal Fund 690													
1000 Instruction	10.							0	0	0.0%			10.
2000 Support Services													
2100, 2200 Students and Instructional Staff	11.							0	0	0.0%			11.
2300, 2400, 2500, 2900 Administration	12.							0	0	0.0%			12.
2600 Operation & Maintenance of Plant	13.							0	0	0.0%			13.
2700 Student Transportation	14.							0	0	0.0%			14.
3000 Operation of Noninstructional Services	15.							0	0	0.0%			15.
4000 Facilities Acquisition and Construction	16.							0	0	0.0%			16.
5000 Debt Service	17.							0	0	0.0%			17.
Total Building Renewal Fund Expenditures (lines 10-17)	18.	0	0	0	0	0	0	0	0	0.0%			18.
New School Facilities Fund 695													
1000 Instruction	19.							0	0	0.0%			19.
2000 Support Services													
2100, 2200 Students and Instructional Staff	20.							0	0	0.0%			20.
2300, 2400, 2500, 2900 Administration	21.							0	0	0.0%			21.
2600 Operation & Maintenance of Plant	22.							0	0	0.0%			22.
2700 Student Transportation	23.							0	0	0.0%			23.
3000 Operation of Noninstructional Services	24.							0	0	0.0%			24.
4000 Facilities Acquisition and Construction	25.							0	0	0.0%			25.
5000 Debt Service	26.							0	0	0.0%			26.
Total New School Facilities Fund Expenditures (lines 19-26)	27.	0	0	0	0	0	0	0	0	0.0%			27.

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

SPECIAL PROJECTS

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS		
FEDERAL PROJECTS		Current FY	Budget FY	Current FY	Budget FY	
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		0		1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		0		2.
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00		0		3.
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		0		5.
6. 200 ESEA Title VII - Indian Education	6000	0.00		0		6.
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8. 220 IDEA Part B	6000	0.00		0		8.
9. 230 Johnson-O'Malley	6000	0.00		0		9.
10. 240 Workforce Investment Act	6000	0.00		0		10.
11. 250 AEA - Adult Education	6000	0.00		0		11.
12. 260-270 Vocational Education - Basic Grants	6000	0.00		0		12.
13. 280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14. 290 Medicaid Reimbursement	6000	0.00		0		14.
15. 374 E-Rate	6000	0.00		1,000,000	325,000	15.
16. 378 Impact Aid	6000	0.00		0		16.
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aic	6000	0.00		66,111	70,000	17.
18. Total Federal Project Funds (lines 1-17)		0.00	0.00	1,066,111	395,000	18.
STATE PROJECTS						
19. 400 Vocational Education	6000	0.00		0	15,000	19.
20. 410 Early Childhood Block Grant	6000	0.00		0		20.
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22. 425 Adult Basic Education	6000	0.00		0		22.
23. 430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24. 435 Academic Contests	6000	0.00		0		24.
25. 450 Gifted Education	6000	0.00		0		25.
26. 455 Family Literacy Program	6000	0.00		0		26.
27. 460 Environmental Special Plate	6000	0.00		0		27.
28. 465-499 Other State Projects	6000	0.00		0		28.
29. Total State Project Funds (lines 19-28)		0.00	0.00	0	15,000	29.
30. Total Special Projects (lines 18 and 29)		0.00	0.00	1,066,111	410,000	30.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY	
1. Teacher Compensation Increases	6000	0		1.
2. Class Size Reduction	6000	0		2.
3. Dropout Prevention Programs (M&O purposes)	6000	0		3.
4. Instructional Improvement Programs (M&O purposes)	6000	0		4.
5. Total Instructional Improvement Fund (lines 1-4)		0	0	5.

OTHER FUNDS (DO NOT Add to Aggregate)

			Current FY	Budget FY	
1.	050	County, City, and Town Grants	6000	0	1.
2.	071	Structured English Immersion (1)	6000	0	0 2.
3.	072	Compensatory Instruction (1)	6000	0	0 3.
4.	500	School Plant (Lease over 1 year) (2)	6000	0	4.
5.	505	School Plant (Lease 1 year or less)	6000	0	5.
6.	506	School Plant (Sale)	6000	0	6.
7.	510	Food Service	6000	0	7.
8.	515	Civic Center	6000	0	8.
9.	520	Community School	6000	0	9.
10.	525	Auxiliary Operations	6000	0	10.
11.	526	Extracurricular Activities Fees Tax Credit	6000	0	11.
12.	530	Gifts and Donations	6000	2,500	2,500 12.
13.	535	Career & Tech. Ed. & Voc. Ed. Projects	6000	0	13.
14.	540	Fingerprint	6000	0	14.
15.	545	School Opening	6000	0	15.
16.	550	Insurance Proceeds	6000	0	16.
17.	555	Textbooks	6000	0	17.
18.	565	Litigation Recovery	6000	0	18.
19.	570	Indirect Costs	6000	0	19.
20.	575	Unemployment Insurance	6000	0	20.
21.	580	Teacherage	6000	0	21.
22.	585	Insurance Refund	6000	0	22.
23.	590	Grants and Gifts to Teachers	6000	0	23.
24.	595	Advertisement	6000	0	24.
25.	596	Joint Technical Education	6000	0	25.
26.	620	Adjacent Ways	6000	0	26.
27.	639	Impact Aid Revenue Bond Building	6000	0	27.
28.	640	School Plant - Special Construction	6000	0	28.
29.	650	Gifts and Donations	6000	0	29.
30.	660	Condemnation	6000	0	30.
31.	665	Energy and Water Savings	6000	0	31.
32.	686	Emergency Deficiencies Correction	6000	0	32.
33.	691	Building Renewal Grant	6000	0	33.
34.	700	Debt Service	6000	0	34.
35.	720	Impact Aid Revenue Bond Debt Service	6000	0	35.
36.	750	Permanent	6000	0	36.
37.		Other _____	6000	0	37.
		INTERNAL SERVICE FUNDS 950-989			
1.	9___	Self-Insurance	6000	0	1.
2.	955	Intergovernmental Agreements	6000	0	2.
3.	9__	OPEB	6000	0	3.
4.	9___	_____	6000	0	4.

(1) From Supplement, page 3, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes _____

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

VERSION 0

CALCULATION OF FY 2013 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
1. (a)	FY 2013 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	$ 2,511,244		
* (b)	Plus Adjustment for Growth (1)			
* (c)	Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)			
(d)	Adjusted RCL	$ 2,511,244	$ 2,421,244	$ 90,000
2. (a)	FY 2013 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	$ 197,519		
* (b)	CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	54,325		
(c)	Adjusted CORL	$ 143,194		143,194
3.	FY 2013 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a)	Maintenance and Operation			
* (b)	Unrestricted Capital Outlay			
* (c)	Special Program			
*4.	Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)			
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824)			
	Local			
(a)	Individuals and Other Private Sources			
(b)	Other Arizona Districts			
(c)	Out-of-State Districts and Other Governments			
	State			
(d)	Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7.	Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8.	Budget Increase for:			
(a)	Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b)	Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c)	Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		90,000	
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
* (e)	Assistance for Education (A.R.S. §15-973.01) (1)			
(f)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2011 (A.R.S. §15-910.M)			
* (g)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (h)	FY 2012 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (i)	FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (j)	FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(k)	Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (l)	Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)			
*9.	Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)		0	
10.	FY 2013 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		$ 2,511,244	
11.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			$ 233,194

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

(1) For budget adoption, this line should be left blank.

(2) This line can be used to adjust the FY 2013 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (c) Early Graduation Scholarship, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2012, Ch. 300, §14, the Early Graduation Scholarship Program has been suspended for FY 2013.

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000
VERSION 0

UNRESTRICTED CAPITAL BUDGET LIMIT, SOFT CAPITAL ALLOCATION LIMIT, AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and .E and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A.	1.	FY 2012 Unrestricted Capital Budget Limit (UCBL) (from FY 2012 latest revised Budget, page 8, line A.12)	$ 5,436,956
	2.	Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$
	3.	Adjusted Amount Available for FY 2012 Capital Expenditures (line A.1 + A.2)	$ 5,436,956
	4.	Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10)	$ 5,436,956
	5.	Lesser of lines A.3 or A.4	$ 5,436,956
	6.	FY 2012 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 2,450,000
	7.	Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. --	$ 2,986,956
	8.	Interest Earned in Fund 610 in FY 2012	$
	9.	Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	$
	10.	Adjustment to UCBL for FY 2013 (A.R.S. §15-905.M) (1)	$ 0
	11.	Amount to be Used for Capital Expenditures (from page 7, line 11)	$ 233,194
	12.	FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	$ 3,220,150

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B.	1.	FY 2012 Soft Capital Allocation Limit (SCAL) (from FY 2012 latest revised Budget, page 8, line B.12)	$ 170,568
	2.	Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$
	3.	Adjusted FY 2012 SCAL (line B.1 + B.2)	$ 170,568
	4.	Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19)	$ 170,568
	5.	Lesser of lines B.3 or B.4	$ 170,568
	6.	FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 17,000
	7.	Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses. --	$ 153,568
	8.	Interest Earned in Fund 625 in FY 2012	$
	9.	Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	$ 132,444
	10.	Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	$
	11.	Adjustment to SCAL for FY 2013 (A.R.S. §15-905.M) (3)	$ (105,790)
	12.	FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	$ 180,222

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C.	1.	FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line C.7)	$ 0
	2.	FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 0
	3.	Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	$ 0
	4.	Interest Earned in the Classroom Site Fund in FY 2012	$ 0
	5.	FY 2013 Classroom Site Fund Allocation (provided by ADE, based on $227) (5)	$ 0
	6.	Adjustments to FY 2013 Classroom Site Fund Budget Limit	$ 0
	7.	FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	$ 0

(1) This line can be used to adjust the FY 2013 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE, (b) greater than anticipated growth from FY 2012, or (c) other adjustments as notified by ADE.

(2) The amount budgeted on page 4, line 10 cannot exceed this amount.

(3) This line can be used to adjust the FY 2013 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL or (b) state budget adjustments, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.

(4) The amount budgeted on page 4, line 19 cannot exceed this amount.

(5) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.

(6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount

Use the table below to calculate the amounts for Page 8, section C. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line 7 of the table)	0	0	0	0	0
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)					0
3. Unexpended Budget Balance (line 1 minus 2)	0	0	0	0	0
4. Interest Earned in FY 2012					0
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on $227) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	0	0	0		
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit *					0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	0	0	0	0	0

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

FY 2013
STATE OF ARIZONA

SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR DISTRICTS THAT BUDGET FOR:

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

M&O Fund Supplement		No. of Personnel		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals		%	
Expenditures		Current FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6800	Current FY 2012	Budget FY 2013	Increase/ Decrease	
520 Special K-3 Program Override												
1000 Classroom Instruction	1.	0.00							0	0	0.0%	1.
2000 Support Services												
2100 Students	2.	0.00							0	0	0.0%	2.
2200 Instructional Staff	3.	0.00							0	0	0.0%	3.
2300 General Administration	4.	0.00							0	0	0.0%	4.
2400 School Administration	5.	0.00							0	0	0.0%	5.
2500 Central Services	6.	0.00							0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%	9.
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%	10.
540 Joint Career and Technical Education & Vocational Education Center												
1000 Classroom Instruction	11.	0.00							0	0	0.0%	11.
2000 Support Services												
2100 Students	12.	0.00							0	0	0.0%	12.
2200 Instructional Staff	13.	0.00							0	0	0.0%	13.
2300 General Administration	14.	0.00							0	0	0.0%	14.
2400 School Administration	15.	0.00							0	0	0.0%	15.
2500 Central Services	16.	0.00							0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%	17.
2900 Other	18.	0.00							0	0	0.0%	18.
3000 Operation of Noninstructional Services	19.	0.00							0	0	0.0%	19.
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	20.

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

Unrestricted Capital Outlay Fund Supplement **Expenditures**		Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals Current FY 2012	Totals Budget FY 2013	% Increase/ Decrease	
520 Special K-3 Program Override											
1000 Classroom Instruction	21.							0	0	0.0%	21.
2000 Support Services	22.							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.							0	0	0.0%	23.
4000 Facilities Acquisition & Construction	24.							0	0	0.0%	24.
5000 Debt Service	25.							0	0	0.0%	25.
Subtotal (lines 21-25)	26.	0	0	0	0	0	0	0	0	0.0%	26.
540 Joint Career and Technical Education & Vocational Education Center											
1000 Classroom Instruction	27.							0	0	0.0%	27.
2000 Support Services	28.							0	0	0.0%	28.
3000 Operation of Noninstructional Services	29.							0	0	0.0%	29.
4000 Facilities Acquisition & Construction	30.							0	0	0.0%	30.
5000 Debt Service	31.							0	0	0.0%	31.
Subtotal (lines 27-31)	32.	0	0	0	0	0	0	0	0	0.0%	32.
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)	33.	0	0	0	0	0	0	0	0	0.0%	33.

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000 **VERSION** 0

English Language Learners Supplement		No. of Personnel		Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other	Totals		%	
Expenditures		Current FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6700	6800	Current FY 2012	Budget FY 2013	Increase/ Decrease	
Structured English Immersion Fund 071													
1000 Classroom Instruction	1.	0.00								0	0	0.0%	1.
2000 Support Services													
2100 Students	2.	0.00								0	0	0.0%	2.
2200 Instructional Staff	3.	0.00								0	0	0.0%	3.
2300 General Administration	4.	0.00								0	0	0.0%	4.
2400 School Administration	5.	0.00								0	0	0.0%	5.
2500 Central Services	6.	0.00								0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%	7.
2700 Student Transportation	8.	0.00								0	0	0.0%	8.
2900 Other	9.	0.00								0	0	0.0%	9.
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0		0	0	0	0.0%	10.
Compensatory Instruction Fund 072													
1000 Classroom Instruction	11.	0.00								0	0	0.0%	11.
2000 Support Services													
2100 Students	12.	0.00								0	0	0.0%	12.
2200 Instructional Staff	13.	0.00								0	0	0.0%	13.
2300 General Administration	14.	0.00								0	0	0.0%	14.
2400 School Administration	15.	0.00								0	0	0.0%	15.
2500 Central Services	16.	0.00								0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%	17.
2700 Student Transportation	18.	0.00								0	0	0.0%	18.
2900 Other	19.	0.00								0	0	0.0%	19.
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0		0	0	0	0.0%	20.

Back to Agenda

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 080936000
VERSION 0

I certify that the Budget of N.A.T.I.V.E VOC. **District,** NAVAJO **County for fiscal year 2013 was officially proposed by the Governing Board on** 6/13 **, 2012, and that the complete Proposed Expenditure Budget may be reviewed by contacting** Karen Lesher **at the District Office, telephone** 928-697-2501 **during normal business hours.**

President of the Governing Board

1. Student Count

	FY 2012 Current Yr. 2011 ADM	FY 2013 Budget Yr. 2012 ADM
Resident	794.483	571.843
Attending	794.483	572.680

2. Tax Rates:

	Current FY	Estimated Budget FY
Primary Rate	0.0000	0.0000
Secondary Rate*	0.0500	0.0500

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.

Maintenance & Operation	2,511,244	GBL	2,511,244
Classroom Site	0	CSFBL	0
Unrestricted Capital Outlay	3,220,150	UCBL	3,220,150
Soft Capital Allocation	180,222	SCAL	180,222

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	Current FY
100 Regular Education							
1000 Classroom Instruction	0	0	0	0	0	0	0.0%
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	0	0	0	0	0	0	0.0%
200 Special Education							
1000 Classroom Instruction	0	260,400	0	1,060,000	0	1,320,400	--
2000 Support Services							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	55,600	0	55,600	--
2300, 2400, 2500 Administration	0	463,500	0	408,544	0	872,044	--
2600 Oper./Maint. of Plant	0	68,200	0	195,000	0	263,200	--
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	0	792,100	0	1,719,144	0	2,511,244	--
400 Pupil Transportation	0	0	0	0	0	0	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program		0		0		0	
TOTAL EXPENDITURES	0	792,100	0	1,719,144	0	2,511,244	--

Back to Agenda

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	2,369,182	2,511,244	142,062	6.0%
Instructional Improvement	0	0	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	0	0	0	0.0%
Federal Projects	1,066,111	395,000	(671,111)	-62.9%
State Projects	0	15,000	15,000	--
Unrestricted Capital Outlay	5,436,956	3,220,150	(2,216,806)	-40.8%
Soft Capital Allocation	170,568	180,222	9,654	5.7%
Building Renewal	0	0	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Funds	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	2,500	2,500	0	0.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	0	0
Emotional Disability	0	0
Hearing Impairment	0	0
Other Health Impairments	0	0
Specific Learning Disability	0	0
Mild, Moderate or Severe Intellectual Disability	0	0
Multiple Disabilities	0	0
Multiple Disabilities with S.S.I.	0	0
Orthopedic Impairment	0	0
Developmental Delay	0	0
Preschool Severe Delay	0	0
Speech/Language Impairment	0	0
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	0	0
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technological Education	2,369,182	2,511,244
Career Education	0	0
TOTAL	2,369,182	2,511,244

PROPOSED STAFFING SUMMARY		
Staff Type	No. of Employees	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators		1 to
Teachers		1 to
Other		1 to
Subtotal	0	1 to
Classified --		
Managers, Supervisors, Directors		1 to
Teachers Aides		1 to
Other		1 to
Subtotal	0	1 to
TOTAL	0	1 to
Special Education --		
Teacher		1 to
Staff		1 to

DISTRICT NAME N.A.T.I.V.E. **CTD NUMBER** 080936000

VERSION 0

FY 2013 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

				Primary Property Tax Rate Related to Budgeted Expenditures
1.	FY 2012 Truth in Taxation Base Limit (from FY 2012 TNT work sheet line 9)		$ 0	
	FY 2012 Budgeted Expenditures (from FY 2012 original adopted budget)			
2.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)		$	
3.	Dropout Prevention (from page 1, line 28)			
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)			
5.	Small School Adjustment (from page 7, line 4, columns A and B)			
6.	Deduction for Discontinued Programs in FY 2012		-	
7.	Changes made after original adoption of FY 2011 budget (from FY 2012 TNT Work Sheet, lines 12 and 14)		+ 0	
8.	Preliminary FY 2013 Truth in Taxation Base Limit (total of lines 2-7)		$ 0	
9.	FY 2013 Truth in Taxation Base Limit (greater of line 1 or 8)		$ 0	
10.	Total actual expenditures for FY 2012 for items 2-4 above			
11.	Sum of lines 2 through 4	0		
12.	Expenditures over/(under) original budget (line 10 minus line 11)		$ 0	
13.	FY 2012 final budget for Small School Adjustment	0		
14.	Amount over/(under) budget on line 5 above (line 13 minus line 5)		$ 0	
	FY 2013 Budgeted Expenditures (from FY 2013 budget)			
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)		0	
16.	Dropout Prevention (from page 1, line 27)		0	
17.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)		0	
18.	Small School Adjustment (from page 7, line 4, columns A and B)		0	
19.	Total (add lines 12, 14, and 15 through 18)		$ 0	
20.	Excess over Truth in Taxation Limit (1) (Line 19 minus line 9. If negative, enter zero.)		$ 0	
21.	Amount to be Levied in FY 2013 for Adjacent Ways pursuant to A.R.S. §15-995 (1)		$	
22.	Amount to be Levied in FY 2013 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)		$	

Calculations for Truth in Taxation Notice

A.	Sum of lines 20, 21, and 22	$ 0	
B.1.	Current Assessed Value	$	
B.2.	(Line 9 divided by line B.1) x $10,000	$	(2)
C.1.	Sum of lines 9, 20, 21, and 22	$ 0	
C.2.	(Line C.1 divided by line B.1) x $10,000	$	(2)

(1) If an amount on line 20, 21, or 22 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) $10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a $100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

Page	Reference		Revision Instructions
	General	These instructions are provided to help school districts prepare the expenditure budget. Within the forms, blue font and light blue highlights indicates that an instruction is linked to that specific line. An instructions button has also been provided that links to any general instructions or to the first instruction for a page. Districts should complete the Work Sheets and Supplements, as applicable, before completing the Budget forms. To ensure that the district's data can be properly processed by ADE, formulas should not be changed without specific instructions from either the Office of the Auditor General, Accounting Services Division or ADE, School Finance.	
	General	Amounts in the current year columns should be recorded from the budget columns of the latest revised Budget for FY 2012. Amounts should be rounded to the nearest dollar. Districts should budget for FY 2013 retirement contributions at the rate of 10.90% and for long term disability at a rate of 0.24% for a total contribution rate of 11.14%. Districts should also budget for any applicable alternative contribution payments to state retirement at a rate of 8.64%.	
	Budget Revision	Instructions for the May budget revision requirements have been incorporated into this document for each applicable line item. All lines that include revision instructions have a "Yes" in the Revision Instructions column to the right. To see only the revision instructions apply the filter so that only rows marked "Yes" will show. Prior to May 15 of the budget year, districts must make all of the revisions described in these instructions that would result in a decrease in budget limits and districts may make any of the described revisions that result in an increase in budget limits. Total expenditures in the Maintenance and Operation (M&O), Unrestricted Capital Outlay (UCO), Soft Capital Allocation (SCA), and Classroom Site Funds (CSF) must not exceed the adjusted General Budget Limit (GBL), Unrestricted Capital Budget Limit (UCBL), Soft Capital Allocation Limit (SCAL) and Classroom Site Fund Budget Limit (CSFBL), respectively, as reported on pages 7 and 8 of the latest revised budget. Therefore, if the net change to any of these budget limits is a decrease, the district must reduce budget	Yes

Back to Agenda

Page	Reference		Revision Instructions
	Budget Revision Continued	Districts sponsoring charter schools must revise their budgets, as necessary, to reflect actual charter school FY 2013 100th-day average daily membership (ADM). Districts may revise their budgets to reflect the ADM, as reported on the final FY 2012 ADMS46-1 Report, which may have been updated to include FY 2012 ADM corrections. **Do not revise the FY 2013 budget to include the 100th-Day ADM from the FY 2013 ADMS46-1 report.** An e-mail will be issued by ADE before May budget revisions are due including the dates of specific ADMS and APOR reports that should be used to complete the revisions.	Yes
Cover	District Tax Rates	District tax rates for FY 2012 should be the actual tax rates set by the County Board of Supervisors in August 2011. Tax rates for FY 2013 should be the district's best estimate. Districts should include detailed secondary tax rates for Maintenance and Operation (M&O), Special K-3 Program, Special Program, and Capital Overrides; Class A Bonds; and Class B Bonds. Class A Bonds are general obligation bonds approved by voters on or before December 31, 1998. Class B Bonds are general obligation bonds approved by voters after December 31, 1998.	
1	Line 4	Function code 2300, object code 6820-Judgments Against the District should be used to budget for excessive property tax valuation judgments to be paid in FY 2013. This amount should also be included on page 7, line 8(k).	
1	Line 9	**May Budget Revision** Districts participating in the National School Lunch Program that have not already budgeted for the state matching requirements, should include any amounts to be expended for their food service program in the M&O Fund on this line before May 15. ADE's Health & Nutrition Services will verify that amounts budgeted were spent when the annual financial reports are submitted. Any questions related to the state matching requirements should be directed to ADE's Health & Nutrition Services at (602) 542-8700.	Yes
1	Line 26	Districts including an increase to the general budget limit for a Special K-3 Program Override approved by voters before November, 24, 2009, pursuant to Laws 2010, Ch. 179, §4, must budget and account for these monies separately. These expenditures must be budgeted for, in detail, on page 1 of the Supplement. Any new Special Program Override expenditures pursuant to A.R.S. §15-482, are not required to be budgeted for separately. Therefore, districts should budget for those expenditures on the applicable lines for the M&O and UCO Funds.	
1	Line 27	A district authorized by ADE to continue participation in Dropout Prevention Programs for FY 2013 pursuant to Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2, must budget the additional amount on this line.	

Back to Agenda

Page	Reference		Revision Instructions
1	Line 28	A district that has entered into an intergovernmental agreement to establish a jointly owned and operated career and technical education and vocational education center, in accordance with A.R.S. §15-789, should budget for the center's expenditures on this line. A.R.S. §15□910.01 **This provision does not apply to joint technical education districts established pursuant to A.R.S. §15-392.** A.R.S. §15-910.01 requires the State Board of Education (SBE) approval prior to including an amount here. Currently, no districts have been authorized by the SBE.	
1	Line 29	Districts should budget for K-3 Reading Program expenditures on this line. Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, 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, will receive monies for this support level weight only after the district's K-3 Reading Program Plan is approved by the State Board of Education. A.R.S. §15-211, as added by Laws 2012, Ch. 300, §2	
2	Spec. Ed.by Type	All expenditures budgeted in the M&O Fund for special education programs should be included regardless of the revenue source (e.g., state equalization assistance and property taxes). Districts should retain supporting documentation for the allocation of expenditures budgeted for individual special education programs. Supporting documentation should include a list of the programs, the number of teachers and students by program, and all computation work sheets.	
2	Lines 18 and 19	Program code 260—ELL Incremental Costs and program code 265—ELL Compensatory Instruction are required to track expenditures related to ELL. See Supplement Page 3 instructions for more information on ELL.	
2	Line 22 Total	Program 200 Budget FY column total should agree to page 1, line 23.	
2	FTE Certified Employees	Include **all** certified employees filling certified positions at the district.	
2	SCA Budgeted for Special Education	Enter the total amount budgeted in the SCA Fund for Special Education Program 200 expenditures for programs listed in A.R.S. §15-761. Do not include these SCA Fund amounts in Current FY or Budget FY amounts in the Special Education Programs by Type table on page 2 as that table is only for the M&O Fund.	
2	Audit Services	Enter the budgeted expenditures for nonfederal program and compliance audits (required object code 6350) to be paid from the M&O Fund only, and the budgeted expenditures for federal single audits (optional object code 6330) from all funds.	

Back to Agenda

Page	Reference		Revision Instructions
2	M&O for Food Service	Districts participating in the National School Lunch Program are required to budget a portion of their state revenues to support the operation of their food service program. Districts should budget in the M&O Fund any amounts that will be expended during the 2013 school year for the operation of the food service program. Any questions related to the state matching requirements should be directed to ADE's Health & Nutrition Services at (602) 542-8700. **May Budget Revision** Districts that have not already budgeted for the state matching requirements, should include any amounts to be expended for their food service program in the M&O Fund on this line before May 15. ADE's Health & Nutrition Services will verify that amounts budgeted were spent when the annual financial reports are submitted.	Yes
3	General	The Classroom Site Funds (CSF) are budget-controlled funds that must be used to supplement, rather than supplant, existing monies and in accordance with Laws 2000, 5th S.S., Ch. 1, §62, must not be used for administrative purposes. See USFR Memorandum No. 194 for additional guidance on the use of CSF monies. In accordance with Laws 2011, Ch. 344, §22, districts that used sources other than classroom site fund monies for teacher compensation in FY 2012 as a result of the adjustment for prior year shortfalls in the FY 2012 per pupil CSF amount are not required to maintain this higher level of spending for teacher compensation from other sources in FY 2013. However, for FY 2013, districts must maintain their FY 2010 level of effort for teacher compensation from sources other than CSF monies in order to comply with the nonsupplanting requirements of A.R.S. §15-977.	
3	Lines 13, 26, and 39	Include amounts budgeted for registered warrant expense in the Other Interest column. Districts should budget up to the Classroom Site Fund Budget Limit (CSFBL) as calculated on page 8, line C.7.	
3	Line 40 and Footnote 1	The total amount budgeted on line 40 and footnote (1) cannot exceed the CSFBL on page 8, Line C.7. The total amount budgeted in FY 2013 will affect the next year's CSFBL. See A.R.S. §15-978 and calculation on page 8. The amount in footnote (1) cannot exceed the CSFBL for payments to charter school as recorded in that column on the table on the bottom of page 8.	
4	Line 10	The amount budgeted in the UCO Fund cannot exceed the Unrestricted Capital Budget Limit (UCBL) on page 8, line A.12. The amount budgeted in Fund 610 in FY 2013 will affect the next year's UCBL. See A.R.S. §15- 947(D) and calculation on page 8.	
4	Line 19	The amount budgeted in the SCA Fund cannot exceed the Soft Capital Allocation Limit (SCAL) on page 8, line B.12. The amount budgeted in Fund 625 in FY 2013 will affect the next year's SCAL. See A.R.S. §15-947(E) and calculation on page 8.	

Back to Agenda

Page	Reference		Revision Instructions
4	Footnote 5	Districts participating in the National School Lunch Program are required to budget a portion of their state revenues to support the operation of their food service program. Districts should budget in the UCO or SCA Funds any amounts that will be expended during the 2013 school year for the operation of the food service program. Any questions related to the state matching requirements should be directed to ADE's Health & Nutrition Services at (602) 542 8700. **May Budget Revision** Districts that have not already budgeted for the state matching requirements, should include any amounts to be expended for their food service program in the UCO and SCA Funds on this line before May 15. ADE's Health & Nutrition Services will verify that amounts budgeted were spent when the annual financial reports are submitted.	Yes
5	Property Column	The original acquisition of fixed equipment is coded to function 4000. The cost of replacing fixed equipment is coded to function 2600. Nonfixed equipment, if any, allowed by the School Facilities Board's guidelines to be purchased from the Building Renewal Fund is coded to functions 1000-4000, based on its purpose.	
5	Renovation & New Construction	The budgeted expenditures for renovation and new construction are shown by fund to comply with A.R.S. §15-904(B).	
6	Federal Projects, Line 16	Districts that receive Impact Aid monies should deposit them in Impact Aid Fund 378. Monies in the fund are federal monies not subject to legislative appropriation. All districts that receive Impact Aid revenue should complete Work Sheet L to calculate the amount available to be spent in the Impact Aid Fund.	
6	Other Funds, Lines 2 and 3	Funds 071 and 072 should be budgeted in detail on Supplement, page 3. Fund totals will pull to these lines. See the instructions for Supplement, page 3 for additional information.	
6	Other Funds, Line 31	Accounts for capital investment monies, energy-related rebate or grant monies, and monies from other funding sources to fund energy or water saving projects in school facilities in accordance with A.R.S. §15-910.02. This fund also accounts for monthly payment amounts transferred to the EWS Fund from the M&O Fund. Any monies associated with an energy or water savings project remaining in the fund after capital investment monies are repaid in full may also be transferred to the Maintenance and Operation Fund. The district's GBL must be reduced by the total amount of monies transferred to the EWS Fund or increased by the total amount of monies transferred to the M&O Fund on page 7, line 9.	
6	Internal Service Funds, Line 2	Include all expenditures for Intergovernmental Agreements (IGAs) in this line. If the district uses funds other than 955 to separately account for multiple IGAs, all IGA fund expenditures should be totaled and reported on this line.	

Back to Agenda

Page	Reference		Revision Instructions
7	General	For budget adoption, districts may apportion amounts on this page between the M&O and UCO Funds. After original adoption, and prior to May 15 of the budget year, amounts may be reapportioned based on the budgetary needs of the district, unless otherwise indicated on Budget, page 7, or in the following instructions. Record in column A on this page all amounts budgeted for use in the M&O Fund (to be included in the GBL). Record in column B all amounts budgeted for use in the UCO Fund (to be carried over to the calculations on Budget, page 8). **May Budget Revision** When actual amounts are required, use the actual amount to date plus the estimated amount for the remainder of the fiscal year. After the May 15 budget revision, amounts **cannot** be reallocated between M&O and UCO.	Yes
7	Lines 1(a) and (d)	After completing the Work Sheet for FY 2013 District Support Level and Revenue Control Limit (Work Sheet E), and the Work Sheet for FY 2013 Consolidation/Unification Assistance (Work Sheet F), if applicable, enter the amount of the district RCL from line VIII of Work Sheet E, or line III of Work Sheet F, on line 1(a). The amount recorded on line 1(a) should also be recorded on line 1(d) for budget adoption.	See Below
7	Line 1(b)	For budget adoption, no amount should be recorded on line 1(b). **May Budget Revision** If the district qualifies for the sudden growth adjustment, the RCL may be adjusted. The district may calculate its growth adjustment using the work sheet available on ADE's Web site or it may use the growth amount calculated by ADE School Finance on the district's FY 2013 APOR55-2 Report. The work sheet can be found at the link below. http://www.azed.gov/finance/growth-forms/	Yes
7	Line 1(c)	For budget adoption, no amounts should be recorded on line 1(c). **May Budget Revision** A common school district not within a high school district (Type 03) reporting an adjustment for actual tuition should: • Revise Work Sheet O using the district's final tuition billing statements. Work Sheet E should **not** be revised. • Obtain the most recent FY 2013 APOR55-1 Report, available on the district's page of ADE's Web site. • Compare the "Tuition Out for High School Students (Type 03)" amount reported in the "Calculation for RCL" section from page 4 of the APOR55-1 Report, to the amount on line 13 of the revised Work Sheet O to determine whether the amount must be reduced or may be increased. See instructions for line 8(b) regarding revisions to the excess debt service portion of actual tuition as described in A.R.S. §§15-910(L) and 15-951(A) and (G), if applicable.	Yes

Back to Agenda

Page	Reference		Revision Instructions
7	Line 2(b)	Laws 2012, Ch. 300, §§17 and 18 require ADE to reduce CORL for FY 2013. See the instructions for Work Sheet H.	See Below
7	Lines 2(a)-(b)	**May Budget Revision** Compare the amounts on lines 2(a) and (b) to the applicable amounts calculated by ADE on page 1 of the most recent FY 2013 BUDG25 Report. Districts that include a reduction greater than the amount calculated by ADE on line (b), will reduce their budget capacity by that amount.	Yes
7	Line 3	Districts should take each of the following into consideration in determining the RCL amount to use in calculating the maximum override amount allowed. --In accordance with A.R.S. §15-185(A)(6), a district that sponsors a charter school may not include the charter school pupils in the district's student count for the purpose of computing the RCL that is used to determine the maximum allowable override as provided in A.R.S. §§15-481 and 15-482, unless the charter school is located within the boundaries of the school district.	See Below
7	Line 3 Continued	--In accordance with A.R.S. §15-951(B), the RCL used to determine the maximum M&O and Special Program overrides for Type 03 districts does not include the tuition paid by the district for high school students attending another district. --In accordance with Laws 2011, Ch. 344, §23, for fiscal year 2013, districts may calculate an RCL for overrides in accordance with A.R.S. §15□481 using a base level increased by a Group B support level weight of 1.352 for kindergarten pupils. Do not include any overrides authorized to use excess Impact Aid cash on these lines. If a district has any override approved by the voters, the Report of Special Election Results Form should be completed online and submitted electronically to ADE, School Finance. The online form and instructions can be found at the link below. http://www.ade.az.gov/schoolfinance/Forms/SpecialElections/SpecialElections.aspx	See Below
7	Line 3(a)	See Line 3 Instructions above. If the voters in the override election authorize the district to exceed the RCL, and the increase is to be **fully funded by revenues other than property taxes** [A.R.S. §15□481(F)], only revenues derived from the FY 2012 ending cash balance in the M&O Fund [after the primary tax rate is reduced to zero as required by A.R.S. §15□481(T)] may be used. A.R.S. §15□481(P) **Note: Districts will not be able to fund an override with Impact Aid monies in FY 2013, as Impact Aid monies are accounted for in the Impact Aid Fund.**	

Back to Agenda

Page	Reference		Revision Instructions
7	Line 3(a) Continued	The maximum amount a district may request for an M&O budget override is 15% of the district's RCL. If the district also requests a Special Program override pursuant to A.R.S. §15-482, the maximum amount a district may request for an M&O override is 10% of the RCL. A.R.S. §15-481(G) However, districts that held an election on March 9, 2010 in accordance with Laws 2010, Ch. 179, §5, and received voter approval to do so may budget an override of up to 17% of the RCL.	
7	Line 3(b)	See Line 3 Instructions above. If the voters in the override election authorize the district to exceed the Capital Outlay Revenue Limit and the increase is to be **fully funded by revenues other than property taxes** [A.R.S. §15□481(M)], only revenues derived from the FY 2012 ending cash balance in the M&O and UCO Funds [after the primary tax rate is reduced to zero as required by A.R.S. §15□481(T)] may be used. A.R.S. §15□481(S) **Note: Districts will not be able to fund an override with Impact Aid monies in FY 2013, as Impact Aid monies are accounted for in the Impact Aid Fund.** The maximum amount a district may request for a capital budget override is 10% of the RCL. A.R.S. §15□481(AA)	
7	Line 3(c)	See Line 3 Instructions above. A.R.S. §15-482 allows a district to request a budget override for programs designed for preschool students with disabilities and students enrolled in kindergarten through grade 12. The amount for the Special Program override may not exceed 5% of the RCL. In accordance with Laws 2010, Ch.179, §4, if the district has a Special K-3 Program budget override that was authorized before November 24, 2009, that override will continue to be in effect until it expires, until the first year of a subsequent Special Program override, or until the first year of a subsequent M&O override that would cause the total overrides in effect to exceed 15% of the RCL. However, see provisions described in line 3(a) for exceeding the 15% of RCL limitation. Districts may not have both a Special K-3 Program and a new Special Program override in effect at the same time. This line should be used to account for either type of Special Program override, as applicable.	
7	Line 3(c) Continued	If the voters in the override election authorize the district to exceed the RCL, and the increase is to be fully funded by revenues other than property taxes [A.R.S. §15□481(J)], the increase may only be budgeted and expended if sufficient monies are available in the M&O Fund. A.R.S. §15□481(Q) **Note: Districts will not be able to fund an override with Impact Aid monies in FY 2013, as Impact Aid monies are accounted for in the Impact Aid Fund.**	
7	Lines 3(a)-(c)	**May Budget Revision** If the RCL or CORL originally reported on line 1(d) or line 2(c), respectively, was reduced after budget adoption, the district must recalculate the maximum M&O, UCO, and Special Program override amounts in accordance with the instructions above. Arizona Attorney General Opinion I90□020 prohibits districts from recalculating overrides based on an increase in the RCL after secondary taxes have been levied for the applicable year. The amounts reported on lines 3(a) through (c) may not exceed the lesser of the original or recalculated maximum override amounts.	Yes

Back to Agenda

Page	Reference		Revision Instructions
7	Line 4	Districts with a student count of 125 or less in grades K–8, or 100 or less in grades 9–12 must include an amount on this line if they choose to make a small school adjustment to ensure that page 1, line 30 does not exceed the GBL for M&O. If the district exceeds these student counts, see the instructions for Work Sheets K and K2. **Districts should <u>not</u> include amounts on these lines for expenditures that are to be made from the Impact Aid Fund.** **May Budget Revision** If the district received approval from the county board of supervisors to revise its budget to include the cost of additional pupils that were not anticipated at budget adoption, include the revised amount on this line.	Yes
7	Line 5	Districts charging tuition for full-day kindergarten should not include an increase to the GBL. These tuition revenues should be recorded in the Community School Fund (520). **May Budget Revision** Districts should compare actual tuition revenues received or expected to be received by June 30 to the amounts reported on lines 5(a) through (d) to determine whether the amounts must be decreased or may be increased. **The debt service portion of tuition revenues should not be included on lines 5(a) through (d); as those revenues should be reported in the Debt Service Fund (700).**	Yes
7	Line 5(d)	The work sheets and instructions for calculating this amount will be issued in future ADE School Finance memorandums. The amount will include excess tuition paid to districts in an adjacent state for pupils who reside in the district but are precluded by distance or a lack of adequate transportation from attending a school in their district or county of residence (out-of-state CEC students). In addition, the amount will include funding for students who are precluded by distance or lack of adequate transportation facilities from attending a school in their district or county of residence or who reside in unorganized territories (CEC-A students). The amount will also include funding for students who are placed in a school district by an agency of this State or by a state or federal court of competent jurisdiction in a corrective institution, a foster home, a child care agency, a licensed institution, or a residential facility (CEC-B students).	
7	Line 6	Include assistance received from the State for students whose parents are employed by certain State institutions as described in A.R.S. §15-976. Also, include amounts paid to the school district through the special education voucher payment system such as payments for teaching students at the district instead of sending the student to the Arizona State Schools for the Deaf and the Blind. May Budget Revision Districts should use the work sheets provided by ADE to calculate the revised assistance to schools using the ADM reported on the FY 2013 ADMS540-1. The work sheets are available on ADE's Web site at the link below. http://www.azed.gov/finance/certificates-of-educational-convenience/	Yes

Back to Agenda

Page	Reference		Revision Instructions
7	Line 7	Districts should <u>not</u> include amounts on this line for expenditures that are to be made from the Impact Aid Fund. **May Budget Revision** If the June 30, 2012, actual cash balance for the M&O Fund was incorrectly estimated, an accommodation school district must complete and submit a revised Work Sheet S, even if the amount recorded on line 7 of the adopted budget is not revised. If the June 30, 2012 actual cash balance for the M&O Fund was accurate, accommodation schools may recalculate Work Sheet S for other changes. In completing line I.A of Work Sheet S, use the lesser of the revised District Support Level or RCL from page 4 of the most recent FY 2013 APOR55-1 Report. Record the district's actual cash balance for the M&O Fund at June 30, 2012, on line II.A.1. On line II.A.2, record the "Allowed Budget Balance Carry Forward" as reported on page 2 of the most recent FY 2012 BUDG75 Report. Finally, districts should recalculate lines II.B.2 and 3 based on the RCL included on the APOR55-1 Report. Districts should compare the recalculated amount on line II.B.5 of Work Sheet S to line 7 to determine whether the amount must be decreased or may be increased	Yes
7	Line 8(a)	The total amount budgeted for desegregation expenditures in the M&O, UCO, and Impact Aid Funds cannot exceed the amount budgeted in FY 2009. Districts should <u>not</u> include amounts on these lines for desegregation expenditures that are to be made from the Impact Aid Fund.	
7	Line 8(b)	Districts should not include amounts on this line for expenditures that are to be made from the Impact Aid Fund. **May Budget Revision** A common school district not within a high school district (Type 03) reporting an adjustment for the excess debt service portion of actual tuition, as described in A.R.S. §§15-910(L) and 15□951(A) and (G), as calculated on revised Work Sheet O, should: • Compare the amount on this line to line 7 of the revised Work Sheet O to determine whether the amount must be decreased or may be increased. [See instructions for Page 7, line 1(c) for instructions on revising Work Sheet O.]	Yes

Back to Agenda

Page	Reference		Revision Instructions
7	Line 8(c)	Districts are required to use actual expenditures in calculating the budget balance carryforward. Districts that **have overexpended** in the FY 2012 M&O Fund as authorized by the county board of supervisors, in accordance with A.R.S. §15□907, **cannot record a budget balance carryforward**. Districts that have not overexpended should complete the Work Sheet for Calculation of the FY 2013 Maintenance and Operation Fund Budget Balance Carryforward (Work Sheet M). The actual allowable budget balance carryforward may not exceed 4% of the FY 2012 RCL. Districts may transfer an amount to the School Opening Fund, not to exceed the lesser of the FY 2012 M&O Fund ending cash balance or the actual allowable budget balance carryforward. The amount transferred will reduce the amount of the budget balance carryforward; therefore, the amount carried forward may not exceed the amount on Work Sheet M, line 12. **May Budget Revision** Districts should compare the amount on line 8(c) to the applicable amount on the FY 2012 BUDG75 Report to determine if revisions are necessary.The amounts on this line cannot exceed the amount reported on page 2 of the BUDG7	Yes
7	Line 8(d)	A district authorized by ADE to continue participation in the Dropout Prevention Programs, in accordance with Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2, for FY 2013 may record on this line an amount not to exceed the amount budgeted for the Dropout Prevention Programs in FY 1991. Districts should not include amounts on this line for expenditures that are to be made from the Impact Aid Fund.	
7	Line 8(e)	**For budget revisions**, School Finance will notify districts if Assistance for Education monies will be available for FY 2013 and will provide information on revising the Budget if necessary.	Yes
7	Line 8(f)	A district may budget an amount less than or equal to interest expense for registering warrants or for net interest expense (interest expense minus interest income) on tax anticipation notes outside the FY 2013 RCL, **if both of the following conditions apply**: --The County Treasurer pooled all school district monies for investment during FY 2011 as provided in A.R.S. §15□996. --For those districts that received state aid in FY 2011, the districts applied for state aid apportionment before the date set as provided in A.R.S. §15□973. **Note:** Districts should not include amounts reported as interest expense incurred for FY 2011 due to delayed/deferred state aid payments added to the GBL in prior years.	

Back to Agenda

Page	Reference		Revision Instructions
7	Line 8(g)	For the first 3 years that a joint career and technical education and vocational education center is operating and serving students, all or a portion of the center's expenditures may be budgeted outside the RCL. A.R.S. §15-910.01 requires the State Board of Education approval prior to including an amount here. The district must notify the State Board of Education before adopting a Budget for the first year of operation, and notify ADE School Finance if this line will be used in calculating the GBL. Currently, no districts have been authorized by the SBE. **This provision does not apply to joint technical education districts established pursuant to A.R.S. §15□392.**	
7	Line 8(j)	Do not include amounts budgeted for the Performance Pay component of the CSF here.	
7	Lines 8(h), (i), and (j)	**May Budget Revision** Districts should compare the amount on these lines to the applicable amounts on the FY 2012 BUDG75 Report to determine if revisions are necessary. The amounts on this line cannot exceed the amounts reported on page 2 of the BUDG75 Report.	Yes
7	Line 8(k)	Record the amount of any judgments expected to be paid in FY 2013 for an excessive property tax valuation judgment per A.R.S. §§42-16213 and 42-16214. This amount should also be included on page 1, line 4.	
7	Line 9	Record adjustments in the table to the right of this line. If more than 1 year or type of adjustment is recorded on any one line, indicate each year and the associated amount for each type of adjustment in the line description, but record only one combined amount for all years and types on each line. Record negative amounts in parentheses. Districts that include a reduction on any of these lines that is greater than the amount calculated by ADE, will reduce their budget capacity by that amount. Districts that need assistance with the adjustments should contact ADE's budget team. **May Budget Revision** Districts should compare the amounts in the detailed table to the right of line 9 to the applicable amounts on page 2 of the most recent FY 2013 BUDG25, to determine if the amounts should be revised.	Yes
8	Line A.2	**May Budget Revision** Line A.2, if required, should agree to the most recent FY 2012 BUDG75 Report, page 2, "Adjustment, from page 7 of 8, to be included on FY13 Expenditure Budget (UNR), page 8 of 8, line A2." Contact ADE School Finance to reconcile any differences.	Yes
8	Lines A.3	**May Budget Revision** Line A.3 should agree to the most recent FY 2012 BUDG75 Report, page 3 "Unrestricted Capital Available for FY12." Contact ADE School Finance to reconcile any differences.	Yes

Back to Agenda

Page	Reference		Revision Instructions
8	Line A.6	**May Budget Revision** This line should reflect total actual UCO Fund 610 expenditures as reported on the district's FY 2012 AFR on page 5, less expenditures approved under A.R.S. §15-907 that are in excess of the most recently revised adopted FY 2012 UCO budget (budget page 4, line 10).	Yes
8	Line A.8	**May Budget Revision** Line A.8 should agree to the actual amount of interest earned on investments as reported on the district's FY 2012 AFR on page 1 for the UCO Fund.	Yes
8	Line A.9	The district should forward a copy of the award letter from the SFB stating the specific amount being deposited in Fund 610, to ADE, School Finance in order to receive budget capacity for this item. **May Budget Revision** Enter the amount of money, if any, received or expected to be received, by fiscal year end.	Yes
8	Line A.10	Districts should complete the detailed table to the right of this line to record reductions or increases to the UCBL. If more than 1 year or type of adjustment is recorded for any one line, indicate each year and the associated amount for each type of adjustment in the line description, but record only one combined amount for all years and types on each line. Record negative amounts in parentheses. Districts that include a reduction on any of these lines that is greater than the amount calculated by ADE, will reduce their budget capacity by that amount. Districts that need assistance with the adjustments should contact ADE's budget team. **May Budget Revision** Districts should compare the amounts in the table to the applicable amounts on page 3 of the most recent FY 2013 BUDG25, to determine if the amounts should be revised. Additionally, districts including an adjustment for growth related to exceeding the 4% RCL budget balance carryforward limit, should use the individual growth amount found at the bottom of page 2 of the district's FY 2012 BUDG75 Report, "Increase to FY13 Unrestricted Capital Due to Greater Th	Yes
8	Line B.2	**May Budget Revision** Line B.2, if required, should agree to the most recent FY 2012 BUDG75 Report, page 3, "Soft Capital Allocation Limit Adjustment for Prior Years." Contact ADE School Finance to reconcile any differences.	Yes
8	Line B.3	**May Budget Revision** Line B.3 should agree to the most recent FY 2012 BUDG75 Report, page 3, "Soft Capital Allocation Limit for FY12." Contact ADE School Finance to reconcile any differences.	Yes
8	Line B.6	**May Budget Revision** This line should reflect total actual SCA Fund 625 expenditures as reported on the district's FY 2012 AFR, page 5.	Yes

Back to Agenda

Page	Reference		Revision Instructions
8	Line B.8	**May Budget Revision** Line B.8 should agree to the actual amount of interest earned on investments as reported on the FY 2012 AFR on page 1 for the SCA Fund.	Yes
8	Line B.9	**May Budget Revision** The amount on this line cannot exceed the "District Equalization Base Soft Capital" from page 5 of the most recent FY 2013 APOR55□1 Report. Contact ADE School Finance to reconcile any differences. **Note:** A district that sponsors a charter school should recompute the SCA on Work Sheet I, section V, for the actual charter school student count before comparing amounts to the APOR report.	Yes
8	Line B.10	Enter the amount approved by the State Board of Education for a Capital Transportation Adjustment. Districts are eligible to receive a Capital Transportation Adjustment for the purchase of transportation vehicles if the district: --Has a student count of fewer than 600 in kindergarten and grades 1-12, --Transports as eligible students at least one-third of the total student count of the district, and --Has an approved daily route mileage per eligible student transported of more than 1.0, calculated in accordance with A.R.S. §15-945 on Work Sheet D. **May Budget Revision** Districts approved for a Capital Transportation Adjustment may record an amount on this line equal to the "Soft Capital Allocation Adjustment" from page 5 of the most recent FY 2013 APOR55-1 Report.	Yes
8	Line B.11	Districts should complete the detailed table to the right of this line to record reductions or increases to the SCAL. If more than 1 year or type of adjustment is recorded for any one line, indicate each year and the associated amount for each type of adjustment in the line description, but record only one combined amount for all years and types on each line. Districts that include a reduction on any of these lines that is greater than the amounts calculated by ADE, will reduce their budget capacity by that amount. Districts that need assistance with the adjustments should contact ADE's budget team.	
	Table to the right of line B.11, line 3	The amount for this line will pull from Work Sheet I. This line will be used to reduce FY 2013 SCAL as required by Laws 2012, Ch. 300, §§13 and 18. Districts that have questions on the reduction should contact ADE's payment team. **May Budget Revision** Districts should compare the amounts in the table to the applicable amounts on page 3 of the most recent FY 2013 BUDG25, to determine if the amounts should be revised.	Yes
8	Lines C.1-C.7	Districts should complete the table at the bottom of the page to calculate the CSFBL. These amounts will automatically be transferred to these lines.	
8	Line C.2	**May Budget Revision** Line C.2 should reflect total actual CSF expenditures as reported on the district's FY 2012 AFR, page 4 including the amount in footnote (1) on that page.	Yes

Back to Agenda

Page	Reference		Revision Instructions
8	Line C.4	**May Budget Revision** This line should agree to the total actual interest earned on CSF investments, as reported on the FY 2012 AFR on page 4, for all three CSFs.	Yes
8	Line C.5	Enter the FY 2013 allocation for the district, based on the district's weighted student count multiplied by $227. The per pupil amount has been adjusted for prior year revenue shortfalls and therefore actual payments received by districts may differ from the estimated per pupil CSF allocation. The FY 2013 CSF estimates will be available on ADE's Web site at the link below. www.azed.gov/schoolfinance/forms/budgets	
8	Line C.6	Some districts have lost CSF budget capacity from budgeting less than the CSFBL in prior years. This line may be used to recapture that budget capacity. Districts that need assistance with the adjustment should contact ADE's budget team.	
Suppl 1 and 2	Program 540	A.R.S. §15-910.01 requires the State Board of Education (SBE) approval prior to including an amount here. Currently, no districts have been authorized by the SBE.	
Suppl 2	UCO	The capital expenditures recorded in this supplement for Special K-3 Program Override and a Joint Career and Technical Education and Vocational Education Center should also be included in the individual line items for the UCO Fund on page 4 of the Budget.	
Suppl 3	ELL General	A.R.S. §15-756.02 requires each school district to implement one or more Structured English Immersion (SEI) models, as approved by the English Language Learner (ELL) Task Force, to provide instruction to ELL students. A.R.S. §15-756.01 defined incremental costs as the costs that are associated with an SEI program pursuant to A.R.S. §15-752 or a program pursuant to A.R.S. §15-753 that are in addition to the normal costs of conducting programs for English proficient students. Further, incremental costs do not include costs that replace the same types of service provided to English proficient students or compensatory instruction. The ELL Task Force was required to define the incremental costs needed to implement their SEI models. A.R.S. §15-756.11 defined compensatory instruction as programs in addition to normal classroom instruction that may include individual or small group instruction, extended day classes, summer school, or intersession school. Compensatory instruction programs must be limited to improving the English proficiency of current ELL students and students who were ELL students and wh	
Suppl 3	ELL General Continued	SEI Fund 071 is used to account for monies received from ADE to provide for the incremental cost of instruction to ELLs and must be used to supplement existing programs. In accordance with A.R.S. §15-756.03 and .04, SEI monies must not be used to supplant federal, state, or local monies, including desegregation monies, previously used for ELLs, or used to pay for the normal costs of conducting programs for English proficient students. Districts were required to submit a separate SEI Budget Request Form to ADE to request these monies for FY 2013.	

Back to Agenda

Page	Reference		Revision Instructions
Suppl 3	ELL General Continued	In accordance with A.R.S. §15-756.11, the Compensatory Instruction Fund 072 is used to account for monies received from ADE for compensatory instruction programs in addition to normal classroom instruction as described above. Monies must be used to supplement existing programs and not supplant federal, state, or local monies, including desegregation monies levied pursuant to A.R.S. §15-910, used for ELLs or ELL compensatory instruction that were budgeted as of February 23, 2006. For FY 2013, there were no new monies available for compensatory instruction programs. ADE will allow districts to use the remaining monies but will deduct those amounts from future funding requests for compensatory instruction programs.	
Suppl 3	ELL General Continued	In all funds where ELL costs are incurred, districts should use program code 260—ELL Incremental Costs to record incremental costs necessary to implement an approved SEI model, program code 265—ELL Compensatory Instruction to record the costs of providing compensatory instruction to ELL students and students reclassified as English proficient in the last 2 years, and program code 435—Pupil Transportation—ELL Compensatory Instruction for transportation costs approved as part of compensatory instruction. However, when desegregation monies in the M&O Fund are used to pay for incremental or compensatory instruction costs, districts should use program codes 514—ELL Incremental Costs and 515—ELL Compensatory Instruction.	
Suppl 3	ELL General Continued	Districts may have ELL costs, in funds other than Structured English Immersion Fund 071 and Compensatory Instruction Fund 072, that are beyond the incremental costs necessary to implement an approved SEI model and that are not considered compensatory instruction by statute. Districts should code these costs to program code 100—Regular Education. Districts may choose to separately track these costs in their accounting records using a more detailed program code under 100, such as program code 160.	
Summary	Page 2	Include Classroom Site Funds 011, 012, and 013 from Budget, page 3, on the line for the Classroom Site Fund as well as any amount of CSF monies paid to district-sponsored charter schools included on Budget, page 3, footnote 1.	
Summary	Page 2	Include School Plant Funds 500-506 and 640 from Budget, page 6, on the line for School Plant Funds.	
Truth in Taxation Work Sheet	General	In accordance with A.R.S. §15-905.01, a district must hold a truth in taxation hearing on or before the adoption of the expenditure budget if the district budgets an amount that is higher than the truth in taxation base limit, levies any amount for adjacent ways pursuant to A.R.S. §15□995, or levies any amount for liabilities in excess of the budget pursuant to A.R.S. §15□907.	

Back to Agenda

Page	Reference		Revision Instructions
Truth in Taxation Work Sheet	General Continued	All districts must complete the Truth in Taxation Work Sheet to calculate the district's truth in taxation base limit, to determine if a hearing is required, and to report the portion of the FY 2013 primary property tax rate related to each of the truth in taxation expenditure categories. Information from this Work Sheet is provided to the Department of Revenue, Property Tax Oversight Commission. If an amount on line 20, 21, or 22 is greater than zero, the district must publish a truth in taxation hearing notice and hold a hearing. The amounts calculated on lines A, B.2, and C.2 of the Work Sheet should be used, where indicated, on the sample truth in taxation hearing notice. Districts must submit the completed Work Sheet to ADE as part of the budget package and must notify ADE of any subsequent changes to the truth in taxation base limit. If a truth in taxation hearing is held, the Work Sheet must also be made available to the general public at the hearing. See page 2 of USFR Memorandum No. 255 and A.R.S. §15-905.01 for further requirements.	
Truth in Taxation Work Sheet	Line 6	If a district budgeted for Desegregation, Dropout Prevention, Joint Career and Technical Education and Vocational Education Center, or a Small School Adjustment in FY 2012, but no longer qualifies to make such expenditures in FY 2013 or such expenditures will be made in the Impact Aid Fund for the first time in FY 2013, the Truth in Taxation Base Limit must be reduced. Enter the amount of expenditures budgeted in FY 2012 and included on lines 2 through 5 for the discontinued program(s).	
Truth in Taxation Work Sheet	Line 7	If a district revised the amount budgeted for a Small School Adjustment, or amounts expended differed from the adopted budgets for Desegregation, Dropout Prevention, or Joint Career and Technical Education and Vocational Education Center in FY 2011, the total amount of the difference will be included on this line to adjust the truth in taxation base limit.	
Truth in Taxation Work Sheet	Line 10	Use actual expenditures to date plus estimated amounts for the remainder of FY 2012.	

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

VERSION Proposed
DATE 6/13/2012

BUDGET WORK SHEETS
FOR FISCAL YEAR 2013

	WORK SHEET TITLE	PAGE
A.	Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional).	1
B.	Support Level Weights and PSD-12 Weighted Student Counts.	2
C.	Base Support Level and Base Revenue Control Limit	3
C2.	Weighted Student Count: AOI Students	4
D.	Transportation Support Level and Transportation Revenue Control Limit	5
E.	District Support Level and Revenue Control Limit	6
F.	Consolidation/Unification Assistance.	6
G.	Soft Capital Allocation High School Student Count (Type 03)	6
H.	Capital Outlay Revenue Limit	7
I.	Soft Capital Allocation	8
J.	Equalization Base and Assistance	9
K.	Small School Adjustment Phase Down Limit	10
K2.	Maximum Small School Adjustment Override	11
L.	Impact Aid Fund (ESEA, Title VIII)	12
M.	Maintenance and Operation Fund Budget Balance Carryforward	13
O.	Tuition Out for High School Students	14
S.	Equalization Assistance for an Accommodation School	15

Back to Agenda

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

A. WORK SHEET FOR ADJUSTMENT FOR TUITION LOSS and STUDENT REVENUE LOSS PHASE-DOWN (OPTIONAL)
(A.R.S. §§15-954 and 15-902.01)

NOTE 1: **Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered. If the district of residence is a joint unified district that phases instruction in over more than 1 year, complete a separate Work Sheet for each phase.**

I.	A.	Base year (FY _____) Attending ADM Grades 9-12. Base year is defined as the year before the other district began to offer instruction.	
	B.	Factor of 5%	0.05
	C.	ADM loss required to qualify (line I.A x line I.B)	0.000
	D.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously	

NOTE 2: **If line I.C is greater than line I.D, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).**

	E.	Tuition received in base year	$
	F.	Tuition received in fiscal year after base year	$
	G.	Tuition loss (line I.E - line I.F) (If less than 0, enter 0)	$ 0.00
	H.	Enter the appropriate BSL adjustment factor: For the first year after the base year, the BSL adjustment is .75 For the second year after the base year, the BSL adjustment is .50 For the third year after the base year, the BSL adjustment is .25	
	I.	Increase in BSL for Tuition Loss Adjustment (line I.G x line I.H) (to Work Sheet C, line X)	$ 0.00

II. In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01). The applicable increase(s) for Student Revenue Loss Phase-Down should be recorded on Work Sheet C, line XI:

A. A district which loses at least 500 students may increase the BSL:

1. By $650,000 for the first year of the loss.
2. By $600,000 for the second year following the loss.
3. By $500,000 for the third year following the loss.
4. By $300,000 for the fourth year following the loss.
5. By $100,000 for the fifth year following the loss.

B. A union high school district may increase the BSL:

1. By $100,000 if it loses at least 50 students in the first year.
2. By $200,000 if it loses an additional 50 students in the second year.
3. By $325,000 if it loses an additional 50 students in the third year.
4. By $200,000 in the fourth year if it was eligible for the third year loss.
5. By $100,000 in the fifth year if it was eligible for the fourth year loss.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

B. WORK SHEET FOR FY 2013 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS (A.R.S. §15-943)

A. Unweighted Student Count		K-8		9-12
1. FY 2013 Non-AOI Student Count				571.840
2. FY 2013 AOI Full-Time Student Count	+		+	
3. FY 2013 AOI Part-Time Student Count	+		+	
4. Subtotal (lines A.1 through A.3)	=	0.000	=	571.840
5. District Sponsored Charter School Estimated ADM	+		+	
6. Total Student Count	=	0.000	=	571.840

B. **Use student count from line A.4 to determine weight.**		**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					
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 2013 Student Count	-				
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 2013 Adjusted Support Level Weight	=				
Student Count 500.000-599.999					
Student Count Constant		600.000	600.000	600.000	600.000
FY 2013 Student Count	-				
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 2013 Adjusted Support Level Weight	=				
Student Count 600.00 or More					
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	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
1. PSD				x	1.450	=	0.000		
2. District (from line A.1, A.2, or A.3)									
a. K-8	0.000	0.000	0.000	x		=	0.000	0.000	0.000
b. 9-12	571.840	0.000	0.000	x	1.339	=	765.694	0.000	0.000
3. Charter School (from line A.5)									
a. K-8	0.000			x	1.158	=	0.000		
b. 9-12	0.000			x	1.268	=	0.000		
4. Total									
a. K-8 (C.2.a + C.3.a)	0.000	0.000	0.000				0.000	0.000	0.000
b. 9-12 (C.2.b + C.3.b)	571.840	0.000	0.000				765.694	0.000	0.000
5. Total Student Count (C.1 + C.4.a + C.4.b)	571.840	0.000	0.000				765.694	0.000	0.000

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

C. WORK SHEET FOR FY 2013 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)

(A.R.S. §§15-808, 15-943, as amended by Laws 2012, Ch. 300, §6, and 15-944.E)

WEIGHTED STUDENT COUNT

	Non-AOI Student Count		Support Level Weight		Non-AOI Weighted Student Count
I. A. FY 2013 Non-AOI Student Count (from Work Sheet B, line C.5)	571.840				765.694
B. Student Count Add-ons					
1. Hearing Impairment		x	4.771	=	0.000
2. K-3		x	0.060	=	0.000
3. K-3 Reading (1)		x	0.040	=	0.000
4. English Learners (ELL)		x	0.115	=	0.000
5. MD-R, A-R, and SID-R		x	6.024	=	0.000
6. MD-SC, A-SC, and SID-SC		x	5.833	=	0.000
7. Multiple Disabilities Severe Sensory Impairment		x	7.947	=	0.000
8. Orthopedic Impairment (Resource)		x	3.158	=	0.000
9. Orthopedic Impairment (Self Contained)		x	6.773	=	0.000
10. Preschool-Severe Delay		x	3.595	=	0.000
11. DD, ED, MIID, SLD, SLI, & OHI		x	0.003	=	0.000
12. Emotional Disability (Private)		x	4.822	=	0.000
13. Moderate Intellectual Disability		x	4.421	=	0.000
14. Visual Impairment		x	4.806	=	0.000
15. Total Add-on Count (I.B.1 through I.B.14)	0.000				0.000
II. FY 2013 Non-AOI Weighted Student Count					765.694 (I.A + I.B.15, this column)

	AOI Weighted Student Count		Funding Ratio		Adjusted AOI Weighted Student Count
III. FY 2013 AOI FT Weighted Student Count (from Work Sheet C2, line II)	0.000	x	95%	=	0.000
IV. FY 2013 AOI PT Weighted Student Count (from Work Sheet C2, line IV)	0.000	x	85%	=	0.000

CALCULATION OF FY 2013 BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)			765.694
VI. A. Base Level Amount $3,267.72 - To include Teacher Compensation, use Base Level of $3,308.57			
For Career Ladder and Optional Performance Incentive Program districts, add increase of			
% approved by the district governing board (A.R.S. §§15-918, 15-918.04, 15-919 and 15-919.04) (2)		$	3,267.72
B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04)		$	
C. Adjusted FY 2013 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)		$	3,267.72
VII. Result (line V x VI.C)		$	2,502,073.60
VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)			1.0000
IX. Result (line VII x VIII)		$	2,502,073.60
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. Increase for Career Ladder (A.R.S. §15-918.04) (2)		$	
XIII. FY 2011 Nonfederal Audit Service Actual Expenditures (3)	$ 9,170.00 x 1.00 =	$	9,170.00
XIV. Decreases for Charter School Federal and State Monies Received	-	$	
XV. Decrease for Charter School Nonparticipation Adjustment	-	$	
XVI. Other Reductions: (For FY 2013 this amount is zero, unless otherwise notified by ADE)	-	$	
XVII. FY 2013 BSL and BRCL (sum lines IX through XIII minus lines XIV through XVI) (to Work Sheet E, line I)		$	2,511,243.60

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts: (1)	K-3	$	0.00
	K-3 Reading	$	0.00

(1) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, 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, 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, as added by Laws 2012, Ch. 300, §2

(2) In accordance with Laws 2011, Ch. 29, §32, the maximum base level increase for a career ladder and optional performance incentive programs is 3% for FY 2013, 2% for FY 2014, and 1% for FY 2015.

(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. Districts may also include additional federal audit expenditures incurred as a result of ARRA-SFSF monies received. Enter the FY 2011 **nonfederal** and **ARRA-related** audit expenditures on line XIII.

Enter the FY 2011 **federal** (non-ARRA-SFSF) audit expenditures from all funds to the right (should agree to FY 2011 AFR). $

Enter the **total** FY 2011 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 CAFR to ASBO and GFOA for certification) in the amounts reported on Line XIII or in this footnote.

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

C2. WORK SHEET FOR FY 2013 WEIGHTED STUDENT COUNT: AOI STUDENTS
(A.R.S. §§15-808 and 15-943, as amended by Laws 2012, Ch. 300, §6)

Note: To be completed by school districts that offer AOI instruction.

AOI FULL-TIME (FT) WEIGHTED STUDENT COUNT

	AOI FT Student Count		Support Level Weight		AOI FT Weighted Student Count
I. A. FY 2013 AOI FT Student Count (from Work Sheet B, line C.5)	0.000				0.000
B. Student Count Add-ons					
1. Hearing Impairment		x	4.771	=	0.000
2. K-3		x	0.060	=	0.000
3. K-3 Reading (1)		x	0.040	=	0.000
4. English Learners (ELL)		x	0.115	=	0.000
5. MD-R, A-R, and SID-R		x	6.024	=	0.000
6. MD-SC, A-SC, and SID-SC		x	5.833	=	0.000
7. Multiple Disabilities Severe Sensory Impairment		x	7.947	=	0.000
8. Orthopedic Impairment (Resource)		x	3.158	=	0.000
9. Orthopedic Impairment (Self Contained)		x	6.773	=	0.000
10. Preschool-Severe Delay		x	3.595	=	0.000
11. DD, ED, MIID, SLD, SLI, & OHI		x	0.003	=	0.000
12. Emotional Disability (Private)		x	4.822	=	0.000
13. Moderate Intellectual Disability		x	4.421	=	0.000
14. Visual Impairment		x	4.806	=	0.000
15. Total Add-on Count (I.B.1 through I.B.14)	0.000				0.000
II. FY 2013 AOI FT Weighted Student Count					0.000 (I.A + I.B.15, this column)

AOI PART-TIME (PT) WEIGHTED STUDENT COUNT

	AOI PT Student Count		Support Level Weight		AOI PT Weighted Student Count
III. A. FY 2013 AOI PT Student Count (from Work Sheet B, line C.5)	0.000				0.000
B. Student Count Add-ons					
1. Hearing Impairment		x	4.771	=	0.000
2. K-3		x	0.060	=	0.000
3. K-3 Reading (1)		x	0.040	=	0.000
4. English Learners (ELL)		x	0.115	=	0.000
5. MD-R, A-R, and SID-R		x	6.024	=	0.000
6. MD-SC, A-SC, and SID-SC		x	5.833	=	0.000
7. Multiple Disabilities Severe Sensory Impairment		x	7.947	=	0.000
8. Orthopedic Impairment (Resource)		x	3.158	=	0.000
9. Orthopedic Impairment (Self Contained)		x	6.773	=	0.000
10. Preschool-Severe Delay		x	3.595	=	0.000
11. DD, ED, MIID, SLD, SLI, & OHI		x	0.003	=	0.000
12. Emotional Disability (Private)		x	4.822	=	0.000
13. Moderate Intellectual Disability		x	4.421	=	0.000
14. Visual Impairment		x	4.806	=	0.000
15. Total Add-on Count (III.B.1 through III.B.14)	0.000				0.000
IV. FY 2013 AOI PT Weighted Student Count					0.000 (III.A + III.B.15, this column)

(1) Districts assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241, 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, 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, as added by Laws 2012, Ch. 300, §2

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

D. WORK SHEET FOR FY 2013 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2012, Ch. 300, §7 and Ch. 357, §4 , 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 2013 State Support Level per Route Mile
I.	0.5 or Less	2.42
II.	More than 0.5, through 1.0	1.97
III.	More than 1.0	2.42

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 2012 Approved Daily Route Miles	
B.	Number of Eligible Students Transported in FY 2012	
C.	Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)	0.000
II.	To and From School Support Level	
A.	Annual Route Miles (Line I.A x 180 or 200, as applicable) ☐ Check here if approved for 200 Days of Instruction	0.000
B.	State Support Level per Route Mile (use Table I based on I.C)	$
C.	1. FY 2012 Annual Expenditure for Bus Tokens	$
	2. FY 2012 Annual Expenditure for Bus Passes	$
D.	To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]	$ 0.00
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)	
B.	Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)	$ 0.00
IV.	Extended School Year Support Level for Pupils with Disabilities	
A.	Actual Route Miles traveled in July and August 2011 to Transport Pupils w/Disabilities for Extended School Year	
B.	Estimated Route Miles Traveled in June 2012 to Transport Pupils w/Disabilities for Extended School Year	
C.	Total Extended School Year Route Miles (IV.A + IV.B)	0.000
D.	State Support Level per Route Mile (use Table I based on I.C)	$
E.	Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)	$ 0.00
V.	FY 2013 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line III)	$ 0.00
VI.	Support Level Change	
A.	FY 2012 Transportation Support Level	$
B.	Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)	$ 0.00

TRCL CALCULATION

VII.	FY 2012 Transportation Revenue Control Limit	$
VIII.	FY 2013 Transportation Revenue Control Limit	
A.	Preliminary FY 2013 Transportation Revenue Control Limit (VI.B + VII)	$ 0.00
B.	120% of FY 2013 Transportation Support Level (V x 1.20)	$ 0.00
C.	Adjusted FY 2013 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	$ 0.00
D.	FY 2013 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line VII)	$ 0.00

Back to Agenda

E. WORK SHEET FOR FY 2013 DISTRICT SUPPORT LEVEL (DSL) AND REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947 and 15-951)

CALCULATION OF THE DSL

I.	FY 2013 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XVII)	$ 2,511,243.60
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).]**	$
III.	FY 2013 Transportation Support Level (from Work Sheet D, line V)	$ 0.00
IV.	FY 2013 District Support Level (sum of lines I through III)	$ 2,511,243.60

CALCULATION OF THE RCL

V.	FY 2013 Base Support Level/Base Revenue Control Limit (from line I above)	$ 2,511,243.60
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).]**	$ 0.00
VII.	FY 2013 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	$ 0.00
VIII.	FY 2013 Revenue Control Limit (sum of lines V through VII) [to Budget, page 7, line 1(a)]	$ 2,511,243.60

F. WORK SHEET FOR FY 2013 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 2013 District Support Level (line I + Work Sheet E, line IV)	$ 0.00
III.	FY 2013 Revenue Control Limit (line I + Work Sheet E, line VIII) [to Budget, page 7, line 1(a)]	$ 0.00

G. WORK SHEET FOR FY 2013 SOFT CAPITAL ALLOCATION HIGH SCHOOL STUDENT COUNT FOR COMMON SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03) (A.R.S. §15-951.D)

I.	High School Student Count Tuitioned Out (from Work Sheet O, line 6)	0.000
II.	High School Student Count Transported by District of Residence to District of Attendance	
III.	High School Student Count Taught by District of Residence (from Work Sheet B, line A.4 column for 9-12)	0.000
IV.	High School Student Count Transported by District of Residence to District of Attendance or Taught by District of Residence (line II + line III) (to Work Sheet I, line V.A, column 9-12)	0.000

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

H. WORK SHEET FOR FY 2013 CAPITAL OUTLAY REVENUE LIMIT (CORL)
(A.R.S. §15-961.A-D)

TABLE TO CALCULATE CORL PER STUDENT COUNT

		K-8		9-12
I. FY 2013 Actual Student Count: .001 - 99.999				
CORL per Student Count		$ 272.75		$ 329.41
II. FY 2013 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	$ 194.95	x	$ 211.29
I. CORL per Student Count	=	$ 0.00	=	$ 0.00
III. FY 2013 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	-	571.840
C. Difference	=	0.000	=	28.160
D. Weight Adjustment Factor	x	0.0012	x	0.0013
E. Support Level Weight Increase	=	0.000	=	0.037
F. Support Level Weight	+	1.158	+	1.268
G. Adjusted Support Level Weight	=	0.000	=	1.305
H. Support Level Amount	x	$ 194.95	x	$ 211.29
I. CORL per Student Count	=	$ 0.00	=	$ 275.73
IV. FY 2013 Actual Student Count: 600.000 or More & JTED				
CORL per Student Count		$ 225.76		$ 267.94

CALCULATIONS FOR CORL

		PSD		K-8		9-12
V. Capital Outlay Base						
A. FY 2013 Student Count (from Work Sheet B, line C.1 and A.4)		0.000		0.000		571.840
B. CORL per Student Count (from Table above)	x	$ 225.76	x	$ 0.00	x	$ 275.73
C. Capital Outlay Base (line V.A x line V.B)	=	$ 0.00	=	$ 0.00	=	$ 157,673.44
VI. Capital Outlay Growth Factor						
A. FY 2013 Student Count (from line V.A above)				571.840		
B. FY 2012 Student Count			÷	638.696		
C. FY 2013 Capital Outlay Growth Factor (VI.A ÷ VI.B)			=	0.8953		
VII. Capital Outlay Revenue Limit						
A. Capital Outlay Base (from line V.C)		$ 0.00		$ 0.00		$ 157,673.44
B. Capital Outlay Growth Factor (if growth factor is less than 1.05, use 1.0) (from line VI.C)	x	1.0000	x	1.0000	x	1.0000
C. FY 2013 CORL (VII.A x VII.B)	=	$ 0.00	=	$ 0.00	=	$ 157,673.44
D. CORL for High School Textbooks						
1. FY 2013 Actual 9-12 Student Count (from Work Sheet B, line A.4)						571.840
2. Support Level Amount for Textbooks					x	$ 69.68
3. CORL for Textbooks (VII.D.1 x VII.D.2)					=	$ 39,845.81
E. 9-12 CORL						
1. FY 2013 9-12 CORL [9-12(VII.C)+VII.D.3] (to Budget, page 7, line 2.a)					=	$ 197,519.25
2. 9-12 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)					-	$ 54,325.00
3. Adjusted FY 2013 9-12 CORL (VII.E.1-VII.E.2) (to Work Sheet J, line III.A.1 or III.B.5)					=	$ 143,194.25
F. PSD and K-8 CORL						
1. FY 2013 PSD and K-8 CORL [PSD(VII.C) + K-8(VII.C)] (to Budget, page 7, line 2.a)					=	$ 0.00
2. PSD and K-8 CORL Reduction for State Budget Adjustments (to Budget, page 7, line 2.b)					-	$
3. Adjusted FY 2013 PSD and K-8 CORL (VII.F.1-VII.F.2) (to Work Sheet J, line III.A.1 or III.B.5)					=	$ 0.00

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

I. WORK SHEET FOR FY 2013 SOFT CAPITAL ALLOCATION (SCA) (A.R.S. §§15-962 and 15-185, as amended by Laws 2012, Ch. 300, §1)

TABLE TO CALCULATE SCA PER STUDENT COUNT

		K-8		9-12
I. FY 2013 Actual Student Count: 0.001 - 99.999				
SCA per Student Count		$ 271.83		$ 271.83
II. FY 2013 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	0.0003
E. Support Level Weight Increase	=	0.000	=	0.000
F. Support Level Weight	+	1.278	+	1.278
G. Adjusted Support Level Weight	=	0.000	=	0.000
H. Support Level Amount	x	$ 194.30	x	$ 194.30
I. SCA per Student Count	=	$ 0.00	=	$ 0.00
III. FY 2013 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	-	571.840
C. Difference	=	0.000	=	28.160
D. Weight Adjustment Factor	x	0.0012	x	0.0012
E. Support Level Weight Increase	=	0.000	=	0.034
F. Support Level Weight	+	1.158	+	1.158
G. Adjusted Support Level Weight	=	0.000	=	1.192
H. Support Level Amount	x	$ 194.30	x	$ 194.30
I. SCA per Student Count	=	$ 0.00	=	$ 231.61
IV. FY 2013 Actual Student Count: 600.000 or More & JTED				
SCA per Student Count		$ 225.00		$ 225.00

CALCULATIONS FOR SCA

		PSD		K-8		9-12
V. FY 2013 SCA						
A. FY 2013 Actual Student Count (from Work Sheet B, line C.1 and A.4 or Work Sheet G, line IV for Type 03 districts)		0.000		0.000		571.840
B. FY 2013 SCA per Student Count (from Table above)	x	$ 225.00	x	$ 0.00	x	$ 231.61
C. FY 2013 SCA (line V.A x line V.B)	=	$ 0.00	=	$ 0.00	=	$ 132,443.86
D. Additional Assistance						
1. FY 2013 Charter School Student Count (from Work Sheet B, line A.5)				0.000		0.000
2. Assistance per Student			x	$ 1,654.41	x	$ 1,928.19
3. FY 2013 Additional Assistance (line V.D.1 x line V.D.2)			=	$ 0.00	=	$ 0.00
4. Adjustment to Additional Assistance, if applicable			-	$	-	$
5. Adjusted FY 2013 Additional Assistance (line V.D.3 - V.D.4)			=	$ 0.00	=	$ 0.00
E. PSD and K-8 SCA						
1. FY 2013 PSD and K-8 SCA [V.C (PSD) + V.C (K-8) + V.D.5 (K-8)] (to Budget, page 8, line B.9)			=	$ 0.00		
2. PSD and K-8 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)			-	$		
3. Adjusted FY 2013 PSD and K-8 SCA (to Work Sheet J, line III.A.2 or III.B.6)			=	$ 0.00		
F. 9-12 SCA						
1. FY 2013 9-12 SCA [V.C (9-12) + V.D.5 (9-12)] (to Budget, page 8, line B.9)					=	$ 132,443.86
2. 9-12 SCA Reduction for State Budget Adjustments (to Budget, page 8, line B.11)					-	$ 105,790.00
3. Adjusted FY 2013 9-12 SCA (to Work Sheet J, line III.A.2 or III.B.6)					=	$ 26,653.86

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

J. WORK SHEET FOR EQUALIZATION BASE AND ASSISTANCE (A.R.S. §15-971.A and .B)

NOTE: **Common School Districts NOT within a High School District (Type 03) should only complete Sections I and III.B.**

	PSD-8		9-12
I. A. Total FY 2013 PSD and K-8 Weighted State Aid Student Count			
1. PSD (from Work Sheet B, line C.1)	0.000		
2. K-8 (from Work Sheet B, line C.4.a, Total Non-AOI and AOI Counts)	0.000		
B. Total FY 2013 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	0.000 (I.A.1 + I.A.2)		765.694 (from Work Sheet B, line C.4.b)
C. Total FY 2013 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		765.694	
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	0.0000		1.0000
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)		$ 2,511,243.60	
B. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x line II.A)	$ 0.00		$ 2,511,243.60
III. A. For ALL Districts Except Common School Districts NOT Within a High School District (Type 03)			
1. Adjusted FY 2013 Capital Outlay Revenue Limit (from Work Sheet H)	$ 0.00 (from Work Sheet H, line VII.F.3)		$ 143,194.25 (from Work Sheet H, line VII.E.3)
2. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	$ 0.00 (from Work Sheet I, line V.E.3)		$ 26,653.86 (from Work Sheet I, line V.F.3)
3. Total FY 2013 Equalization Base (II.B + III.A.1 + III.A.2)	$ 0.00		$ 2,681,091.71
4. 2012 Primary Assessed Valuation ÷ 100	$		$ 872,178.62
5. 2012 Salt River Project (SRP) Valuation ÷ 100	$		$ 12,751.02
6. 2012 Government Property Lease Excise Tax Assessed Valuation ÷ 100	$		$
7. TOTAL Valuation (III.A.4 + III.A.5 + III.A.6)	$ 0.00		$ 884,929.64
8. Qualifying Tax Rate	x $		x $ 0.0500
9. Qualifying Levy (III.A.7 x III.A.8)	$ 0.00		$ 44,246.00
10. FY 2013 Equalization Assistance Before Adjustments (III.A.3 - III.A.9)	$ 0.00		$ 2,636,845.71
11. FY 2013 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) Unified districts use PSD-8 column only. (For FY 2013 this amount is zero, unless otherwise notified by ADE.)	- $ 0		- $ 0
12. Total FY 2013 Equalization Assistance (III.A.10 - III.A.11) (1)	$ 0.00		$ 2,636,845.71
B. For Common School Districts NOT Within a High School District (Type 03)			
1. 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)		$ 0.00	
2. Tuition Out for High School Students (from Work Sheet E, line II or VI)		- $ 0.00	
3. Adjusted DSL/RCL (III.B.1 - III.B.2)		$ 0.00	
4. DSL/RCL PSD-8 and 9-12 Allocation	$ 0.00 (line III.B.3 x I.D)		$ 0.00 [(line III.B.3 x I.D)+III.B.2]
5. Adjusted FY 2013 Capital Outlay Revenue Limit (from Work Sheet H)	$ 0.00 (from Work Sheet H, line VII.F.3)		$ 0.00 (from Work Sheet H, line VII.E.3)
6. Adjusted FY 2013 Soft Capital Allocation (from Work Sheet I)	$ 0.00 (from Work Sheet I, line V.E.3)		$ 0.00 (from Work Sheet I, line V.F.3)
7. FY 2013 Equalization Base (III.B.4 + III.B.5 + III.B.6)	$ 0.00		$ 0.00
8. 2012 Primary Assessed Valuation ÷ 100	$		$
9. 2012 Salt River Project (SRP) Valuation ÷ 100	$		$
10. 2012 Government Property Lease Excise Tax Assessed Valuation ÷ 100	$		$
11. TOTAL Valuation (III.B.8 + III.B.9 + III.B.10)	$ 0.00		$ 0.00
12. Qualifying Tax Rate	x $		x $
13. Qualifying Levy (III.B.11 x III.B.12)	$ 0.00		$ 0.00
14. FY 2013 Equalization Assistance Before Adjustments (III.B.7 - III.B.13)	$ 0.00		$ 0.00
15. FY 2013 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) (For FY 2013 this amount is zero, unless otherwise notified by ADE.)	- $ 0		- 0
16. Total FY 2013 Equaliztion Assistance (III.B.14 - III.B.15)	$ 0.00		$ 0.00

(1) Laws 2012, Ch. 300, §12, requires that state aid for a joint technical education district (JTED) be limited to 91% of the state aid that would otherwise be provided by law. 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

K. WORK SHEET FOR FY 2013 COMPUTING SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT (A.R.S. §§15-481 and 15-949)

This Work Sheet applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to Work Sheet K2.

If in FY 2013, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on Budget, page 7, line 4 of up to $50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on Budget, page 7, line 3(a).

I. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:

A. Phase down base			$ 150,000.00
B. FY 2013 actual K-8 student count			
C. Small school student count limit	-	125.000	
D. Student count above the small school limit (I.B - I.C)	=	0.000	
E. Adjusted Support Level Weight (See Table A below to calculate)	x		
F. Weighted student count above small school limit (I.D x I.E)	=	0.000	
G. Base Level Amount (from Work Sheet C, line VI.C)	x	3,267.72	
H. Phase down reduction factor (I.F x I.G)			- $ 0.00
I. Grades K-8 small school adjustment phase down limit (I.A - I.H)			$ 0.00

II. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:

A. Phase down base			$ 350,000.00
B. FY 2013 actual 9-12 student count			
C. Small school student count limit	-	100.000	
D. Student count above the small school limit (II.B - II.C)	=	0.000	
E. Adjusted Support Level Weight (See Table B below to calculate)	x		
F. Weighted student count above small school limit (II.D x II.E)	=	0.000	
G. Base Level Amount (from Work Sheet C, line VI.C)	x	0.00	
H. Phase down reduction factor (line II.F x II.G)			- $ 0.00
I. Grades 9-12 small school adjustment phase down limit (II.A - II.H)			$ 0.00

III. If both Sections I and II do not apply to a unified district, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		$
IV. Allowable Small School Adjustment, subject to an election (I.I + II.I + III)		$ 0.00
V. 10% of the District's Total RCL		$
VI. Maximum override, subject to an election (Greater of line IV or line V)		$ 0.00

TABLE A: GRADES K-8

		SMALL ISOLATED		SMALL
Student Count Constant		500.000		500.000
FY 2013 Student Count (line I.B above)	-	0.000	-	0.000
Difference	=	0.000	=	0.000
Weight Adjustment Factor	x	0.0005	x	0.0003
Support Level Weight Increase	=	0.000	=	0.000
Support Level Weight	+	1.358	+	1.278
FY 2013 Adjusted Support Level Weight (Enter on line I.E above)	=	0.000	=	0.000

TABLE B: GRADES 9-12

Student Count Constant		500.000		500.000
FY 2013 Student Count (line II.B above)	-	0.000	-	0.000
Difference	=	0.000	=	0.000
Weight Adjustment Factor	x	0.0005	x	0.0004
Support Level Weight Increase	=	0.000	=	0.000
Support Level Weight	+	1.468	+	1.398
FY 2013 Adjusted Support Level Weight (Enter on line II.E above)	=	0.000	=	0.000

Back to Agenda

K2. WORK SHEET FOR FY 2013 COMPUTING MAXIMUM SMALL SCHOOL ADJUSTMENT OVERRIDE
(A.R.S. §§15-481 and 15-949)

This Work Sheet applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to Work Sheet K.

If in FY 2013, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below.

I. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:

A. FY 2013 K-8 student count			
B. Small school student count limit	-	125.000	
C. Student count above the small school limit (I.A - I.B)	=	0.000	
D. Phase-down factor	x	0.0045	
E. Result (Line I.C x I.D)	=	0.0000	
F. Maximum Percent Increase to apply to RCL (.35 - Line I.E)		0.0000	
G. K-8 Revenue Control Limit	x		
H. K-8 small school budget override limit (I.F x I.G) (If less than zero, enter zero)			$ 0.00

II. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:

A. FY 2013 9-12 student count			
B. Small school student count limit	-	100.000	
C. Student count above the small school limit (II.A - II.B)	=	0.000	
D. Phase-down factor	x	0.0065	
E. Result (Line II.C x II.D)	=	0.0000	
F. Maximum Percent Increase to apply to RCL (.65 - Line II.E)		0.0000	
G. 9-12 Revenue Control Limit	x		
H. 9-12 small school budget override limit (II.F x II.G) (If less than zero, enter zero)			$ 0.00

III. If both Sections I and II do not apply to a unified district, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a). $

IV. Allowable Small School Adjustment, subject to an election (I.H + II.H + III) $ 0.00

V. 10% of the District's Total RCL $

VI. Maximum override, subject to an election (Greater of Line IV or Line V) $ 0.00

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

L. WORK SHEET FOR FY 2013 IMPACT AID FUND (ESEA, TITLE VIII)
(A.R.S. §15-905.R)
(For school districts that receive ESEA, Title VIII monies.)

I.	FY 2013 Impact Aid revenue		$
II.	Impact Aid revenue deposited in FY 2013 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		- $
III.	A. TRCL/TSL Difference (from Work Sheet D, line VIII.D - line V)	$ 0	
	B. Impact Aid revenue transferred in FY 2013 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line III.A		- $
IV.	Impact Aid revenue transferred in FY 2013 to the M&O Fund to reduce or eliminate taxes		- $
V.	FY 2012 Ending Cash Balance in the Impact Aid Fund		+ $
VI.	FY 2013 Amount Available to be Spent in the Impact Aid Fund (line I - lines II through IV + line V) (on Budget, page 6, line 16)		= $ 0

DISTRICT NAME N.A.T.I.V.E. **COUNTY** NAVAJO **CTD NUMBER** 080936000

M. WORK SHEET FOR CALCULATION OF THE FY 2013 MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

1.	a.	General Budget Limit (GBL) (from FY 2012 latest revised Budget, page 7, line 1(	$ 2,369,182.00
	b.	Adjustments to the GBL from FY 2012 BUDG7!	$
	c.	Adjusted GBL	$ 2,369,182.00
2.	a.	Budgeted M&O expenditures (from FY 2012 latest revised Budget, page 1, line 30, Total Budget Year Column)	$ 2,369,182.00
	b.	Adjustments to the GBL (from line 1.b	$ 0.00
	c.	Adjusted Budgeted Expenditure	$ 2,369,182.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	$ 2,369,182.00
4.		M&O actual expenditures	$ 2,279,182.00
5.		Budget Balance (line 3 minus line 4) (If negative, enter zero. The district does not have any budget balance to carry forward. Do not complete the remainder of this work shee	$ 90,000.00

Note: For lines 6.a through 6.h deduct the FY 2012 actual expenditures from the budget amount. If the result is negative, enter zero.

			FY 2012 Budget		Actual		Unexpended Budget
6.	a.	Special Program Override	$ 0.00	-	$	=	$ 0.00
	b.	Desegregation	$ 0.00	-	$	=	$ 0.00
	c.	Tuition Out Debt Service	$ 0.00	-	$	=	$ 0.00
	d.	Dropout Prevention Programs	$ 0.00	-	$	=	$ 0.00
	e.	Joint Career and Technical Ed. and Voc. Ed. Center	$ 0.00	-	$	=	$ 0.00
	f.	Career Ladder	$	-	$	=	$ 0.00
	g.	Optional Performance Incentive Program	$	-	$	=	$ 0.00
	h.	Performance Pay	$ 0.00	-	$	=	$ 0.00
	i.	Total Budget Balance Deductions [Add lines 6.a through 6.h.]				=	$ 0.00
7.		Budget Balance after Deductions (If negative, enter zero. The district does not have any budget balance to carry forward.) (line 5 minus line 6.i)					$ 90,000.00
8.	a.	FY 2012 Adjusted District Limit (RCL) from page 4 of the most recent ADE report "Basic Calculations for Equalization Assistance" APOR 55-1, available on ADE's Web site					$ 2,802,650.00
	b.	Growth Adjustment (FY 2012 BUDG75)					
	c.	Factor of 4%				x	0.04
9.		Maximum Allowable Budget Balance Carryforward [(line 8.a + line 8.b) x line 8.c]					$ 112,106.00
10.		Actual Allowable Budget Balance Carryforward (Enter the lesser of line 7 or 9)					$ 90,000.00
11.		Enter the amount of Allowable Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 10 or the FY 2012 M&O Fund ending cash balance)					$
12.		Remaining Actual Allowable Budget Balance Carryforward to be used in M&O Fund (line 10 - line 11) [to Budget, page 7, line 8(c)]					$ 90,000.00

RESIDENT DISTRICT N.A.T.I.V.E. **CTD NUMBER** 080936000

O. WORK SHEET FOR FY 2013 TUITION OUT FOR HIGH SCHOOL STUDENTS
(A.R.S. §§15-910.L, 15-448.J, and 15-951)

[For Common School Districts NOT within a High School District (Type 03)]

Part I-Increase to GBL for Debt Service Tuition Outside the RCL [To Budget, page 7, line 8(b)]

	Attending District Name	Attending District CTD Number	A Tuition Out High School Count	B Debt Service Per Pupil Tuition (1)	C Debt Service Tuition Limit (2)	D Per Pupil Tuition in Excess of Debt Service Limit (B - C)	Increase to GBL (A x D)
1.						0.00	0.00
2.						0.00	0.00
3.						0.00	0.00
4.						0.00	0.00
5.						0.00	0.00
6.	**Total HS Count:**		0.00				
7.	**Total Increase to GBL for Debt Service Tuition Outside the RCL** [To Budget, page 7, line 8(b)]:						0.00

Part II-Increase to DSL and RCL for Tuition (To Work Sheet E, lines II and VI)

	Attending District Name	E M&O, UCO, & SCA Per Pupil Tuition	F Per Pupil Tuition Including Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
8.	0		0.00	0.00
9.	0		0.00	0.00
10.	0		0.00	0.00
11.	0		0.00	0.00
12.	0		0.00	0.00
13.	**Total Increase to DSL and RCL for Tuition** (To Work Sheet E, lines II and VI):			0.00

(1) Not to exceed $750 if the district pays tuition to other districts for 750 or fewer pupils. Not to exceed $800 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the allowable debt service amount, use the Total HS Count from line 6. (A.R.S. §15-824)

For common school districts no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount calculated pursuant to A.R.S. §15-448.J.

(2) Enter $150 if the district pays tuition to other districts for 750 or fewer pupils. Enter $200 if the district pays tuition to other districts for more than 750, but less than 1,001 pupils. To determine the debt service limit, use the Total HS Count from line 6. (A.R.S. §15-951.G)

For a common school district no longer within a high school district due to the unification of the high school district, enter the actual debt service tuition amount on this line. (A.R.S. §15-448.J)

S. WORK SHEET FOR FY 2013 EQUALIZATION ASSISTANCE FOR AN ACCOMMODATION SCHOOL (A.R.S. §15-974)

PART I. CALCULATION OF EQUALIZATION ASSISTANCE

A.	Lesser of FY 2013 District Support Level or Revenue Control Limit (from Work Sheet J, line II.A)		$ 0.00		
B.	Capital Outlay Revenue Limit (from Work Sheet H, lines VII.E.3 and VII.F.3)	+	0.00		
C.	Soft Capital Allocation (from Work Sheet I, lines V.E.3 and V.F.3)	+	0.00		
D.	FY 2013 Equalization Assistance Before Adjustments (Lines A + B + C)			=	$ 0.00
E.	FY 2013 State Aid Decrease for Districts participating in Career Ladder Program (.000375 x BSL from Work Sheet C, line XVII) (Laws 1992, Ch. 158, §2) (For FY 2013 this amount is zero, unless otherwise notified by ADE)			-	$ 0.00
F.	FY 2013 Equalization Assistance (I.D - I.E)			=	$ 0.00

PART II. CASH BALANCE CARRYFORWARD

Accommodation schools with a student count of 125 or less in grades K-8 or accommodation schools that offer instruction in grades 9-12 and have a student count of 100 or less in grades 9-12, complete Part I only.

A. 1.	Maintenance and Operation (Fund 001) Cash Balance as of June 30, 2012			$
2.	Budget Balance Carryforward (from Work Sheet M, line 12)		-	$ 0.00
3.	Remaining M&O Cash Balance (line A.1 minus A.2)		=	$ 0.00

B.	Maximum RCL Addition that may be Authorized by County School Superintendent :			
1.	The amount on line A.3 **or**	$ 0.00		
2.	10% of the FY 2013 RCL calculated on Work Sheet E, line VIII or Work Sheet F, line III	$		
3.	Up to 5% of the FY 2013 RCL calculated pursuant to A.R.S. §15-482.B	+ $		
4.	Line B.2 plus B.3	= $ 0.00		
5.	The lesser of line B.1 or B.4			$ 0.00

Work Sheet	Reference		Instruction
General			These instructions are provided to help school districts prepare the budget work sheets. Within the work sheets, blue font indicates that an instruction is linked to that specific line. An instructions button has also been provided that links to any general instructions or to the first instruction for a page. Districts should complete the work sheets, as applicable, before completing the Budget forms. To ensure that the district's data can be properly processed by ADE, formulas should not be changed without specific instructions from either the Office of the Auditor General, Accounting Services Division or ADE, School Finance. Only Work Sheets O and S are required to be revised, as applicable, after the budget is originally adopted. See the Expenditure Budget instructions for page 7, lines 1(c), 7, and 8(b) for information on revising Work Sheets O and S.
B	Lines A.1, A.2 and A.3		Obtain separate student counts for Non-AOI, AOI Full-Time, and AOI Part-Time from ADE report "2011-2012 Recalculated State Aid ADM Counts," ADMS 46-1, available on ADE's Web site. Do not include any charter school student counts. For common school districts not within a high school district (Type 03), the 9-12 column for this line should include only those students actually taught by the Type 03 district, if any.
B	Line A.5		Pupils new to the district attending a district-sponsored charter school and pupils who attended a district-sponsored charter school in FY 2012 and will be attending a district-sponsored charter school in FY 2013. For budget adoption, the district should use an estimated student count based on actual pupil registration at the charter school. After the 100th day, the student count must equal the actual ADM as provided in A.R.S. §15-185, not including charter school students who attended a district school other than a charter school in FY 2012 (i.e., students included on line A.1 should not be included on line A.5).
B	Line C.1		Obtain PSD student count from ADE report "2011-2012 Recalculated State Aid ADM Counts," ADMS 46-1, available on ADE's Web site, for the 100th day.

Work Sheet	Reference		Instruction
C, C2 C2	Lines I.B and III.B		The FY 2013 student counts to determine the Add-On weighted counts should be obtained from the following ADE reports, available on ADE's Web site: **K-3 Student Counts for both the K-3 & K-3 Reading support level weights** "2011-2012 Recalculated State Aid ADM Counts," ADMS 46-1 **ELL** "Student Counts for Use in Budget Preparation," ELLS 28-1 **Children with Disabilities** "Student Counts for Use in Budget Preparation," SPED 28 Intellectual Disability was previously referred to as Mental Retardation. ADE will continue using the term Mental Retardation in FY 2013 data collection and reports.
C, C2 C2	Line I.B.3 and III.B.3		In accordance with A.R.S. §15-943, as amended by Laws 2012, Ch. 300, §6, a K-3 Reading support level weight was added on these lines. A.R.S. §15-211, as added by Laws 2012, Ch. 300, §2, requires districts to submit a plan for improving the reading proficiency of its pupils in Kindergarten programs and grades one, two, and three to the State Board of Education by October 1 each year begining in October 2012. This plan is required to include a budget for the use of the monies generated by the K-3 and K-3 Reading support level weights. Additionally, districts are required to use the monies generated by the K-3 Reading support level weight ONLY on reading programs for pupils in Kindergarten programs and grades one, two, and three with particular emphasis on pupils in Kindergarten programs and grades one and two. To faciliate budgeting for the monies generated by the K-3 and K-3 Reading support level weights, information was added below line XVII on Work Sheet C to calculate the portion of the district's base support level that is generated by the K-3 and K-3 Reading support level weights. ADE and the State Board of Education will issue furthe
C, C2 C2	Lines I.B.5 and III.B.5		MD - R (Multiple Disabilities - Resource), A - R (Autism - Resource), and SID - R (Severe Intellectual Disability - Resource)
C, C2 C2	Lines I.B.6 and III.B.6		MD - SC (Multiple Disabilities - Self-contained), A - SC (Autism - Self-contained), and SID - SC (Severe Intellectual Disability - Self-contained)
C, C2 C2	Lines I.B.11 and III.B.11		DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disability), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment for K-12), and OHI (Other Health Impairments)

Work Sheet	Reference		Instruction
C	Line VI.A		In accordance with A.R.S. §15-919, the Superintendent of Public Instruction should have submitted its recommendations on applications for the Optional Performance Incentive Program for FY 2013 to the State Board by May 15, 2012. However, if the Superintendent of Public Instruction submitted its recommendations to the State Board after May 15, a district with a pending application may increase its FY 2013 base level amount for the Optional Performance Incentive Program by the amount the district anticipates will be authorized by the State Board. However, if State Board approval is not received by October 1, 2012, the district must recalculate its Budget without the anticipated increase in the base level amount. See footnote 2 for career ladder and OPIP restrictions.
C	Line VI.B		In accordance with A.R.S. §15-902.04, school districts electing to provide 200 days of instruction during FY 2013 must receive approval from ADE prior to July 1, 2012. Please contact the district's ADE School Finance account analyst for specific instructions and the form to request approval. A list of account analysts is available at the link below.
			www.azed.gov/Administrators/SF/Lists/LEAAccountAnalysts/AllItems.aspx
C	Line VIII		Use the FY 2012 "Teacher Experience Index (TEI)," SDER 96, available on ADE's Web site at the link below. Districts should print a copy or save an electronic copy for their records.
			www.ade.az.gov/sder/publicreports.asp
C	Line XIV		In accordance with A.R.S. §15-185(D), districts sponsoring charter schools must reduce the BSL by the amount of monies received from federal and state agencies for the basic maintenance and operation of charter schools, except for Federal Impact Aid ESEA, Title VIII and state equalization assistance monies. Do not include supplemental federal or state grants received for a specific purpose such as ESEA Title I, IDEA Part B, stimulus grants, and federal food program reimbursements. Districts should not reduce the BSL by more than the amount by which the charter school increased the district's BSL and SCA. In accordance with A.R.S. §15-185, in the first year a district school becomes a charter school and is being operated for or by the same district, the sponsoring district must reduce the BSL on this line. The reduction is equal to the amount of the BSL and additional assistance received for those students who were enrolled in the district school in the prior year and are now enrolled at the charter school. Operated for or by the same district means the charter school is either governed by the same governing bo

Work Sheet	Reference		Instruction
C	Line XV		A.R.S. allows districts to increase the BSL for teacher compensation, career ladder, optional performance incentive programs, and teacher experience index. However, districts that are approved for these programs, that are sponsoring charter schools that are not approved to participate in these programs, must reduce the BSL by any increase applied to the charter school student count. Do not reduce by more than the amount the charter school increased the district's BSL.
D	Lines I.A and B		Do not include district sponsored charter school amounts. Obtain the amounts from the ADE report "Transportation Route Report," TRAN 55-1, available on ADE's Web site. A common school district not within a high school district must use the approved daily route miles and eligible students transported, excluding approved daily route miles and eligible students for high school students attending school in another district and being transported by another district.
D	Line II.A		In accordance with A.R.S. §15-902.04, school districts electing to provide 200 days of instruction during FY 2013 must receive approval from ADE prior to July 1, 2012. Please contact the district's ADE School Finance account analyst for specific instructions and the form to request approval. A list of account analysts is available at the link below.
			www.azed.gov/Administrators/SF/Lists/LEAAccountAnalysts/AllItems.aspx
D	Lines II.C.1 and 2		Used to increase the transportation support level for the annual expenditure for bus tokens and passes for students who qualify as eligible students as defined by A.R.S. §15-901. Enter the FY 2012 annual expenditures by district schools other than charter schools for bus tokens and passes from the ADE report "Transportation Route Report," TRAN 55-1, available on ADE's Web site.
D	Line IV.A		The Extended School Year Route Miles for Pupils with Disabilities are obtained from the ADE report "Transportation Route Report," TRAN 55-1, available on ADE's Web site.
D	Lines VI.A and VII		The FY 2012 Transportation Support Level and FY 2012 Transportation Revenue Control Limit used to determine the FY 2013 Transportation Revenue Control Limit are obtained from the most recent ADE report "Basic Calculations for Equalization Assistance," APOR 55-1, available on ADE's Web site.
F	Line I		Include the amount of any transitional costs that are directly associated with routine formalities that are necessary as a result of consolidation, such as changing of signs, letterhead, stationery and similar issues.
H	Line VI.B		Do not include charter school students in the FY 2012 student counts. Obtain the amounts from the most recent ADE report "Basic Calculations for Equalization Assistance," APOR 55-1, available on ADE's Web site.

Work Sheet	Reference		Instruction
H	Lines VII.E.2 and VII.F.2		Laws 2012, Ch. 300, §§17 and 18, require ADE to reduce CORL for FY 2013. For budget adoption, districts may use the estimated reduction, calculated by ADE, of approximately $95 per student count. However, the **actual reduction amounts will vary** and final reduction amounts will be determined after the final FY 2012 100th Day ADM and fiscal year assessed valuations are available on the APOR55-1 Report. Additionally, school districts with a student count of less than 1,100 will have a slightly lower reduction per student count and school districts with student counts greater than 1,100 will have a slightly higher reduction per student count.
I	Line V.D.4		In accordance with A.R.S. §15-185, as amended by Laws 2012, Ch. 300, §1, charter schools sponsored by school districts are eligible to receive additional assistance. However, in accordance with §11 of that law, ADE must reduce a portion of additional assistance for all charter schools in FY 2013. The adjusted additional assistance amount must be included in the funding provided to the district-sponsored charter school. For budget adoption, districts may use the estimated reduction, calculated by ADE, of $107 per student count. However, the **actual reduction amounts will vary** and final reduction amounts will be determined after the final FY 2013 100th Day charter school ADM is available.
I	Lines V.E.2 and V.F.2		Laws 2012, Ch. 300, §§13 and 18 require ADE to reduce SCA for FY 2013. For budget adoption, districts may use the estimated reduction, calculated by ADE, of approximately $185 per student count. However, the **actual reduction amounts will vary** and final reduction amounts will be determined after the final FY 2012 100th Day ADM and fiscal year assessed valuations are available on the APOR55-1 Report. Additionally, school districts with a student count of less than 1,100 will have a slightly lower reduction per student count and school districts with student counts greater than 1,100 will have a slightly higher reduction per student count.
J	Line I.B		Type 03 districts should only enter an amount in the 9-12 column if the district sponsors a charter high school and/or has State Board of Education permission to teach high school.

Work Sheet	Reference		Instruction
J	Lines III.A.8 and III.B.12		If the adjustments described below do not apply, enter $1.9585 for PSD-8 and 9-12, in the applicable column(s). For districts participating in a Career Ladder Program or Optional Performance Incentive Program per Laws 2011, Ch. 29, §32, the qualifying tax rate must be increased as follows: --for a high school district or a common district not within a high school district that does not offer instruction in high school subjects increase by 10 cents or the amount required in order to fund authorized budget capacity for the program for the fiscal year, whichever is less. --for a unified school district, a common school district not within a high school district or a common school district within a high school district that offers instruction in high school subjects increase the rate in each column by 10 cents (total increase of 20 cents) or the amount required in order to fund authorized budget capacity for the program for the fiscal year, whichever is less. In accordance with A.R.S. §15-971(B)(3), the qualifying tax rate for a joint technical
K	Line VI		Amount on page 7, line 3(a) cannot exceed this amount.

Back to Agenda

Work Sheet	Reference		Instruction
K2	Lines I.G and II.G		For a unified school district, separate the Revenue Control Limit into grade K-8 and grade 9-12 components based on the weighted student count as provided in A.R.S. §15-971(B)(2)(a).
K2	Line VI		Amount on page 7, line 3(a) cannot exceed this amount.
L	Line I		Include the amount from the most recent FY 2012 designated "Voucher for Impact Aid Section 8003 Payments," "Total Payments Summary" line not including any section 8005(d)(2)-Late Applicant 10% Payment Reduction and any section 8007 construction amounts that would be included in Fund 699—Federal Impact Aid (Construction). Also, include any Section 8002 payments and any prior year Impact Aid payments expected to be received after the FY 2012 encumbrance period and recorded in FY 2013 revenues.
L	Line III.B		Districts that do not levy taxes to cover the difference between the equalization assistance funding provided through the TSL and the locally funded TRCL, may transfer Impact Aid cash to the M&O Fund to provide funding for the TSL/TRCL difference.
L	Line IV		This line could include the amount of the qualifying tax levy calculated on APOR 55-1, page 6 for districts that do not levy taxes.
M	Line 4 & Actual Column		For budget adoption, M&O actual expenditures should be based upon the FY 2012 actual expenditures to date plus estimated expenditures for the remainder of the fiscal year.
M	Line 1.b and 8.b		These lines should be left blank for budget adoption and Work Sheet M is not required to be revised. Once the BUDG75 Report is available, districts may use Work Sheet M to recalculate carryforward amounts for reconciliation to ADE's BUDG75 Report.
M	Line 6.f		In accordance with A.R.S. §15-918.04, districts may budget any unexpended budget balance in the M&O section attributable to the Career Ladder Program from FY 2012 for use only in the Career Ladder Program in FY 2013. The Career Ladder budget amount is the FY 2012 Work Sheet C, line VI.C dollar amount attributable to the percent increase for Career Ladder plus the Career Ladder budget balance carryforward from the FY 2012 Budget, page 7, line 8(h). Additionally, the amount calculated on this line is specifically exempt from the RCL and should be entered on the Budget, page 7, line 8(h).
M	Line 6.g		In accordance with A.R.S. §15-919.04, districts may budget any unexpended budget balance in the M&O section attributable to the Optional Performance Incentive Program (OPIP) from FY 2012 for use only in the FY 2013 OPIP. The OPIP budget amount is the FY 2012 Work Sheet C, line VI.C dollar amount attributable to the percent increase for the OPIP, plus the OPIP budget balance carryforward from the FY 2012 Budget, page 7, line 8(i). Additionally, the amount calculated on this line, is specifically exempt from the RCL and should be entered on the Budget, page 7, line 8(i). Pursuant to A.R.S. §15 919.06, the amount of the OPIP monies carried forward must be accounted for separately in districts' records.

Work Sheet	Reference		Instruction
M	Line 6.h		In accordance with A.R.S. §15-920, districts may budget any unexpended budget balance in the M&O section attributable to the Performance Pay component in its salary schedule from FY 2012 for use in that component in FY 2013. The Performance Pay budget amount is the portion of FY 2012 M&O expenditures budgeted for a performance pay component of the salary schedule shown on the FY 2012 Budget, page 2. Additionally, the amount calculated on this line, is specifically exempt from the RCL and should be entered on the Budget, page 7, line 8(j).
O	General		In accordance with A.R.S. §15-951, Type 03 common school districts may increase their Revenue Control Limit (RCL) and District Support Level (DSL) for tuition payable for high school students who attend school in another school district. However, the bond issues (Debt Service) portion of those costs that are included in the RCL and DSL are limited based on the number of students for which the resident district pays tuition; the remaining bond issues portion may be used to increase the General Budget Limit (GBL) on page 7.
O	General Continued		This worksheet allows those districts to budget the amount of tuition expenditures that will increase the DSL and RCL and the amount that will increase the GBL, based on the estimated tuition charges provided by the district of attendance. The estimated tuition for FY 2013 is to be provided by the District of Attendance by May 1 of the current year. Final tuition charges will be provided by the District of Attendance by May 1 of the budget year, and amounts should be adjusted accordingly on the May 15 budget revision. (Note: Tuition bill charges may be reported by fund type. This relates to how the District of Attendance will apply tuition payments received; these are not the funds that the District of Residence must pay tuition from.)
O	Column A		Use the 100th day ADM as reported in the district's FY 2012 “Resident ADM and ADA,” ADMS 540-1, available on ADE's Web site. This amount should agree to student counts included on the estimated tuition bill provided by the District of Attendance.
S	Line II.B.5		Amount on page 7, line 7 cannot exceed this amount.

Northeast Arizona Technological Institute of Vocational Education

FY13 GOVERNING BOARD MEETING AND WORK SESSION SCHEDULE

Board Approved 05/09/2012

FY 13 Meeting Date	Location	Work Session	Time of meeting
July 11, 2012	Central Campus - Kayenta		10:00 AM
August 8, 2012	Chinle		10:00 AM
September 12, 2012	Pinon		10:00 AM
October 10, 2012	Ganado	X	10:00 AM
November 14, 2012	Sanders		10:00 AM
December 12, 2012	Kayenta		10:00 AM
January 9, 2013	Red Mesa		10:00 AM
February 13, 2013	Tuba City	X	10:00 AM
March 13, 2013	Window Rock		10:00 AM
April 10, 2013	Central Campus – Kayenta	X	10:00 AM
May 8, 2013	Chinle		10:00 AM
June 12, 2013	Pinon	June retreat TBD	10:00 AM

Back to Agenda