



FY 2020
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #3

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed	<u>June 12, 2019</u>
Adopted	<u>July 10, 2019</u>
Revised	<u>June 24, 2020</u>
	Date

Christine A.K. Pritchard,
Jay Leonard
Dawn Densmore
Traci Sawyer-Sinkbeil
Jennifer Tanner,

SIGNED

Christine A.K. Pritchard
Jay Leonard
Dawn Densmore
Traci Sawyer-Sinkbeil
Jennifer Tanner

SIGNED

The FY 2020 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by June 26, 2020

Type the Date as MM/DD/YYYY

Dr. Quinn Kellis

Superintendent Signature

Dr. Quinn Kellis

Superintendent Name (Typed Name)

Kenneth Hicks

Business Manager Signature

Kenneth Hicks

Business Manager Name (Typed Name)

District Contact Employee: Marydel Speidell

Telephone: (623) 876-7000 Email: marydel.speidell@dysart.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019		\$	<u>141,200,000</u>
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)			
Local	1000	\$	<u>23,000,000</u>
Intermediate	2000	\$	<u>8,200,000</u>
State	3000	\$	<u>113,000,000</u>
Federal	4000	\$	<u>19,500,000</u>
TOTAL		\$	<u>163,700,000</u>

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	4.1089	3.9068
Secondary Tax Rates:		
M&O Override	1.5711	1.5003
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.2148	1.1774
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	2.7859	2.6777

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>172,151,481</u>	\$ <u>172,151,481</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>9,594,181</u>	\$ <u>9,594,181</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>17,416,227</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>199,161,889</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2020 (budget year)	\$	<u>50,110</u>
2. Average salary of all teachers employed in FY 2019 (prior year)	\$	<u>48,303</u>
3. Increase in average teacher salary from the prior year	\$	<u>1,807</u>
4. Percentage increase		<u>4%</u>

Comments on average salary calculation (Optional): Average salary information reflects base salary amounts for teachers and does not include Classroom Site Fund additional eligible compensation, which will be increasing from \$7,800 additional eligible compensation in FY 2019 to \$8,700 in FY 2020.

5. Average salary of all teachers employed in FY 2018	\$	<u>43,744</u>
6. Total percentage increase in average teacher salary since FY 2018	\$	<u>15%</u>



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STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

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We hereby certify that the Budget for the Fiscal Year 2020 was

Table with 2 columns: Status (Proposed, Adopted, Revised) and Date (June 12, 2019, July 10, 2019, June 24, 2020)

Christine A.K. Pritchard, President
Jay Leonard, Clerk
Dawn Densmore, Member
Traci Sawyer-Sinkbeil, Member
Jennifer Tanner, Member
SIGNED SIGNED

The FY 2020 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by June 26, 2020
Type the Date as MM/DD/YYYY

Superintendent Signature Business Manager Signature
Dr. Quinn Kellis Kenneth Hicks
Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: Marydel Speidell

Telephone: (623) 876-7000 Email: marydel.speidell@dysart.org

REVENUES AND PROPERTY TAXATION

Table with 3 columns: Item, Amount, and Total. Includes Total Budgeted Revenues for Fiscal Year 2019 (\$141,200,000) and Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes).

District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

Table comparing tax rates for Prior FY 2019 and Est. Budget FY 2020. Includes Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation), and Total Secondary Tax Rate.

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

Table with 3 columns: Item, Budgeted Expenditures, and Budget Limit. Includes Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, and Total Aggregate School District Budget Limit (\$199,161,889).

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

Table with 2 columns: Item and Amount. Includes Average salary of all teachers employed in FY 2020 (budget year) (\$50,110), Average salary of all teachers employed in FY 2019 (prior year) (\$48,303), Increase in average teacher salary from the prior year (\$1,807), and Percentage increase (4%).

Comments on average salary calculation (Optional): Average salary information reflects base salary amounts for teachers and does not include Classroom Site Fund additional eligible compensation, which will be increasing from \$7,800 additional eligible compensation in FY 2019 to \$8,700 in FY 2020.

Table with 2 columns: Item and Amount. Includes Average salary of all teachers employed in FY 2018 (\$43,744) and Total percentage increase in average teacher salary since FY 2018 (15%).

DISTRICT NAME Dysart Unified

COUNTY MARICOPA

CTD NUMBER 070289000

VERSION Revised #3

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Quinn	Kellis		quinn.kellis@dysart.org	623-876-7002
Ms.	Luisa	Brown		luisa.brown@dysart.org	623-876-7002
Mr.	Kenneth	Hicks		kenneth.hicks@dysart.org	623-876-7018
Ms.	Marydel	Speidell		marydel.speidell@dysart.org	623-876-7959
Mr.	Justin	Hope		justin.hope@dysart.org	623-876-7085
Ms.	Suzanne	Smith		suzanne.smith@dysart.org	623-876-7055
Ms.	Suzanne	Smith		suzanne.smith@dysart.org	623-876-7055
Mr.	Richard	Moore		richard.moore@dysart.org	623-876-7995
Ms.	Christine A.K.	Pritchard		christine.pritchard@dysart.org	623-876-7895
Mr.	Jay	Leonard		jay.leonard@dysart.org	623-876-7891
Ms.	Dawn	Densmore		dawn.densmore@dysart.org	623-876-7892
Ms.	Traci	Sawyer-Sinkbeil		traci.sawyersinkbeil@dysart.o	623-876-7899
Ms.	Jennifer	Tanner		jennifer.tanner@dysart.org	623-876-7882

SELECT from Dropdown

Student Information Systems (SIS) Vendor

InfiniteCampus (InfiniteCampus)

Accounting Information System

Infinite Visions

District's website home page address

www.dysart.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2019	Budget FY 2020			
	100 Regular Education											
1000 Instruction	1.	997.23	1,022.33	51,870,883	15,750,938	3,038,742	1,354,224	24,250	68,544,783	72,039,037	5.1%	1.
2000 Support Services												
2100 Students	2.	117.50	117.50	4,645,162	1,617,297	81,621	45,638	1,495	6,212,349	6,391,213	2.9%	2.
2200 Instructional Staff	3.	27.00	31.00	2,725,224	660,735	321,731	17,830	26,870	3,376,682	3,752,390	11.1%	3.
2300 General Administration	4.	10.00	10.00	1,003,943	266,847	652,089	6,800	52,600	1,679,838	1,982,279	18.0%	4.
2400 School Administration	5.	116.88	121.13	6,969,620	2,000,224	79,476	57,579		8,663,127	9,106,899	5.1%	5.
2500 Central Services	6.	63.50	63.50	3,559,013	1,059,356	921,770	164,950	118,735	5,845,736	5,823,824	-0.4%	6.
2600 Operation & Maintenance of Plant	7.	107.50	109.00	3,607,079	1,271,555	9,666,997	7,919,000	10,200	22,019,856	22,474,831	2.1%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	4.00	4.00	334,243	114,510				442,469	448,753	1.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	76,570	15,314				93,822	91,884	-2.1%	10.
620 School-Sponsored Athletics	11.	4.00	4.00	1,399,018	266,000	158,500	61,000	64,000	1,849,465	1,948,518	5.4%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00				6,286			3,000	6,286	109.5%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,447.61	1,482.46	76,190,755	23,022,776	14,927,212	9,627,021	298,150	118,731,127	124,065,914	4.5%	14.
200 and 300 Special Education												
1000 Instruction	15.	472.20	498.05	14,050,871	4,465,066	6,941,237	7,274	668	23,719,725	25,465,116	7.4%	15.
2000 Support Services												
2100 Students	16.	129.00	134.00	6,538,566	1,704,414	3,577,904	300		11,186,282	11,821,184	5.7%	16.
2200 Instructional Staff	17.	6.00	6.00	505,275	130,628	62,906		50	591,167	698,859	18.2%	17.
2300 General Administration	18.	0.00				9,500			600	9,500	1483.3%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00				3,888			3,000	3,888	29.6%	20.
2600 Operation & Maintenance of Plant	21.	0.00				1,395			1,264	1,395	10.4%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	607.20	638.05	21,094,712	6,300,108	10,596,830	7,574	718	35,502,038	37,999,942	7.0%	24.
400 Pupil Transportation	25.	190.00	189.00	4,724,240	1,948,396	1,386,675	1,080,250	5,000	9,174,745	9,144,561	-0.3%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	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	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	10.00	9.00	599,516	169,451	172,097			835,627	941,064	12.6%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	2,254.81	2,318.51	102,609,223	31,440,731	27,082,814	10,714,845	303,868	164,243,537	172,151,481	4.8%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	33,165,153	35,649,079	1.
2. Gifted Education	126,091	101,514	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	201,270	209,042	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	2,009,524	2,040,307	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	35,502,038	37,999,942	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17
 Staff-Pupil 1 to 8

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	1,475.00	1,531.00
Number of FTE - Certified Purchased Services Personnel		13.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>51,500</u>
All Funds - Federal	<i>6330</i>	<u>4,000</u>

FY 2020 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.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 265,000

(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)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2019	Budget FY 2020	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	1,976,248	377,135				2,342,147	2,353,383	0.5%
2100 Support Services - Students	2.	23,555	4,578				37,402	28,133	-24.8%
2200 Support Services - Instructional Staff	3.	0	0				48,089	0	-100.0%
Program 100 Subtotal (lines 1-3)	4.	1,999,803	381,713				2,427,638	2,381,516	-1.9%
200 and 300 Special Education									
1000 Instruction	5.	358,370	70,535				421,937	428,905	1.7%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.	25,504	5,030				28,688	30,534	6.4%
Program 200 and 300 Subtotal (lines 5-7)	8.	383,874	75,565				450,625	459,439	2.0%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						24,290	0	-100.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				24,290	0	-100.0%
Total Expenditures (lines 4, 8, and 12)	13.	2,383,677	457,278				2,902,553	2,840,955	-2.1%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	6,742,229	1,321,614				6,877,269	8,063,843	17.3%
2100 Support Services - Students	15.	111,686	22,405				63,797	134,091	110.2%
2200 Support Services - Instructional Staff	16.	159,851	32,067				215,100	191,918	-10.8%
Program 100 Subtotal (lines 14-16)	17.	7,013,766	1,376,086				7,156,166	8,389,852	17.2%
200 and 300 Special Education									
1000 Instruction	18.	1,127,301	224,650				1,177,229	1,351,951	14.8%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.	60,729	12,182				71,139	72,911	2.5%
Program 200 and 300 Subtotal (lines 18-20)	21.	1,188,030	236,832				1,248,368	1,424,862	14.1%
Other Programs (Specify) _____									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						72,147	0	-100.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				72,147	0	-100.0%
Total Expenditures (lines 17, 21, and 25)	26.	8,201,796	1,612,918				8,476,681	9,814,714	15.8%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	5,433,591	1,048,706				5,723,367	6,482,297	13.3%
2100 Support Services - Students	28.	58,535	11,341				91,111	69,876	-23.3%
2200 Support Services - Instructional Staff	29.	0	0				117,143	0	-100.0%
Program 100 Subtotal (lines 27-29)	30.	5,492,126	1,060,047	0	0		5,931,621	6,552,173	10.5%
200 and 300 Special Education									
1000 Instruction	31.	996,726	196,230				1,027,804	1,192,956	16.1%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.	70,905	13,990				56,543	84,895	50.1%
Program 200 and 300 Subtotal (lines 31-33)	34.	1,067,631	210,220	0	0		1,084,347	1,277,851	17.8%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						59,168	0	-100.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		59,168	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	6,559,757	1,270,267	0	0		7,075,136	7,830,024	10.7%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	17,145,230	3,340,463	0	0	0	18,454,370	20,485,693	11.0%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610 UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2019	Budget FY 2020	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		2,966,824	3,612,983				4,478,931	6,579,807	46.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			367,784				766,317	367,784	-52.0%
2300, 2400, 2500, 2900 Administration	4.			659,390				611,838	659,390	7.8%
2600 Operation & Maintenance of Plant	5.			543,250				352,633	543,250	54.1%
2700 Student Transportation	6.			550,000				711,400	550,000	-22.7%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			5,000			888,950	1,330,715	893,950	-32.8%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,966,824	5,738,407	0	0	888,950	8,251,834	9,594,181	16.3%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(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.

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$5,000.00
6642 Textbooks	1,457,888
6643 Instructional Aids	1,503,936
673X Furniture and Equipment	1,224,950
673X Vehicles	291,580
673X Tech Hardware & Software	4,216,877

(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.

(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 _____.

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	8,251,834	9,594,181	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	1,250,715	880,000	0		0		0		4.
6710 Land and Improvements	5.	80,000	5,000	0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	1,054,409	1,224,950	0		0		0		7.
673X Vehicles	8.	145,000	291,580	0		0		0		8.
673X Technology Hardware & Software	9.	3,985,717	4,216,877	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	6,515,841	6,618,407	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	1,330,715	893,950	0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	5,185,126	5,724,457	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	6,515,841	6,618,407	0	0	0	0	0	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2020 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000				
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000				
3.	160 ESEA Title IV - 21st Century Schools	6000				
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000				
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000				
6.	200 ESEA Title VII - Indian Education	6000				
7.	210 ESEA Title VI - Flexibility and Accountability	6000				
8.	220 IDEA Part B	6000				
9.	230 Johnson-O'Malley	6000				
10.	240 Workforce Investment Act	6000				
11.	250 AEA - Adult Education	6000				
12.	260-270 Vocational Education - Basic Grants	6000				
13.	280 ESEA Title X - Homeless Education	6000				
14.	290 Medicaid Reimbursement	6000				
15.	374 E-Rate	6000				
16.	378 Impact Aid	6000				
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000				
18.	Total Federal Project Funds (lines 1-17)					

STATE PROJECTS

19.	400 Vocational Education	6000				
20.	410 Early Childhood Block Grant	6000				
21.	420 Ext. School Yr. - Pupils with Disabilities	6000				
22.	425 Adult Basic Education	6000				
23.	430 Chemical Abuse Prevention Programs	6000				
24.	435 Academic Contests	6000				
25.	450 Gifted Education	6000				
26.	456 College Credit Exam Incentives	6000				
27.	457 Results-based Funding	6000				
28.	460 Environmental Special Plate	6000				
29.	465-499 Other State Projects	6000				
30.	Total State Project Funds (lines 19-29)					
31.	Total Special Projects (lines 18 and 30)					

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000				
2.	Class Size Reduction	6000				
3.	Dropout Prevention Programs (M&O purposes)	6000				
4.	Instructional Improvement Programs (M&O purposes)	6000				
5.	Total Instructional Improvement Fund (lines 1-4)					

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
63.53	65.88	5,836,279	6,152,875
0.00	0.00	858,740	930,027
0.00	0.00	726,946	1,125,696
0.00		0	
0.65	0.75	144,338	158,760
0.00		0	
0.00		0	
43.63	42.13	3,857,293	4,061,786
0.00		0	
0.00		0	
0.00		0	
0.00	2.00	506,229	537,246
0.00		0	
10.00	30.00	700,000	2,671,981
0.00	0.00	450,000	750,000
0.00		0	
1.00	0.40	67,414	1,027,856
118.81	141.16	13,147,239	17,416,227
0.00	0.00	188,100	204,719
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00	0.00	0	21,917
0.00	0.00	39,000	66,753
0.00		0	
0.00		0	
0.00	0.00	116,100	114,750
0.00	0.00	343,200	408,139
118.81	141.16	13,490,439	17,824,366

Prior FY	Budget FY
425,000	550,000
0	
0	
425,000	550,000
850,000	1,100,000

OTHER FUNDS

1.	050 County, City, and Town Grants	6000			
2.	071 English Language Learner (1)	6000			
3.	072 Compensatory Instruction (1)	6000			
4.	500 School Plant (2)	6000			
5.	510 Food Service	6000			
6.	515 Civic Center	6000			
7.	520 Community School	6000			
8.	525 Auxiliary Operations	6000			
9.	526 Extracurricular Activities Fees Tax Credit	6000			
10.	530 Gifts and Donations	6000			
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000			
12.	540 Fingerprint	6000			
13.	545 School Opening	6000			
14.	550 Insurance Proceeds	6000			
15.	555 Textbooks	6000			
16.	565 Litigation Recovery	6000			
17.	570 Indirect Costs	6000			
18.	575 Unemployment Insurance	6000			
19.	580 Teacherage	6000			
20.	585 Insurance Refund	6000			
21.	590 Grants and Gifts to Teachers	6000			
22.	595 Advertisement	6000			
23.	596 Career Technical Education	6000			
24.	639 Impact Aid Revenue Bond Building	6000			
25.	650 Gifts and Donations-Capital	6000			
26.	660 Condemnation	6000			
27.	665 Energy and Water Savings	6000			
28.	686 Emergency Deficiencies Correction	6000			
29.	691 Building Renewal Grant	6000			
30.	700 Debt Service	6000			
31.	720 Impact Aid Revenue Bond Debt Service	6000			
32.	Other_850 Student Activiites _____	6000			

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000			
2.	955 Intergovernmental Agreements	6000			
3.	9__ OPEB	6000			
4.	9__ _____	6000			

	Prior FY	Budget FY	
6000	0		1.
6000	0	0	2.
6000	0	0	3.
6000	200,000	300,000	4.
6000	9,500,000	10,000,000	5.
6000	500,000	600,000	6.
6000	2,600,000	3,500,000	7.
6000	700,000	700,000	8.
6000	1,000,000	1,000,000	9.
6000	2,000,000	1,500,000	10.
6000	0		11.
6000	0		12.
6000	0		13.
6000	300,000	200,000	14.
6000	5,000	20,000	15.
6000	5,000	15,000	16.
6000	2,500,000	2,500,000	17.
6000	50,000	70,000	18.
6000	5,000	5,000	20.
6000	0		21.
6000	0	25,000	22.
6000	1,472,716	1,430,171	23.
6000	0		24.
6000	0		25.
6000	0		26.
6000	0		27.
6000	0		28.
6000	136,897	690,251	29.
6000	10,381,333	15,480,385	30.
6000	0		31.
6000	0	1,000,000	32.

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes _____

**CALCULATION OF FY 2020 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 139,646,725	\$ 139,434,995	\$ 211,730
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 11,174,108		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	3,607,811		
(c) Total DAA (line 2.a minus 2.b)	\$ 7,566,297	975,000	6,591,297
*3. FY 2020 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		20,726,354	
(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) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		1,298,789	47,564
(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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (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 Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		9,193,761	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		522,582	522,582
11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 172,151,481	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 7,373,173

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**CALCULATION OF FY 2020 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	\$ 8,251,834
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ (1,408)
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$ 8,250,426
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$ 8,251,834
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 8,250,426
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 6,067,893
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. --	\$ 2,182,533
8. Interest Earned in Fund 610 in FY 2019	\$ 38,475
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 2020 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
_____	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other: _____	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 7,373,173
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 9,594,181

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	2,902,553	8,476,681	7,075,136	18,454,370
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	2,529,087	3,635,394	4,215,080	10,379,561
3. Unexpended Budget Balance (line B.1 minus B.2)	373,466	4,841,287	2,860,056	8,074,809
4. Interest Earned in the Classroom Site Fund in FY 2019	7,950	54,349	50,890	113,189
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	2,459,539	4,919,078	4,919,078	12,297,695
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)				0
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	2,840,955	9,814,714	7,830,024	20,485,693

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2019	Budget FY 2020	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
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%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
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%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070289000
VERSION Revised #3

I certify that the Budget of Dysart Unified School District, Maricopa County for fiscal year 2020 was officially revised by the Governing Board on June 24, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Marydel Speidell at the District Office, telephone 623-876-7000 during normal business hours.


President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	50,110
Attending	23,524.337	23,218.922	23,134.927	2. Average salary of all teachers employed in FY 2019 (prior year)	48,303
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,807
		Prior FY	Est. Budget FY	4. Percentage increase	4%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.1089	3.9068	Comments on average salary calculation (Optional): Average salary information reflects base salary amounts for teachers and does not include Classroom Site Fund additional eligible compensation, which will be increasing from \$7,800 additional eligible compensation in FY 2019 to \$8,700 in FY 2020.	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.7859	2.6777		
3. Budgeted Expenditures and Budget Limits:		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	43,744	
Maintenance & Operation Fund		172,151,481	172,151,481	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		20,485,693	20,485,693	15%	
Unrestricted Capital Outlay Fund		9,594,181	9,594,181		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	63,417,097	67,621,821	5,127,686	4,417,216	68,544,783	72,039,037	5.1%
2000 Support Services							
2100 Students	6,037,780	6,262,459	174,569	128,754	6,212,349	6,391,213	2.9%
2200 Instructional Staff	2,827,486	3,385,959	549,196	366,431	3,376,682	3,752,390	11.1%
2300, 2400, 2500 Administration	14,505,685	14,859,003	1,683,016	2,053,999	16,188,701	16,913,002	4.5%
2600 Oper./Maint. of Plant	4,430,356	4,878,634	17,589,500	17,596,197	22,019,856	22,474,831	2.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	437,469	448,753	5,000	0	442,469	448,753	1.4%
610 School-Sponsored Cocurric. Activities	93,822	91,884	0	0	93,822	91,884	-2.1%
620 School-Sponsored Athletics	1,602,361	1,665,018	247,104	283,500	1,849,465	1,948,518	5.4%
630, 700, 800, 900 Other Programs	0	0	3,000	6,286	3,000	6,286	109.5%
Regular Education Subsection Subtotal	93,352,056	99,213,531	25,379,071	24,852,383	118,731,127	124,065,914	4.5%
200 and 300 Special Education							
1000 Instruction	16,699,573	18,515,937	7,020,152	6,949,179	23,719,725	25,465,116	7.4%
2000 Support Services							
2100 Students	7,523,816	8,242,980	3,662,466	3,578,204	11,186,282	11,821,184	5.7%
2200 Instructional Staff	526,825	635,903	64,342	62,956	591,167	698,859	18.2%
2300, 2400, 2500 Administration	0	0	3,600	13,388	3,600	13,388	271.9%
2600 Oper./Maint. of Plant	0	0	1,264	1,395	1,264	1,395	10.4%
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	24,750,214	27,394,820	10,751,824	10,605,122	35,502,038	37,999,942	7.0%
400 Pupil Transportation	6,534,510	6,672,636	2,640,235	2,471,925	9,174,745	9,144,561	-0.3%
510 Desegregation	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	743,287	768,967	92,340	172,097	835,627	941,064	12.6%
TOTAL EXPENDITURES	125,380,067	134,049,954	38,863,470	38,101,527	164,243,537	172,151,481	4.8%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070289000
VERSION Revised #3

I certify that the Budget of Dysart Unified School District, Maricopa County for fiscal year 2020 was officially revised by the Governing Board on June 24, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Marydel Speidell at the District Office, telephone 623-876-7000 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	50,110
Attending	23,524.337	23,218.922	23,134.927	2. Average salary of all teachers employed in FY 2019 (prior year)	48,303
				3. Increase in average teacher salary from the prior year	1,807
				4. Percentage increase	4%
2. Tax Rates:		Prior FY		Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.1089	3.9068	Comments on average salary calculation (Optional): Average salary information reflects base salary amounts for teachers and does not include Classroom Site Fund additional eligible compensation, which will be increasing from \$7,800 additional eligible compensation in FY 2019 to \$8,700 in FY 2020.	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.7859	2.6777		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		172,151,481		172,151,481	
Classroom Site Fund		20,485,693		20,485,693	
Unrestricted Capital Outlay Fund		9,594,181		9,594,181	
				5. Average salary of all teachers employed in FY 2018	43,744
				6. Total percentage increase in average teacher salary since FY 2018	15%

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	63,417,097	67,621,821	5,127,686	4,417,216	68,544,783	72,039,037	5.1%
2000 Support Services							
2100 Students	6,037,780	6,262,459	174,569	128,754	6,212,349	6,391,213	2.9%
2200 Instructional Staff	2,827,486	3,385,959	549,196	366,431	3,376,682	3,752,390	11.1%
2300, 2400, 2500 Administration	14,505,685	14,859,003	1,683,016	2,053,999	16,188,701	16,913,002	4.5%
2600 Oper./Maint. of Plant	4,430,356	4,878,634	17,589,500	17,596,197	22,019,856	22,474,831	2.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	437,469	448,753	5,000	0	442,469	448,753	1.4%
610 School-Sponsored Cocurric. Activities	93,822	91,884	0	0	93,822	91,884	-2.1%
620 School-Sponsored Athletics	1,602,361	1,665,018	247,104	283,500	1,849,465	1,948,518	5.4%
630, 700, 800, 900 Other Programs	0	0	3,000	6,286	3,000	6,286	109.5%
Regular Education Subsection Subtotal	93,352,056	99,213,531	25,379,071	24,852,383	118,731,127	124,065,914	4.5%
200 and 300 Special Education							
1000 Instruction	16,699,573	18,515,937	7,020,152	6,949,179	23,719,725	25,465,116	7.4%
2000 Support Services							
2100 Students	7,523,816	8,242,980	3,662,466	3,578,204	11,186,282	11,821,184	5.7%
2200 Instructional Staff	526,825	635,903	64,342	62,956	591,167	698,859	18.2%
2300, 2400, 2500 Administration	0	0	3,600	13,388	3,600	13,388	271.9%
2600 Oper./Maint. of Plant	0	0	1,264	1,395	1,264	1,395	10.4%
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	24,750,214	27,394,820	10,751,824	10,605,122	35,502,038	37,999,942	7.0%
400 Pupil Transportation	6,534,510	6,672,636	2,640,235	2,471,925	9,174,745	9,144,561	-0.3%
510 Desegregation	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	743,287	768,967	92,340	172,097	835,627	941,064	12.6%
TOTAL EXPENDITURES	125,380,067	134,049,954	38,863,470	38,101,527	164,243,537	172,151,481	4.8%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070289000
 VERSION Revised #3

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	164,243,537	172,151,481	7,907,944	4.8%
Instructional Improvement	850,000	1,100,000	250,000	29.4%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	18,454,370	20,485,693	2,031,323	11.0%
Federal Projects	13,147,239	17,416,227	4,268,988	32.5%
State Projects	343,200	408,139	64,939	18.9%
Unrestricted Capital Outlay	8,251,834	9,594,181	1,342,347	16.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	10,381,333	15,480,385	5,099,052	49.1%
School Plant Fund	200,000	300,000	100,000	50.0%
Auxiliary Operations	700,000	700,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	9,500,000	10,000,000	500,000	5.3%
Other	23,724,613	25,755,422	2,030,809	8.6%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	33,165,153	35,649,079
Gifted Education	126,091	101,514
Remedial Education	0	0
ELL Incremental Costs	201,270	209,042
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,009,524	2,040,307
TOTAL	35,502,038	37,999,942

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio	
	Personnel FTE				
Certified --					
Superintendent, Principals, Other Administrators		67	67	1 to	345.3
Teachers	3	1,248	1,251	1 to	18.5
Other		229	229	1 to	101.0
Subtotal	3	1,544	1,547	1 to	15.0
Classified --					
Managers, Supervisors, Directors		29	29	1 to	797.8
Teachers Aides		295	295	1 to	78.4
Other	1	700	701	1 to	33.0
Subtotal	1	1,024	1,025	1 to	22.6
TOTAL	4	2,568	2,572	1 to	9.0
Special Education --					
Teacher	10	181	191	1 to	17.0
Staff	30	456	486	1 to	8.0

FY 2020 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2020 Truth in Taxation Base Limit (from FY 2019 TNT work sheet, line 3 + line 11)	\$	<u>0</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2020 TNT Base Limit	\$	<u><u>0</u></u>

**Primary Property Tax Rate
Related to Budgeted
Expenditures**

FY 2020 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u> </u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u> </u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u> </u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u> </u>

Adjustments for FY 2019 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2019 Total Actual Expenditures for programs above	\$	<u> </u>	
b.	Sum of FY 2019 original budget amounts for programs above (from FY 2019 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2019 final budget for Small School Adjustment	\$	<u> </u>	
b.	FY 2019 original budget for Small School Adjustment (from FY 2019 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2020 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>0</u>	<u> </u>
13.	Amount to be Levied in FY 2020 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u> </u>	<u> </u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>0</u>
B.1.	Current Assessed Value	\$	<u> </u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u> </u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>0</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u> </u> (2)

(1) If an amount on line 11, 12, or 13 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.

DATA ENTRY SHEET

FY 2020 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7)	\$ 4,150.43
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2019, Ch. 265, §10)	
0.5 mile or less OR more than 1.0 mile	\$ 2.69
More than 0.5 mile through 1.0 mile	\$ 2.20
Qualifying Tax Rate for districts except career technical education districts	1.8954

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.

Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOR55 tab, page 4.

	PSD	K-8	9-12	Total
Prior Years ADM (A.R.S. §§15-901 and 15-961)				
1. FY 2018 100th-Day ADM				23,171.432
2. FY 2019 100th-Day ADM	190.885	14,446.788	8,133.430	22,771.103
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2020 Estimated Non-AOI Student Count	199.130	14,480.440	8,164.950	22,844.520
4. FY 2020 Estimated AOI Full-Time Student Count			0.422	0.422
5. FY 2020 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2020 Estimated Student Count	199.130	14,480.440	8,165.372	22,844.942

STUDENT COUNT BY CATEGORY

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	5,340.282		
8. K-3	5,340.282		
9. ELL	661.747		
10. HI	23.638		
11. MD-R, A-R, and SID-R	209.880		
12. MD-SC, A-SC, and SID-SC	205.080		
13. MD-SSI	20.110		
14. OI-R	7.360		
15. OI-SC	10.070		
16. P-SD	58.265		
17. DD*, ED, MIID, SLD, SLI*, and OHI	2,841.695		
18. ED-P	53.425		
19. MOID	49.125		
20. VI	9.050		
21. Total Add-on Count (lines 7 through 20)	14,830.009	0.000	0.000

*School aged students only

ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)

- 1. Check box if district is designated as a small isolated district by the State Board of Education. (A.R.S. §15-901)
- 2. Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)
- 3. Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4. Adjusted FY 2020 Base Level Amount	\$4,202.31
5. Actual Teacher Experience Index (TEI) from FY 2019 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2018 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$49,716.00
7. FY 2018 actual federal audit expenditures from all funds	\$4,264.00
8. FY 2018 actual total audit expenditures from all funds (line 6 plus line 7)	\$53,980.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2019, Ch. 265, §10, and 15-946)

1. FY 2019 Approved Daily Route Miles	9,175.00
2. Number of Eligible Students Transported in FY 2019	6,946.00
3. FY 2019 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2019 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2018 to Transport Pupils w/Disabilities for Extended School Year	6,619.00
6. Estimated Route Miles Traveled in June 2019 to Transport Pupils w/Disabilities for Extended School Year	6,000.00

OTHER INFORMATION

1. Capital Transportation Adjustment (A.R.S. §15-963.B)	
a. PSD	
b. K-8	
c. 9-12	
2. Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)	
a. PSD and K-8	\$2,245,390.22
b. 9-12	\$1,361,662.35
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4. 2019 Primary Assessed Valuation (AV)	\$1,382,687,056
5. 2019 Primary Assessed Valuation (AV2)	
6. 2019 Salt River Project (SRP) Valuation	\$241,778
7. 2019 Government Property Lease Excise Tax Assessed Valuation	

BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

8. Adjustments to the General Budget Limit (from FY 2019 BUDG75)	(\$356,074.00)
9. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	\$154,693,702.00
10. FY 2019 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	
c. Tuition Out Debt Service	
d. Dropout Prevention Programs	
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f. Performance Pay (A.R.S. §15-920)	
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

DATA ENTRY SHEET

DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):

12.	FY 2020 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest	
14.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2019 Ending Cash Balance in the Impact Aid Fund	

DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):

17. Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, 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).		

DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):

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.

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	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		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		

25. Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450

26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

TYPE 03 DISTRICT INFORMATION

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	
2.	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):	

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
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Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

Use lines 2.f through 2.j for budget **revision** (as necessary)

f.	0			
g.	0			
h.	0			
i.	0			
j.	0			

3. Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)

1. Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**
 Only accommodation districts with a student count of **more** than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M&O) Fund FY 2019 ending cash balance	
3.	10% of the FY 2020 RCL calculated using the district's 2019 ADM	
4.	Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	\$

CALCULATIONS

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

	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
Student Count	-	-	-	-
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	-	-	-	-
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

OTHER CALCULATIONS

- Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:

K-3	\$ 1,346,491.56
K-3 Reading	\$ 897,659.64
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)

	\$ 0.00
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CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2020 Student Count (2019 ADM): .001 - 99.999 DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2020 Student Count (2019 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	-	-
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.278	+ 1.398
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2020 Student Count (2019 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	-	-
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.158	+ 1.268
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2020 Student Count (2019 ADM): 600.000 or More & Career Technical Education Districts DAA per Student Count	\$ 450.76	\$ 492.94

CALCULATION OF MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

1. General Budget Limit (GBL) (from FY 2019 latest revised Budget, page 7, line 11)	\$ 164,243,537.00
2. Adjustments to the GBL (from FY 2019 BUDG75)	\$ (356,074.00)
3. Adjusted GBL	\$ 163,887,463.00
4. Budgeted M&O expenditures (from FY 2019 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 164,243,537.00
5. Adjustments to the GBL (from line 2)	\$ (356,074.00)
6. Adjusted Budgeted Expenditures	\$ 163,887,463.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 163,887,463.00
8. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	\$ 154,693,702.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 9,193,761.00

Note: For lines 10.a through 10.f the FY 2019 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2019 Budget	Actual	Unexpended Budget
10. FY 2019 Actual Expenditures:			
a. Special Program Override	\$ 0.00	\$ 0.00	\$ 0.00
b. Desegregation	\$ 0.00	\$ 0.00	\$ 0.00
c. Tuition Out Debt Service	\$ 0.00	\$ 0.00	\$ 0.00
d. Dropout Prevention Programs	\$ 0.00	\$ 0.00	\$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	\$ 0.00	\$ 0.00
f. Performance Pay	\$ 0.00	\$ 0.00	\$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			\$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 9,193,761.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2019 M&O Fund ending cash balance)			\$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			\$ 9,193,761.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2019			\$ 0.00
b. Actual Budget Balance Carryforward			\$ 0.00
c. Remaining M&O Cash Balance			\$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2020 RCL calculated using the district's 2019 ADM	\$ 0.00		
c. Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	\$ 0.00		
d. Result (line 15.b plus line 15.c)	\$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

CALCULATIONS

CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.R)

1. FY 2020 Impact Aid Revenue		\$ 0.00
2. Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		\$ 0.00
3. TRCL/TSL Difference	\$ 0.00	
4. Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3		\$ 0.00
5. Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes		\$ 0.00
6. FY 2019 Ending Cash Balance in the Impact Aid Fund		\$ 0.00
7. FY 2020 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)		\$ 0.00

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

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 the next section to calculate their maximum override.

If in FY 2020, 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 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 page 7, line 3(a). **For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.**

1. 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:		\$ 150,000.00
a. Phase down base		0.000
b. FY 2020 K-8 student count	-	125.000
c. Small school student count limit	=	0.000
d. Student count above the small school limit	x	0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	=	0.000
f. Weighted student count above small school limit	x	0.00
g. Base Level Amount		\$ 0.00
h. Phase down reduction factor		\$ 0.00
i. Grades K-8 small school adjustment phase down limit		\$ 0.00
2. 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:		\$ 350,000.00
a. Phase down base		0.000
b. FY 2020 9-12 student count	-	100.000
c. Small school student count limit	=	0.000
d. Student count above the small school limit	x	0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	=	0.000
f. Weighted student count above small school limit	x	0.00
g. Base Level Amount		\$ 0.00
h. Phase down reduction factor		\$ 0.00
i. Grades 9-12 small school adjustment phase down limit		\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, 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).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

ADJUSTMENT

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 the section above.

If in FY 2020, 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. **For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.**

1. 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 2020 K-8 student count		0.000
b. Small school student count limit	-	125.000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0045
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	=	0.0000
g. K-8 Revenue Control Limit	x	0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		\$ 0.00
2. 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 2020 9-12 student count		0.000
b. Small school student count limit	-	100.000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0065
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	=	0.0000
g. 9-12 Revenue Control Limit	x	0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, 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).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

CALCULATIONS

**CALCULATION OF TUITION OUT FOR HIGH SCHOOL STUDENTS (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951)
For Common School Districts NOT within a High School District (Type 03)**

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

1. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a.	0	0.000	0.00	0.00	0.00	0.00	
b.	0	0.000	0.00	0.00	0.00	0.00	
c.	0	0.000	0.00	0.00	0.00	0.00	
d.	0	0.000	0.00	0.00	0.00	0.00	
e.	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:		0.000				
g.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

2. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	Increase to DSL and RCL for Tuition:		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

3. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a.	0	0.000	0.00	0.00	0.00	0.00	
b.	0	0.000	0.00	0.00	0.00	0.00	
c.	0	0.000	0.00	0.00	0.00	0.00	
d.	0	0.000	0.00	0.00	0.00	0.00	
e.	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:		0.000				
g.	Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

4. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	Revised Increase to DSL and RCL for Tuition (to line 6):		0.00

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL

0.00

6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.f minus line 2.f)

0.00

CALCULATION OF ADJUSTMENT FOR TUITION LOSS AND STUDENT REVENUE LOSS PHASE-DOWN (A.R.S. §§15-954 and 15-902.01)

NOTE 1: This section is completed only if the district has indicated that it 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.

1. Base Year Attending ADM Grades 9-12		0.00
2. Factor of 5%	x	0.05
3. ADM loss required to qualify	=	0.000
4. 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		0.000

NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

5. Tuition received in base year		0.00
6. Tuition received in fiscal year after base year	-	0.00
7. Tuition loss (If result is less than zero, zero is entered)	=	0.00
8. BSL Adjustment for the first year after the base year	first year factor x	0.75 = 0.00
9. BSL Adjustment for the second year after the base year	second year factor x	0.50 = 0.00
10. BSL Adjustment for the third year after the base year	third year factor x	0.25 = 0.00
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)		0.00

NOTE 3: 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).

12. A district which loses at least 500 students may increase the BSL:		
a. By \$650,000 for the first year of the loss.	\$	0.00
b. By \$600,000 for the second year following the loss.	\$	0.00
c. By \$500,000 for the third year following the loss.	\$	0.00
d. By \$300,000 for the fourth year following the loss.	\$	0.00
e. By \$100,000 for the fifth year following the loss.	\$	0.00
13. A union high school district may increase the BSL:		
a. By \$100,000 if it loses at least 50 students in the first year.	\$	0.00
b. By \$200,000 if it loses an additional 50 students in the second year.	\$	0.00
c. By \$325,000 if it loses an additional 50 students in the third year.	\$	0.00
d. By \$200,000 in the fourth year if it was eligible for the third year loss.	\$	0.00
e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.	\$	0.00

ADDITIONAL STATE AID TO EDUCATION (ASAE) INFORMATION FOR DEPARTMENT OF REVENUE (A.R.S. §15-992)

1. Dropout Prevention Program (from page 1, line 27)	\$	0.00
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)	\$	0.00
3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)	\$	0.00
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$	0.00
5. Vocational M&O Expenses (from page 1, line 28)	\$	0.00
6. Adjacent Ways (from TNT Work Sheet, line 12)	\$	0.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)	\$	0.00

Basic Calculations For Equalization Assistance FY 2019-20

<u>Non-AOI Student Counts</u>									
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2019-20 ADM	199.130	14,480.440	8,164.950	22,844.520	FY 2018-19 ADM	190.885	14,446.788	8,133.430	22,771.103

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2019-20 ADM: District PSD	199.130	x 1.450	= 288.739
District K-8	14,480.440	x 1.158	= 16,768.350
District 9-12	8,164.950	x 1.268	= 10,353.157
SubTotal	22,844.520		27,410.246

<u>Add-Ons (FY 2019-20 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	5,340.282	x 0.040	= 213.611
K-3	5,340.282	x 0.060	= 320.417
ELL	661.747	x 0.115	= 76.101
HI	23.638	x 4.771	= 112.777
MD-R, A-R, SID-R	209.880	x 6.024	= 1,264.317
MD-SC, A-SC, SID-SC	205.080	x 5.833	= 1,196.232
MD-SSI	20.110	x 7.947	= 159.814
OI-R	7.360	x 3.158	= 23.243
OI-SC	10.070	x 6.773	= 68.204
P-SD	58.265	x 3.595	= 209.463
DD*, ED, MIID, SLD, SLI*, OHI	2,841.695	x 0.003	= 8.525
ED-P	53.425	x 4.822	= 257.615
MOID	49.125	x 4.421	= 217.182
VI	9.050	x 4.806	= 43.494
Total Weighted Student Count Add-Ons			4,170.995

*School aged students only

Basic Calculations For Equalization Assistance FY 2019-20

AOI Full Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2018-19 ADM
FY 2019-20 ADM		0.000	0.422	0.422	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.422	x 1.268	= 0.535
SubTotal	0.422		0.535

<u>Add-Ons (FY 2019-20 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

**School aged students only*

Basic Calculations For Equalization Assistance FY 2019-20

AOI Part Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2018-19 ADM
FY 2019-20 ADM		0.000	0.000	0.000	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 1.268	= 0.000
SubTotal	0.000		0.000

Add-Ons (FY 2019-20 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

*School aged students only

Basic Calculations For Equalization Assistance FY 2019-20

Base Support Level				Base Support Level			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$132,714,164.87	\$2,135.82	\$0.00	Weighted Student	27,410.246	0.535	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 4,170.995	0.000	0.000
	\$132,714,164.87	\$2,135.82	\$0.00	Total Weighted	= 31,581.241	0.535	0.000
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$	132,716,300.69	Base Level Amount	x \$4,202.31	\$4,202.31	\$4,202.31
Base Support Level Adjustments Total		\$	49,716.00	Extended Amount	= \$132,714,164.87	\$2,135.82	\$0.00
Base Support Level/Base Revenue Control Limit		\$	132,766,016.69	Base Support Level Adjustments			
Calculation For TSL				Calculation for DSL			
Approved Daily Route Miles				<u>Audit Service Expense</u>		\$	49,716.00
Total Approved Daily Route Miles			9,175	Increase for Tuition Loss Adjustment		\$	0.00
Eligible Students Transported			6,946	Increase for Student Revenue Loss Phase-Down		\$	0.00
Unadjusted Route Miles Per Eligible Student			1.321				
State Support Level Per Route Mile			2.69	Base Support Level Adjustments Total		\$	49,716.00
Daily Route Miles x 180 Days			1,651,500.00	Calculation for RCL			
To and From School Support Level		\$	4,442,535.00	2019-20 Base Support Level (BSL)/BRCL		\$	132,766,016.69
				2019-20 Consolidation		\$	0.00
<u>Activity Trip Level Factor</u>			0.18	Tuition Out For High School Students (Type 03)		\$	0.00
Activity Trip Support Level		\$	799,656.30	2019-20 Transportation Support Level (TSL)		\$	5,276,136.41
				2019-20 District Support Level (DSL)		\$	138,042,153.10
Handicapped Extended School Year Mileage			12,619.000	Calculation For TRCL			
Handicapped Extended School Year Support Level		\$	33,945.11	2019-20 Base Support Level (BSL)/BRCL		\$	132,766,016.69
				2019-20 Consolidation		\$	0.00
Annual Expenditures For:	Bus Passes	Bus Tokens		Tuition Out For High School Students (Type 03)		\$	0.00
Districts	\$0.00	\$0.00	\$ 0.00	2019-20 Trans. Revenue Control Limit (TRCL)		\$	6,880,707.82
2019-20 Transportation Support Level (TSL)			\$ 5,276,136.41	2019-20 Revenue Control Limit (RCL)		\$	139,646,724.51
Calculation For TRCL				2019-20 DSL			
2018-19 Transportation Revenue Control Limit (TRCL)			\$ 6,880,707.82	2019-20 RCL			
Change:	2019-20 TSL	\$	5,276,136.41			\$	138,042,153.10
	2018-19 TSL	\$	4,708,701.89			\$	139,646,724.51
	Difference:	\$	<u>567,434.52</u>				
Preliminary FY2019-20 TRCL			\$ 7,448,142.34				
120% of FY2019-20 TSL		\$	6,331,363.69				
Adjusted FY2019-20 TRCL			\$ 6,880,707.82				
2019-20 Transportation Revenue Control Limit			\$ 6,880,707.82				

Basic Calculations For Equalization Assistance FY 2019-20

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2019-20 District Student Count	190.885	14,446.788	8,133.430	
Type 03 District Tuition Out Trans. Count <i>(For Type 03 High School Only, Per Student Count Factor at 50%)</i>	0.000	0.000	0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$492.94	
Preliminary DAA	= \$86,043.32	= \$6,512,034.16	= \$4,009,292.98	\$10,607,370.46
<u>DAA Growth Factor</u>				
FY 2019-20 Actual Student Count	22,771.103			
FY 2018-19 Actual Student Count	/ 23,171.432			
FY 2019-20 DAA Growth Factor*	= 0.9827	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
District DAA	\$86,043.32	\$6,512,034.16	\$4,009,292.98	\$10,607,370.46
<u>DAA For High School Textbooks</u>				
FY 2019-20 Actual 9-12 Student Count			8,133.430	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$566,737.40
				\$11,174,107.86
<u>DAA Adjustment</u>	(\$2,245,862.09)		(\$1,361,948.49)	(\$3,607,810.58)
Total FY 2019-20 DAA Base	\$4,352,215.39		\$3,214,081.89	\$7,566,297.28

Basic Calculations For Equalization Assistance FY 2019-20

Equalization Base for Lesser of DSL/RCL

	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	17,057.089	0.6223	\$138,042,153.10	\$85,903,631.87
9-12	10,353.692	0.3777	\$138,042,153.10	\$52,138,521.23
Tuition Out For High School Student (Type 03)				\$0.00
Total	27,410.781			\$138,042,153.10

		<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$1,382,687,056.00	K-8	\$1.8954	
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12	\$1.8954	
SRP Assessed Valuation	\$241,778.00			
GPLET Assessed Valuation	\$0.00			
Equalization Assessed Valuation	\$1,382,928,834.00 (/100)	X	\$1.8954	=
				\$26,212,033.12

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$85,903,631.87	\$52,138,521.23	\$138,042,153.10
DAA Allocation	\$4,352,215.39	\$3,214,081.89	\$7,566,297.28
District Type 03 Tuition Out Charge	\$0.00	\$0.00	\$0.00
FY 2019-20 Equalization Base	\$90,255,847.26	\$55,352,603.12	\$145,608,450.38
Qualifying Levy	\$26,212,033.12	\$26,212,033.12	\$52,424,066.24
Total Equalization Assistance	\$64,043,814.14	\$29,140,570.00	\$93,184,384.14