



FY 2023
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 2023 was

Proposed	<u>June 16, 2022</u>
Adopted	<u>July 14, 2022</u>
Revised	<u>May 11, 2023</u>
	Date

Chrystal Chaffin, President

Dawn Densmore, Clerk

Jennifer Drake, Member

Jo Grant, Member

Christine A.K. Pritchard, Member

[Signature]
[Signature]
[Signature]
[Signature]

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by May 12, 2023

Type the Date as MM/DD/YYYY

[Signature]
 Superintendent Signature

Dr. Jim Dean

Superintendent Name (Typed Name)

[Signature]
 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 2022		\$	<u>220,800,000</u>
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)			
Local	1000	\$	<u>30,100,000</u>
Intermediate	2000	\$	<u>9,000,000</u>
State	3000	\$	<u>131,900,000</u>
Federal	4000	\$	<u>47,000,000</u>
TOTAL		\$	<u>218,000,000</u>

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	<u>3.8026</u>	<u>3.5443</u>
Secondary Tax Rates:		
M&O Override	<u>1.3061</u>	<u>1.3548</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>1.0733</u>	<u>0.9919</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>2.3794</u>	<u>2.3467</u>

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>188,756,179</u>	\$ <u>188,756,179</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>18,454,517</u>	\$ <u>18,454,517</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>53,777,292</u>	\$ <u>53,777,292</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>260,987,988</u>	\$ <u>260,987,988</u>

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

1. Average salary of all teachers employed in FY 2023 (budget year)	\$ <u>54,848</u>
2. Average salary of all teachers employed in FY 2022 (prior year)	\$ <u>52,562</u>
3. Increase in average teacher salary from the prior year	\$ <u>2,286</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 increased from \$10,500 additional eligible compensation in FY 2022 to \$11,500 in FY 2023.



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Marydel Speidell

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Email:

marydel.speidell@dysart.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022 \$ 220,800,000

2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)

Local	1000	\$	<u>30,100,000</u>
Intermediate	2000	\$	<u>9,000,000</u>
State	3000	\$	<u>131,900,000</u>
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Secondary Tax Rates:		
M&O Override	1.3061	1.3548
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.0733	0.9919
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	2.3794	2.3467

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

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2. Average salary of all teachers employed in FY 2022 (prior year)	\$	<u>52,562</u>
3. Increase in average teacher salary from the prior year	\$	<u>2,286</u>
4. 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 increased from \$10,500 additional eligible compensation in FY 2022 to \$11,500 in FY 2023.

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Jim	Dean	jim.dean@dysart.org	623-876-7002	
Executive Assistant to Superintendent	Ms.	Jenna	Bowen	jenna.bowen@dysart.org	623-876-7002	
Chief Financial Officer	Mr.	Kenneth	Hicks	kenneth.hicks@dysart.org	623-876-7018	
Business Manager 1	Ms.	Marydel	Speidell	marydel.speidell@dysart.org	623-876-7959	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mr.	Justin	Hope	justin.hope@dysart.org	623-876-7085	
SPED Data Reporting Coordinator	Ms.	Suzanne	Smith	suzanne.smith@dysart.org	623-876-7055	
AzEDS/ADM Data Coordinator	Ms.	Suzanne	Smith	suzanne.smith@dysart.org	623-876-7055	
Transportation Data Reporting Coordinator	Mr.	Douglas	Curry	douglas.curry@dysart.org	623-876-7995	
CTE Coordinator	Mr.	James	Grieshaber	james.grieshaber@dysart.org	623-876-7991	
Poverty Coordinator	Dr.	Shelley	Isai	shelley.isai@dysart.org	623-876-7013	
Assessments Coordinator	Ms.	Amy	Hartjen	amy.hartjen@dysart.org	623-876-7960	
Curriculum Coordinator	Ms.	Dana	Knoebel	dana.knoebel@dysart.org	623-876-7077	
Information Technology (IT) Director	Ms.	Diana	Hawari	diana.hawari@dysart.org	623-876-7180	
Bookstore Manager	Ms.	Marydel	Speidell	marydel.speidell@dysart.org	623-876-7959	
Governing Board Member	Ms.	Chrystal	Chaffin	chrysal.chaffin@dysart.org	623-876-7891	
Governing Board Member	Ms.	Dawn	Densmore	dawn.densmore@dysart.org	623-876-7892	
Governing Board Member	Ms.	Jennifer	Drake	jennifer.drake@dysart.org	623-876-7899	
Governing Board Member	Ms.	Jo	Grant	jo.grant@dysart.org	623-876-7882	
Governing Board Member	Ms.	Christine A.K.	Pritchard	christine.pritchard@dysart.org	623-876-7895	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

InfiniteCampus (InfiniteCampus)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

InTouch Receipting

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 2022	Budget FY 2023		
	100 Regular Education										
1000 Instruction	1.	1,008.16	966.31	50,629,840	16,782,481	3,368,700	1,544,777	58,960	72,369,251	72,384,758	0.0%
2000 Support Services											
2100 Students	2.	118.00	119.00	5,335,143	1,687,025	47,390	53,676	1,315	6,752,461	7,124,549	5.5%
2200 Instructional Staff	3.	32.00	32.00	2,930,119	822,930	996,084	14,900	35,300	4,333,780	4,799,333	10.7%
2300 General Administration	4.	10.00	10.00	1,401,756	423,756	325,735	7,450	18,730	1,841,762	2,177,427	18.2%
2400 School Administration	5.	121.01	127.76	7,801,863	2,409,803	8,880	55,570	13,330	9,669,845	10,289,446	6.4%
2500 Central Services	6.	63.50	63.50	3,964,951	1,335,686	808,394	208,150	121,780	5,987,802	6,438,961	7.5%
2600 Operation & Maintenance of Plant	7.	111.27	113.86	4,233,715	1,622,586	10,532,236	7,308,700	6,775	22,280,671	23,704,012	6.4%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	4.00	4.00	437,856	107,169	50,000			426,280	595,025	39.6%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	150,272	30,806				172,450	181,078	5.0%
620 School-Sponsored Athletics	11.	4.00	4.00	1,476,896	333,127	325,474	41,500	64,000	2,090,464	2,240,997	7.2%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,471.94	1,440.43	78,362,411	25,555,369	16,462,893	9,234,723	320,190	125,924,766	129,935,586	3.2%
200 and 300 Special Education											
1000 Instruction	15.	502.83	502.90	15,998,462	5,909,283	8,045,033	4,515	5,760	26,507,499	29,963,053	13.0%
2000 Support Services											
2100 Students	16.	142.60	143.60	10,016,049	2,705,073	1,528,431	800		13,259,200	14,250,353	7.5%
2200 Instructional Staff	17.	7.00	7.00	649,938	187,409	101,690		290	784,231	939,327	19.8%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00	500	102	500			2,950	1,102	-62.6%
2600 Operation & Maintenance of Plant	21.	0.00	0.00			500			7,000	500	-92.9%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	652.43	653.50	26,664,949	8,801,867	9,676,154	5,315	6,050	40,560,880	45,154,335	11.3%
400 Pupil Transportation	25.	168.38	162.75	5,931,085	2,528,972	1,979,550	2,477,800	6,400	9,618,796	12,923,807	34.4%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00						0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	7.40	7.40	565,429	167,983	9,039			855,472	742,451	-13.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	2,300.15	2,264.08	111,523,874	37,054,191	28,127,636	11,717,838	332,640	176,959,914	188,756,179	6.7%

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	37,935,715	42,446,904	1.
2. Gifted Education	57,965	188,754	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	219,371	233,658	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	2,347,829	2,285,019	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	40,560,880	45,154,335	9.
10. IEP required pupil transportation costs coded within Program 400	4,365,852	4,950,932	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 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	1,483.00	1,496.00
Number of FTE - Certified Purchased Services Personnel		12.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>46,400</u>
All Funds - Federal	6330	<u>4,100</u>

FY 2023 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) \$ 400,000
 (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)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	25,509,726	5,212,331					27,275,260	30,722,057	12.6%
2100 Support Services - Students	2.	240,575	48,210					504,156	288,785	-42.7%
2200 Support Services - Instructional Staff	3.	27,270	5,639					23,542	32,909	39.8%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Constructor	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	25,777,571	5,266,180	0	0	0	0	27,802,958	31,043,751	11.7%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	27,802,958
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	16,167,248
Unexpended Budget Balance (line 10 minus 11)	12.	11,635,710
Interest Earned in the Classroom Site Fund in FY 2022	13.	69,848
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	19,338,193
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	31,043,751

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

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, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		3,545,865	1,727,450				5,727,488	5,273,315	-7.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			784,915				502,111	784,915	56.3%
2300, 2400, 2500, 2900 Administration	4.			1,544,044				2,010,800	1,544,044	-23.2%
2600 Operation & Maintenance of Plant	5.			1,059,175			10,000	1,155,150	1,069,175	-7.4%
2700 Student Transportation	6.			3,671,768				3,264,700	3,671,768	12.5%
3000 Operation of Noninstructional Services (5)	7.			10,000				40,000	10,000	-75.0%
4000 Facilities Acquisition and Construction	8.			75,000			5,916,300	2,946,806	5,991,300	103.3%
5000 Debt Service	9.				100,000	10,000		0	110,000	--
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	3,545,865	8,872,352	100,000	10,000	5,926,300	15,647,055	18,454,517	17.9%

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	\$ <u> -</u>
6642 Textbooks	<u> 1,924,501</u>
6643 Instructional Aids	<u> 1,621,364</u>
673X Furniture and Equipment	<u> 1,437,732</u>
673X Vehicles	<u> 3,506,968</u>
673X Tech Hardware & Software	<u> 3,852,652</u>

(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.

\$ 300,000

(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.	15,647,055	18,454,517	0		0		0	
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	
6200 Employee Benefits	3.	0		0		0		0	
6450 Construction Services	4.	2,861,806	5,639,300	0		0		780,000	
6710 Land and Improvements	5.	0		0		0		0	
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	1,638,364	1,437,732	0		0		0	
673X Vehicles	8.	2,998,000	3,506,968	0		0		0	
673X Technology Hardware & Software	9.	4,881,540	3,852,652	0		0		0	
6831, 6832, 6833 Redemption of Principal	10.	0	100,000	0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	10,000	0		0		0	
Total (lines 2-11)	12.	12,379,710	14,546,652	0	0	0	0	780,000	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	2,946,806	5,639,300	0				0	
New Construction	14.	0		0		0		780,000	
Other	15.	9,432,904	8,907,352	0		0		0	
Total (lines 13-15, must equal line 12)	16.	12,379,710	14,546,652	0	0	0	0	780,000	0

(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 2023 \$ -

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

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

STATE PROJECTS FTE & EXPENDITURES

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

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
78.48	75.73	6,352,861	5,831,538
0.00	0.00	1,238,201	911,042
0.00	0.00	1,460,351	1,375,490
0.00	0.00	0	0
0.65	0.65	202,402	268,978
0.00	0.00	0	0
0.00	0.00	0	0
45.50	42.13	5,637,956	6,177,863
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
2.00	2.00	540,658	599,936
0.00	0.00	0	0
48.60	26.40	5,055,372	3,319,260
0.00	0.00	450,000	450,000
0.00	0.00	0	0
15.00	50.50	50,037,481	34,843,185
190.23	197.41	70,975,282	53,777,292
0.00	0.00	187,135	245,931
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	101,805	70,000
0.00	0.00	650,000	750,000
0.00	0.00	0	0
2.00	2.00	148,948	148,948
2.00	2.00	1,087,888	1,214,879
192.23	199.41	72,063,170	54,992,171

Prior FY	Budget FY
800,000	800,000
0	
0	
500,000	500,000
1,300,000	1,300,000

OTHER FUNDS EXPENDITURES

1. 050 County, City, and Town Grants
2. 071 English Language Learner (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Technical Education Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 597 Arizona Industry Credentials Incentive
25. 639 Impact Aid Revenue Bond Building
26. 650 Gifts and Donations-Capital
27. 660 Condemnation
28. 665 Energy and Water Savings
29. 686 Emergency Deficiencies Correction
30. 691 Building Renewal Grant
31. 700 Debt Service
32. 720 Impact Aid Revenue Bond Debt Service
33. 850 Student Activities
34. Other _____

INTERNAL SERVICE FUNDS 950-989

1. 960 Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 9__ _____

Prior FY	Budget FY
0	0
81,547	179,451
0	0
500,000	500,000
11,500,000	13,500,000
600,000	850,000
3,500,000	5,000,000
1,700,000	1,700,000
1,000,000	850,000
1,200,000	750,000
0	0
0	0
0	0
150,000	410,000
10,000	25,000
85,000	100,000
1,500,000	1,800,000
500,000	250,000
0	0
5,000	1,000
0	0
25,000	50,000
1,333,327	1,355,923
131,034	123,862
0	0
0	0
0	0
1,024,525	1,598,444
0	0
3,025,741	14,743,771
16,669,225	17,096,990
0	0
1,000,000	1,250,000
0	0

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

**CALCULATION OF FY 2023 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 159,463,310	\$ 158,605,653	\$ 857,657
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 12,109,454		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 12,109,454	1,200,000	10,909,454
*3. FY 2023 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		23,895,144	
(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		281,753	15,678
(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)		6,372,073	
(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 2021 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2022 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 Assessed 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		(1,598,444)	
(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)			1,536,932
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 188,756,179	
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 11)			\$ 13,319,721

* 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 2023 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$	<u>15,647,055</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>3,054</u>
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	\$	<u>15,650,109</u>
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$	<u>15,647,055</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	<u>15,650,109</u>
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>10,556,718</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	<u>--</u>
8. Interest Earned in Fund 610 in FY 2022	\$	<u>41,405</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	<u></u>
10. Adjustment to UCBL for FY 2023 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:	\$	<u></u>
(b) ADM/Transportation Audit Adjustment	\$	<u></u>
(c) Other:	\$	<u></u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>13,319,721</u>
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	<u><u>18,454,517</u></u>

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

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 2022	Budget FY 2023	
	Expenditures										
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00	3.00	116,822	62,629				81,547	179,451	120.1%
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	3.00	116,822	62,629	0	0	0	81,547	179,451	120.1%
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 REVISED EXPENDITURE BUDGET

CTD NUMBER 070289000
VERSION Revised #3

I certify that the Budget of Dysart Unified School District, Maricopa County for fiscal year 2023 was officially revised by the Governing Board on, May 11, 2023, 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)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	54,848
Attending	21,817.7550	22,134.3360	21,721.3256	2. Average salary of all teachers employed in FY 2022 (prior year)	52,562
				3. Increase in average teacher salary from the prior year	2,286
2. Tax Rates:		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)		3.8026	3.5443	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 increased from \$10,500 additional eligible compensation in FY 2022 to \$11,500 in FY 2023.	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.3794	2.3467		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		188,756,179	188,756,179		
Classroom Site Fund		31,043,751	31,043,751		
Unrestricted Capital Outlay Fund		18,454,517	18,454,517		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	67,922,542	67,412,321	4,446,709	4,972,437	72,369,251	72,384,758	0.0%
2000 Support Services							
2100 Students	6,609,297	7,022,168	143,164	102,381	6,752,461	7,124,549	5.5%
2200 Instructional Staff	3,839,254	3,753,049	494,526	1,046,284	4,333,780	4,799,333	10.7%
2300, 2400, 2500 Administration	15,364,682	17,337,815	2,134,727	1,568,019	17,499,409	18,905,834	8.0%
2600 Oper./Maint. of Plant	4,799,846	5,856,301	17,480,825	17,847,711	22,280,671	23,704,012	6.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	426,280	545,025	0	50,000	426,280	595,025	39.6%
610 School-Sponsored Cocurric. Activities	172,450	181,078	0	0	172,450	181,078	5.0%
620 School-Sponsored Athletics	1,763,844	1,810,023	326,620	430,974	2,090,464	2,240,997	7.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	100,898,195	103,917,780	25,026,571	26,017,806	125,924,766	129,935,586	3.2%
200 and 300 Special Education							
1000 Instruction	18,087,359	21,907,745	8,420,140	8,055,308	26,507,499	29,963,053	13.0%
2000 Support Services							
2100 Students	11,494,593	12,721,122	1,764,607	1,529,231	13,259,200	14,250,353	7.5%
2200 Instructional Staff	719,058	837,347	65,173	101,980	784,231	939,327	19.8%
2300, 2400, 2500 Administration	0	602	2,950	500	2,950	1,102	-62.6%
2600 Oper./Maint. of Plant	0	0	7,000	500	7,000	500	-92.9%
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	30,301,010	35,466,816	10,259,870	9,687,519	40,560,880	45,154,335	11.3%
400 Pupil Transportation	6,746,946	8,460,057	2,871,850	4,463,750	9,618,796	12,923,807	34.4%
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	620,835	733,412	234,637	9,039	855,472	742,451	-13.2%
TOTAL EXPENDITURES	138,566,986	148,578,065	38,392,928	40,178,114	176,959,914	188,756,179	6.7%

I certify that the Budget of Dysart Unified School District, Maricopa County for fiscal year 2023 was officially revised by the Governing Board on, May 11, 2023, 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)
	2021 ADM	2022 ADM	2023 ADM	
Attending	21,817.7550	22,134.3360	21,721.3256	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2023 (budget year) <u>54,848</u>
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.8026	3.5443	2. Average salary of all teachers employed in FY 2022 (prior year) <u>52,562</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.3794	2.3467	3. Increase in average teacher salary from the prior year <u>2,286</u>
3. Budgeted Expenditures and Budget Limits:		Budgeted	Budget Limit	4. Percentage increase <u>4%</u>
		Expenditures		
Maintenance & Operation Fund		188,756,179	188,756,179	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 increased from \$10,500 additional eligible compensation in FY 2022 to \$11,500 in FY 2023.
Classroom Site Fund		31,043,751	31,043,751	
Unrestricted Capital Outlay Fund		18,454,517	18,454,517	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	67,922,542	67,412,321	4,446,709	4,972,437	72,369,251	72,384,758	0.0%
2000 Support Services							
2100 Students	6,609,297	7,022,168	143,164	102,381	6,752,461	7,124,549	5.5%
2200 Instructional Staff	3,839,254	3,753,049	494,526	1,046,284	4,333,780	4,799,333	10.7%
2300, 2400, 2500 Administration	15,364,682	17,337,815	2,134,727	1,568,019	17,499,409	18,905,834	8.0%
2600 Oper./Maint. of Plant	4,799,846	5,856,301	17,480,825	17,847,711	22,280,671	23,704,012	6.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	426,280	545,025	0	50,000	426,280	595,025	39.6%
610 School-Sponsored Cocurric. Activities	172,450	181,078	0	0	172,450	181,078	5.0%
620 School-Sponsored Athletics	1,763,844	1,810,023	326,620	430,974	2,090,464	2,240,997	7.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	100,898,195	103,917,780	25,026,571	26,017,806	125,924,766	129,935,586	3.2%
200 and 300 Special Education							
1000 Instruction	18,087,359	21,907,745	8,420,140	8,055,308	26,507,499	29,963,053	13.0%
2000 Support Services							
2100 Students	11,494,593	12,721,122	1,764,607	1,529,231	13,259,200	14,250,353	7.5%
2200 Instructional Staff	719,058	837,347	65,173	101,980	784,231	939,327	19.8%
2300, 2400, 2500 Administration	0	602	2,950	500	2,950	1,102	-62.6%
2600 Oper./Maint. of Plant	0	0	7,000	500	7,000	500	-92.9%
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	30,301,010	35,466,816	10,259,870	9,687,519	40,560,880	45,154,335	11.3%
400 Pupil Transportation	6,746,946	8,460,057	2,871,850	4,463,750	9,618,796	12,923,807	34.4%
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	620,835	733,412	234,637	9,039	855,472	742,451	-13.2%
TOTAL EXPENDITURES	138,566,986	148,578,065	38,392,928	40,178,114	176,959,914	188,756,179	6.7%

SUMMARY OF SCHOOL DISTRICT REVISED 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	176,959,914	188,756,179	11,796,265	6.7%
Instructional Improvement	1,300,000	1,300,000	0	0.0%
English Language Learner	81,547	179,451	97,904	120.1%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	27,802,958	31,043,751	3,240,793	11.7%
Federal Projects	70,975,282	53,777,292	(17,197,990)	-24.2%
State Projects	1,087,888	1,214,879	126,991	11.7%
Unrestricted Capital Outlay	15,647,055	18,454,517	2,807,462	17.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	16,669,225	17,096,990	427,765	2.6%
School Plant Fund	500,000	500,000	0	0.0%
Auxiliary Operations	1,700,000	1,700,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	11,500,000	13,500,000	2,000,000	17.4%
Other	29,399,627	44,358,000	14,958,373	50.9%

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	37,935,715	42,446,904
Gifted Education	57,965	188,754
Remedial Education	0	0
ELL Incremental Costs	219,371	233,658
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,347,829	2,285,019
TOTAL	40,560,880	45,154,335

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		68	68	1 to 319.4
Teachers	7	1,235	1,242	1 to 17.5
Other	2	261	263	1 to 82.6
Subtotal	9	1,564	1,573	1 to 13.8
Classified --				
Managers, Supervisors, Directors	1	34	35	1 to 620.6
Teachers Aides	0	322	322	1 to 67.5
Other	1	671	672	1 to 32.3
Subtotal	2	1,027	1,029	1 to 21.1
TOTAL	11	2,591	2,602	1 to 8.3
Special Education --				
Teacher	18	177	195	1 to 18.0
Staff	45	485	530	1 to 8.0

FY 2023 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$	<u>0</u>
2.	Deduction for discontinued programs		<u>0</u>
3.	Adjusted FY 2023 TNT Base Limit	\$	<u><u>0</u></u>

Primary Property Tax Rate
Related to Budgeted
Expenditures

FY 2023 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 2022 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2022 Total Actual Expenditures for programs above	\$	<u> </u>	
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 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 2022 final budget for Small School Adjustment	\$	<u> </u>	
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 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>0</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 2023 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 2023 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 2023 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2022, HB 2866, §5)	\$ 4,775.27
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2022, HB 2866, §9)	
0.5 mile or less OR more than 1.0 mile	\$ 2.83
More than 0.5 mile through 1.0 mile	\$ 2.32
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.7133

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 BSA55 tab, page 2.

Prior Years ADM (A.R.S. §§15-901 and 15-961)		PSD	K-8	9-12	Total
1. FY 2021 100th-Day ADM					21,997,7320
2. FY 2022 100th-Day ADM		168,8136	13,994,1757	7,966,6967	22,129,6860
Current Year ADM (A.R.S. §§15-943 and 15-808)					
3. FY 2023 Estimated Non-AOI Student Count		178,5873	13,692,0697	7,583,7180	21,454,3750
4. FY 2023 Estimated AOI Full-Time Student Count				71,7835	71,7835
5. FY 2023 Estimated AOI Part-Time Student Count			0,1582	285,7272	285,8854
6. Total FY 2023 Estimated Student Count		178,5873	13,692,2279	7,941,2287	21,812,0439

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	5,326.8279		
8. K-3	5,326.8279		
9. ELL	905.3328		
10. HI	29.0186		
11. MD-R, A-R, and SID-R	266.8329		
12. MD-SC, A-SC, and SID-SC	264.0361		
13. MD-SSI	16.7400		
14. OI-R	6.3400		
15. OI-SC	8.5500		
16. P-SD	69.5567		
17. DD*, ED, MIID, SLD, SLI*, and OHI	2,815.0730		*School aged students only
18. ED-P	33.9059		
19. MOID	36.6166		
20. VI	12.8000		
21. G	336.2110	2.0000	
22. Total Add-on Count (lines 7 through 21)	25,494.0974	15,0790	3,8290
23. FRPL	10,039.4280	13,0790	3,8290

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

K-8 9-12

1. Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)

2. Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

3. Adjusted FY 2023 Base Level Amount	\$4,775.27
4. Actual Teacher Experience Index (TEI) from FY 2022 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
5. FY 2021 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$50,584.00
6. FY 2021 actual federal audit expenditures from all funds	\$8,452.00
7. FY 2021 actual total audit expenditures from all funds (line 6 plus line 7)	\$59,036.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, and 15-946)

1. FY 2022 Approved Daily Route Miles	8,159.00
2. Number of Eligible Students Transported in FY 2022	4,531.00
3. FY 2022 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2022 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	0.00
6. Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	4,200.00

OTHER INFORMATION

1. Capital Transportation Adjustment (A.R.S. §15-963.B)	
a. PSD	
b. K-8	
c. 9-12	
2. Adjustment for Remote Instructional Time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)	
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4. 2022 Primary Net Assessed Valuation (AV)	\$1,763,467,858
5. 2022 Primary Net Assessed Valuation (AV2)	
6. 2022 Salt River Project (SRP) Valuation	\$233,488
7. 2022 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 2022 BUDG75, leave blank for budget adoption)	(\$226,912.00)
9. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$170,360,929.00
10. FY 2022 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 2023 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2022 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.	<input type="checkbox"/> 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, 15-824, 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	0		
g.	0	0		
h.	0	0		
i.	0	0		
j.	0	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 2022 ending cash balance	
3.	10% of the FY 2023 RCL calculated using the district's 2022 ADM	
4.	Up to 5% of the FY 2023 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	500.0000	500.0000	500.0000	500.0000
Student Count	- 0.0000	- 0.0000	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 500.000-599.999				
Student Count Constant	600.0000	600.0000	600.0000	600.0000
Student Count	- 0.0000	- 0.0000	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
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	\$ 1,526,222.61
K-3 Reading	\$ 1,017,481.58
- 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. §§15-961, as amended by Law

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2023 Student Count (2022 ADM): .001 - 99.999 DAA per Student Count	\$ 606.88	\$ 670.02
2. FY 2023 Student Count (2022 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student Count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.2780	+ 1.3980
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 433.78	x \$ 451.99
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2023 Student Count (2022 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student Count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.1580	+ 1.2680
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 433.78	x \$ 451.99
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2023 Student Count (2022 ADM): 600.000 or More & Career Technical Education Districts DAA per Student Count	\$ 502.33	\$ 549.33

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

1. General Budget Limit (GBL) (from FY 2022 latest revised Budget, page 7, line 11)	\$ 176,959,914.00
2. Adjustments to the GBL (from FY 2022 BUDG75, amount will be zero for budget adoption)	\$ (226,912.00)
3. Adjusted GBL	\$ 176,733,002.00
4. Budgeted M&O expenditures (from FY 2022 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 176,959,914.00
5. Adjustments to the GBL (from line 2)	\$ (226,912.00)
6. Adjusted Budgeted Expenditures	\$ 176,733,002.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 176,733,002.00
8. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$ 170,360,929.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 6,372,073.00

Note: For lines 10.a through 10.f the FY 2022 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2022 Budget	Actual	Unexpended Budget
10. FY 2022 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.)			\$ 6,372,073.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2022 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)			= \$ 6,372,073.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2022			\$ 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 2023 RCL calculated using the district's 2022 ADM	\$ 0.00		
c. Up to 5% of the FY 2023 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 2023 Impact Aid Revenue	\$	0.00
2. Impact Aid revenue deposited in FY 2023 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 2023 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line	\$	0.00
5. Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes	\$	0.00
6. FY 2022 Ending Cash Balance in the Impact Aid Fund	\$	0.00
7. FY 2023 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 2023, 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 2023 student count is the 2022 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			
b. FY 2023 K-8 student count		0.0000	
c. Small school student count limit	-	125.0000	
d. Student count above the small school limit	=	0.0000	
e. Adjusted Support Level Weight (See Table I at right for calculation)	x	0.0000	
f. Weighted student count above small school limit	=	0.0000	
g. Base Level Amount	x	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			
b. FY 2023 9-12 student count		0.0000	
c. Small school student count limit	-	100.0000	
d. Student count above the small school limit	=	0.0000	
e. Adjusted Support Level Weight (See Table II at right for calculation)	x	0.0000	
f. Weighted student count above small school limit	=	0.0000	
g. Base Level Amount	x	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

CALCULATION OF MAXIMUM OVERRIDE FOR A DISTRICT NO LONGER ELIGIBLE FOR A SMALL SCHOOL 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 2023, 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 2023 student count is the 2022 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 2023 K-8 student count		0.0000	
b. Small school student count limit	-	125.0000	
c. Student count above the small school limit	=	0.0000	
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 2023 9-12 student count		0.0000	
b. Small school student count limit	-	100.0000	
c. Student count above the small school limit	=	0.0000	
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

		A	B	C	D	
Attending District Name	Attending District CTD Number	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)	Increase to GBL (A x D)
a.	0	0.0000	0.00	0.00	0.00	0.00
b.	0	0.0000	0.00	0.00	0.00	0.00
c.	0	0.0000	0.00	0.00	0.00	0.00
d.	0	0.0000	0.00	0.00	0.00	0.00
e.	0	0.0000	0.00	0.00	0.00	0.00
f.	Total High School Count:		0.0000			
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 M&O & UCO, Per Pupil Tuition	F Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
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

		A	B	C	D	
Attending District Name	Attending District CTD Number	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)	Increase to GBL (A x D)
a.	0	0.0000	0.00	0.00	0.00	0.00
b.	0	0.0000	0.00	0.00	0.00	0.00
c.	0	0.0000	0.00	0.00	0.00	0.00
d.	0	0.0000	0.00	0.00	0.00	0.00
e.	0	0.0000	0.00	0.00	0.00	0.00
f.	Total High School Count:		0.0000			
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 M&O & UCO, Per Pupil Tuition	F Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
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	= 0.00
9. BSL Adjustment for the second year after the base year	= 0.00
10. BSL Adjustment for the third year after the base year	= 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	\$ 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)	\$ 0.00

**Dysart Unified
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	178.5873	0.0000	0.0000	1.4500	258.9516	0.0000	0.0000
K-8,UE	13,692.0697	0.0000	0.1582	1.1580	15,855.4167	0.0000	0.1832
9-12	7,583.7180	71.7835	285.7272	1.2680	9,616.1544	91.0215	362.3021
Regular Education Unweighted ADM	21,454.3750	71.7835	285.8854				
Total of Unweighted ADM			21,812.0439				
Regular Education Weighted ADM					25,730.5227	91.0215	362.4853
Total of Weighted ADM							26,184.0295

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	905.3328	0.0000	0.0000	0.1150	104.1133	0.0000	0.0000
K-3	5,326.8279	0.0000	0.0000	0.0600	319.6097	0.0000	0.0000
K-3 (Reading)	5,326.8279	0.0000	0.0000	0.0400	213.0731	0.0000	0.0000
HI	29.0186	0.0000	0.0000	4.7710	138.4477	0.0000	0.0000
MD-R, A-R, SID-R	266.8329	0.0000	0.0000	6.0240	1,607.4014	0.0000	0.0000
MD-SC, A-SC, SID-SC	264.0361	0.0000	0.0000	5.9880	1,581.0482	0.0000	0.0000
MD-SSI	16.7400	0.0000	0.0000	7.9470	133.0328	0.0000	0.0000
OI-R	6.3400	0.0000	0.0000	3.1580	20.0217	0.0000	0.0000
OI-SC	8.5500	0.0000	0.0000	6.7730	57.9092	0.0000	0.0000
P-SD	69.5567	0.0000	0.0000	3.5950	250.0563	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	2,815.0730	0.0000	0.0000	0.2920	822.0013	0.0000	0.0000
ED-P	33.9059	0.0000	0.0000	4.8220	163.4942	0.0000	0.0000
MOID	36.6166	0.0000	0.0000	4.4210	161.8820	0.0000	0.0000
VI	12.8000	0.0000	0.0000	4.8060	61.5168	0.0000	0.0000
G	336.2110	2.0000	0.0000	0.0070	2.3535	0.0140	0.0000
Group B - Add On Unweighted ADM	25,494.0974	15.0790	3.8290				
Total Unweighted Group B Add On			25,513.0054				
Group B - Add On Weighted ADM					5,816.6709	0.2494	0.0689
Total Weighted Group B Add On							5,816.9892
FRPL	10,039.4280	13.0790	3.8290	0.0180	180.7097	0.2354	0.0689

**Dysart Unified
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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<u>Calculation For Base Support Level</u>	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM
Regular Education Weighted ADM	25,730.5227	91.0215	362.4853
Group B - Add On Weighted ADM	+ 5,816.6709	+ 0.2494	+ 0.0689
Total ADM	= 31,547.1936	= 91.2709	= 362.5542
AOI Funding Factor	x 1.0000	x 0.9500	x 0.8500
Weighted ADM	= 31,547.1936	= 86.7074	= 308.1711
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Total Weighted ADM			31,942.072034
Base Level Amount (FY23)			x \$4,775.27
Total Weighted ADM x Base Level Amount			\$152,532,018.32
Calculated Teachers Experience Index (FY22)	1.0000		
Applied Teachers Experience Index (FY23)			x 1.0000
<i>(1.0000 or Calculated Teachers Experience Index)</i>			
Pre-Adjusted Base Support Level			\$152,532,018.32
Base Support Level Adjustments			
Audit Service Expense	+ \$50,584.00		
Increase for Tuition Loss Adjustment	+ \$0.00		
Increase for Student Revenue Loss Phase-Down	+ \$0.00		
Adjustment for Remote Instructional Time calculated by ADE	+ \$0.00		
Total Base Support Level Adjustments			\$50,584.00
Adjusted Base Support Level			\$152,582,602.32

**Dysart Unified
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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<u>Calculation Transportation Support Level (TSL)</u> (Miles, Eligible Students, Bus Passes and Bus Tokens)				<u>Calculation For District Support Level (DSL)</u>			
Approved Daily Route Miles				FY23 Adjusted Base Support Level (BSL)			\$152,582,602.32
Eligible Students Transported (FY22)		4,531.00		+ FY23 Consolidation or Unification Assistance			\$0.00
Daily Route Miles Per Eligible Student (FY22)		1.8007		+ FY23 Tuition Out For High School Students (Type 03)			\$0.00
Total Approved Daily Route Miles		8,159.00		+ FY23 Transportation Support Level (TSL)			\$4,916,195.63
State Support Level Per Route Mile	x	\$2.83		FY23 District Support Level (DSL)			\$157,498,797.95
Instruction Days	x	180		<hr/>			
To and From School Support Level		\$4,156,194.60		<u>Calculation For Revenue Control Limit (RCL)</u>			
Activity Trip Level Factor	x	0.18		FY23 Adjusted Base Support Level (BSL)			\$152,582,602.32
Activity Trip Support Level		\$748,115.03		+ FY23 Consolidation or Unification Assistance			\$0.00
Handicapped Extended School Year Mileage (FY22)		4,200.00		+ FY23 Tuition Out For High School Students			\$0.00
State Support Level Per Route Mile	x	2.83		+ FY23 Transportation Revenue Control Limit (TRCL)			\$6,880,707.82
Handicapped Extended School Year Support Level		\$11,886.00		FY23 Revenue Control Limit (RCL)			\$159,463,310.14
Annual Expenditures For:				<hr/>			
Districts (FY22)	Bus Passes	Bus Tokens	\$0.00	FY23 Lesser of DSL/RCL			\$157,498,797.95
FY23 Transportation Support Level (TSL)			\$4,916,195.63	<hr/>			
 <u>Calculation For Transportation Revenue Control Limit (TRCL)</u>							
FY22 Transportation Revenue Control Limit (TRCL)							\$6,880,707.82
Change:	FY23 TSL	\$4,916,195.63					
	FY22 TSL	\$3,833,675.57					
	Difference:	\$1,082,520.06					
Preliminary FY23 TRCL			\$7,963,227.88				
120% of FY23 TSL		\$5,899,434.76					
FY23 Transportation Revenue Control Limit (TRCL)			\$6,880,707.82	<hr/>			

**Dysart Unified
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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District Additional Assistance (DAA) Calculations

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Type 03 Transported 9-12</u>	<u>Total</u>
FY22 District ADM	168.8136	13,994.1757	7,966.6967	0.0000	
DAA Per ADM	x \$502.33	x \$502.33	x \$549.33	x \$0.00	
Preliminary DAA	= \$84,800.14	= \$7,029,694.28	= \$4,376,345.50	= \$0.00	\$11,490,839.91

(*For Type 03 High School Only, Per Student Count Factor at 50%)

DAA Growth Factor

FY22 District ADM	22,129.6860				
FY21 District ADM	/ 21,997.7320				
FY23 Calculated DAA Growth Factor	= 1.0060	x 1.0000000000	x 1.0000000000	x 1.0000000000	
FY23 Applied DAA Growth Factor					

(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)

District DAA	\$84,800.14	\$7,029,694.28	\$4,376,345.50	\$0.00	\$11,490,839.91
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DAA For High School Textbooks

FY22 District High School ADM			7,966.6967		
Support Level Amount For Textbooks			x \$77.65		
DAA For High School Textbooks					\$618,614.00

	<u>PSD-8</u>	<u>9-12</u>	
Pre-Adjusted DAA Base Allocation	\$7,114,494.42	\$4,994,959.50	\$12,109,453.92
Type 03 Transported 9-12		\$0.00	
	\$0.00	\$0.00	\$0.00
Total DAA Adjustments	\$0.00	\$0.00	\$0.00
Adjusted FY23 DAA Base Allocation	\$7,114,494.42	\$4,994,959.50	\$12,109,453.92

**Dysart Unified
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY23 DSL/RCL Allocation</u>
PSD-8	16,114.5515	61.5434362500%	x \$157,498,797.95	\$96,930,172.31
9-12	10,069.4780	38.4565637500%	x \$157,498,797.95	+ \$60,568,625.64
Tuition Out for High School Student (Type 03)				+ \$0.00
Total	26,184.0295			\$157,498,797.95

<u>Equalization Assessed Valuation</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$1,763,467,858.00	\$1,763,467,858.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$233,488.00	\$233,488.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$1,763,701,346.00	\$1,763,701,346.00	
	/ 100	/ 100	
	\$17,637,013.46	\$17,637,013.46	
Qualifying Tax Rate	x 1.7133000000	x 1.7133000000	
FY23 Qualifying Levy	\$30,217,495.16	\$30,217,495.16	\$60,434,990.32

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$96,930,172.31	\$60,568,625.64	\$157,498,797.95
Adjusted CY DAA Base Allocation	+ \$7,114,494.42	+ \$4,994,959.50	+ \$12,109,453.92
FY23 Tuition Out for High School Students (Type 03)		\$0.00	+ \$0.00
FY23 Equalization Base	\$104,044,666.73	\$65,563,585.14	\$169,608,251.87
FY23 Applied Qualifying Levy	- \$30,217,495.16	- \$30,217,495.16	- \$60,434,990.32
FY23 Equalization Assistance	\$73,827,171.57	\$35,346,089.98	\$109,173,261.55