



FY 2025
State of Arizona
School District Annual Expenditure Budget
Districtwide Budget

Proposed

Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2025 was

Proposed June 13, 2024

Adopted _____

Revised _____

Date

Dawn Densmore, President _____

Christine A.K. Pritchard, Clerk _____

Jennifer Drake, Member _____

Jo Grant, Member _____

Chrystal Chaffin, Member _____

Signed

Signed

The FY 2025 budget file for the version described above will be uploaded via

the School Finance Budget System on ADE's website by June 17, 2024

Type the Date as MM/DD/YYYY

Superintendent signature

Business Manager signature

Dr. John Croteau

Marydel Speidell

Superintendent name (typed name)

Business Manager name (typed name)

District contact employee:

Francie Wolfe-Baumann

Telephone:

(623) 876-7000

Email: francie.wolfe-baumann@dysart.org

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2024 \$ 211,800,000

2. Estimated revenues by source for fiscal year 2025 (excluding property taxes)

Local	1000	\$	<u>117,500,000</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>127,500,000</u>
Federal	4000	\$	<u>21,000,000</u>
TOTAL		\$	<u>266,000,000</u>

3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

	Prior FY 2024	Est. Budget FY 2025
Primary Tax Rate:	<u>3.4138</u>	<u>3.3153</u>
Secondary Tax Rates:		
M&O Override	<u>1.2584</u>	<u>1.1814</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>0.8927</u>	<u>0.8463</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>2.1511</u>	<u>2.0277</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>213,793,349</u>	\$ <u>213,793,349</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>19,716,853</u>	\$ <u>19,716,853</u>
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>13,463,900</u>	\$ <u>13,463,900</u>
4. Total aggregate school district budget limit (sum of lines 1 through 3)	\$ <u>246,974,102</u>	\$ <u>246,974,102</u>

Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2025 (budget year)	\$ <u>54,837</u>
2. Average salary of all teachers employed in FY 2024 (prior year)	\$ <u>54,848</u>
3. Increase in average teacher salary from the prior year	\$ <u>(11)</u>
4. Percentage increase	<u>0%</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 of approximately \$13,000.

Check this box if your district has no teachers (transporting districts and some CTEDs).

District name Dysart Unified

County Maricopa

CTD number 070289000

Version Proposed

District contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Superintendent	Dr.	John	Croteau	john.croteau@dysart.org	623-876-7002	
Executive Assistant to Superintendent	Ms.	Jenna	Bowen	jenna.bowen@dysart.org	623-876-7002	
Chief Financial Officer	Ms.	Marydel	Speidell	marydel.speidell@dysart.org	623-876-7018	
Business Manager 1	Ms.	Marydel	Speidell	marydel.speidell@dysart.org	623-876-7018	
Business Manager 2	Ms.	Francie	Wolfe-Baumann	francie.wolfe-baumann@dysart.org	623-876-7058	
Business Consultant						
School District Employee Report (SDER) Coordinator	Mr.	Joel	Beckenhauer	joel.beckenhauer@dysart.org	623-876-7085	
SPED Data Reporting Coordinator	Ms.	Jessica	Robbins	jessica.robbins@dysart.org	623-876-7055	
AzEDS/ADM Data Coordinator	Ms.	Jessica	Robbins	jessica.robbins@dysart.org	623-876-7055	
Transportation Data Reporting Coordinator	Ms.	Danielle	Danielak-Moehr	danielle.moehr@dysart.org	623-876-7995	
CTE Coordinator	Mr.	James	Grieshaber	james.grieshaber@dysart.org	623-876-7991	
Poverty Coordinator	Ms.	Sunny	Resch	sunny.resch@dysart.org	623-876-7066	
Assessments Coordinator	Ms.	Ashley	Longoria	ashley.longoria@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.	Francie	Wolfe-Baumann	francie.wolfe-baumann@dysart.org	623-876-7058	
Governing Board Member	Ms.	Chrystal	Chaffin	chrystal.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 2024	Budget FY 2025			
	100 Regular education											
1000 Instruction	1.	961.66	998.25	57,934,533	20,008,741	2,935,826	1,296,306	27,740	77,047,306	82,203,146	6.7%	1.
2000 Support services												
2100 Students	2.	119.00	119.00	5,995,301	2,190,180	24,370	48,778	750	7,740,766	8,259,379	6.7%	2.
2200 Instructional staff	3.	29.00	30.00	3,266,938	954,375	1,712,066	32,800	31,530	5,632,954	5,997,709	6.5%	3.
2300 General administration	4.	11.00	11.00	1,228,973	457,847	437,105	2,950	9,795	1,867,788	2,136,670	14.4%	4.
2400 School administration	5.	128.26	128.95	8,009,504	2,590,105	1,200	52,636	21,125	10,890,344	10,674,570	-2.0%	5.
2500 Central services	6.	63.00	63.00	4,130,111	1,310,962	790,389	215,050	113,828	6,614,394	6,560,340	-0.8%	6.
2600 Operation & maintenance of plant	7.	114.91	116.91	4,517,322	1,775,582	11,408,855	7,140,750	6,775	25,474,340	24,849,284	-2.5%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of noninstructional services	9.	4.00	4.00	140,549	59,732	0	0	0	496,108	200,281	-59.6%	9.
610 School-sponsored cocurricular activities	10.	0.00	0.00	149,640	30,676	0	0	0	181,239	180,316	-0.5%	10.
620 School-sponsored athletics	11.	4.00	4.00	1,567,737	352,367	195,100	40,000	67,000	2,316,355	2,222,204	-4.1%	11.
630 Other instructional programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other programs	13.	0.00	0.00	0	0	0	0	0	93	0	-100.0%	13.
Regular education subsection subtotal (lines 1-13)	14.	1,434.83	1,475.11	86,940,608	29,730,567	17,504,911	8,829,270	278,543	138,261,687	143,283,899	3.6%	14.
200 and 300 Special education												
1000 Instruction	15.	511.68	524.48	21,944,408	6,627,685	7,565,109	5,780	2,880	32,876,431	36,145,862	9.9%	15.
2000 Support services												
2100 Students	16.	144.60	143.50	12,071,618	3,400,239	1,754,470	0	0	14,923,073	17,226,327	15.4%	16.
2200 Instructional staff	17.	8.00	8.00	789,035	223,796	24,450	800	120	1,204,143	1,038,201	-13.8%	17.
2300 General administration	18.	0.00	0.00	0	0	500	0	0	6,500	500	-92.3%	18.
2400 School administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2500 Central services	20.	0.00	0.00	0	0	2,500	0	0	1,200	2,500	108.3%	20.
2600 Operation & maintenance of plant	21.	4.00	4.00	107,624	55,833	0	0	0	160,460	163,457	1.9%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of noninstructional services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	668.28	679.98	34,912,685	10,307,553	9,347,029	6,580	3,000	49,171,807	54,576,847	11.0%	24.
400 Pupil transportation	25.	158.38	157.63	6,536,563	2,873,824	2,024,068	3,534,610	13,500	14,284,648	14,982,565	4.9%	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	0.00	0	0	0	0	0	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.	7.40	7.40	558,271	171,767	220,000	0	0	969,217	950,038	-2.0%	29.
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	2,268.89	2,320.12	128,948,127	43,083,711	29,096,008	12,370,460	295,043	202,687,359	213,793,349	5.5%	30.

The district has budgeted an amount in the M and 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	46,298,411	51,830,976	1.
2. Gifted education	103,457	113,178	2.
3. Remedial education	0	0	3.
4. ELL incremental costs	225,370	5,450	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)	2,544,569	2,627,243	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	49,171,807	54,576,847	9.
10. IEP required pupil transportation costs coded within Program 400	4,253,233	4,706,250	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 7

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	<u>56,250</u>
All funds - Federal	<i>6330</i>	<u>4,300</u>

FY 2025 performance pay (A.R.S. Section 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) \$ 300,000
 (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 2024	Budget FY 2025	
1000 Instruction	1.	35,690,055	7,343,877					36,984,052	43,033,932	16.4%
2100 Support services - students	2.	200,458	44,085					346,482	244,543	-29.4%
2200 Support services - instructional staff	3.	98,281	19,919					40,908	118,200	188.9%
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Ooerations	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.	35,988,794	7,407,881	0	0	0	0	37,371,442	43,396,675	16.1%

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 2024 Classroom Site Fund Budget Limit (from FY 2024 latest revised Budget, page 3, line 16)	10.	37,371,442
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	15,499,680
Unexpended Budget Balance (line 10 minus 11)	12.	21,871,762
Interest earned in the Classroom Site Fund in FY 2024	13.	435,219
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	21,089,694
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	43,396,675

(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	Short-term noninstructional software subscription 6655	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 2024	Budget FY 2025		
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)	2.										
1000 Instruction	2.	3,481,546		3,924,502				4,198,657	7,406,048	76.4%	
2000 Support services											
2100, 2200 Students and instructional staff	3.		234,105	877,775				639,920	1,111,880	73.8%	
2300, 2400, 2500, 2900 Administration	4.		236,990	517,225				726,875	754,215	3.8%	
2600 Operation & maintenance of plant	5.		4,000	877,380				2,209,405	881,380	-60.1%	
2700 Student transportation	6.		134,000	1,733,600				3,616,800	1,867,600	-48.4%	
3000 Operation of noninstructional services (5)	7.			200,000				200,000	200,000	0.0%	
4000 Facilities acquisition and construction	8.						6,715,000	7,902,160	6,715,000	-15.0%	
5000 Debt service	9.				770,730	10,000		360,000	780,730	116.9%	
Total unrestricted capital outlay fund (lines 2-9)	10.	0	3,481,546	609,095	8,130,482	770,730	10,000	6,715,000	19,853,817	19,716,853	-0.7%

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)] \$ 200,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	1,081,124
6643 Instructional Aids	2,400,422
673X Furniture and Equipment	1,620,501
673X Vehicles	1,900,000
673X Tech Hardware & Software	4,609,981

(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.

\$ 100,000

(3) Includes principal on Capital Equity Fund loans of _____, principal on leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on 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.	19,853,817	19,716,853	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0		0		0		2.
6200 Employee Benefits	3.	0	0	0		0		0		3.
6450 Construction Services	4.	7,199,869	6,715,000	0		0		0		4.
6710 Land and Improvements	5.	0	0	0		0		0		5.
6720 Buildings and Improvements	6.	0	0	0		0		0		6.
673X Furniture and Equipment	7.	1,306,940	1,620,501	0		0		0		7.
673X Vehicles	8.	3,210,650	1,900,000	0		0		0		8.
673X Technology Hardware & Software	9.	2,098,068	4,609,981	0		0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	350,000	770,730	0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	10,000	10,000	0		0		0		11.
Total (lines 2-11)	12.	14,175,527	15,626,212	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	7,199,869	6,715,000	0				0		13.
New Construction	14.	0	0	0		0		0		14.
Other	15.	6,975,658	8,911,212	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	14,175,527	15,626,212	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 2025 \$ -

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. 349 National Forest Fees
- 16. 353 Taylor Grazing Fees
- 17. 374 E-Rate
- 18. 378 Impact Aid
- 19. 300-399 Other Federal Projects
- 20. 699 Federal Impact Aid (Construction)
- 21. Total Federal Project Funds (lines 1-20)

State projects FTE & expenditures

- 22. 400 Vocational Education
- 23. 410 Early Childhood Block Grant
- 24. 420 Ext. School Yr. - Pupils with Disabilities
- 25. 425 Adult Basic Education
- 26. 430 Chemical Abuse Prevention Programs
- 27. 435 Academic Contests
- 28. 450 Gifted Education
- 29. 456 College Credit Exam Incentives
- 30. 460 Environmental Special Plate
- 31. Other State Projects
- 32. Total State Project Funds (lines 22-31)
- 33. Total Special Projects (lines 21 and 32)

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
69.73	57.55	5,522,598	4,754,653
0.00	1.00	1,243,067	769,515
1.00	2.00	1,227,435	590,060
0.00	0.00	0	0
0.65	2.45	342,869	138,049
0.00	0.00	0	0
0.00	0.00	0	0
48.88	45.60	4,937,662	3,662,882
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
2.00	4.63	578,824	405,176
0.00	0.00	0	0
18.60	24.60	2,106,213	2,504,402
0.00	0.00	450,000	450,000
0.00	0.00	0	0
50.50	2.00	15,071,214	189,163
191.36	139.83	31,479,882	13,463,900
0.00	0.00	220,079	132,048
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	60,000	60,000
0.00	0.00	0	0
0.00	0.00	1,923,713	3,924,286
0.00	0.00	2,203,792	4,116,334
191.36	139.83	33,683,674	17,580,234

	Prior FY	Budget FY
1.	550,000	550,000
2.	0	0
3.	0	0
4.	550,000	550,000
5.	1,100,000	1,100,000

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

	Prior FY	Budget FY	
0	0	0	1.
88,120	0	0	2.
0	0	0	3.
530,000	500,000	500,000	4.
13,500,000	12,503,978	12,503,978	5.
1,000,000	850,000	850,000	6.
5,100,000	500,000	500,000	7.
1,750,000	1,800,000	1,800,000	8.
900,000	850,000	850,000	9.
1,000,000	887,576	887,576	10.
0	0	0	11.
0	0	0	12.
0	0	0	13.
400,000	400,000	400,000	14.
25,000	20,000	20,000	15.
135,000	215,000	215,000	16.
1,800,000	1,800,000	1,800,000	17.
250,000	270,000	270,000	18.
0	0	0	19.
1,000	1,000	1,000	20.
0	0	0	21.
50,000	50,000	50,000	22.
1,668,242	1,171,114	1,171,114	23.
48,534	0	0	24.
0	0	0	25.
0	0	0	26.
0	0	0	27.
1,656,426	1,716,379	1,716,379	28.
0	0	0	29.
7,375,653	1,000,000	1,000,000	30.
15,803,350	17,441,525	17,441,525	31.
0	0	0	32.
1,550,000	1,400,000	1,400,000	33.
0	0	0	34.

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

**Calculation of FY 2025 General Budget Limit
(A.R.S. §15-947.C)**

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ <u>170,770,951</u>	\$ <u>0</u>
*2. (a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>13,043,142</u>	
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>	
(c) Total DAA (line 2.a plus 2.b)	\$ <u>13,043,142</u>	<u>13,043,142</u>
*3. FY 2025 Override Authorization (A.R.S. Sections 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	<u>25,505,816</u>	
(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) (Do not include full-day kindergarten or summer school tuition)		
(a) Individuals and other private sources		
(b) Other Arizona districts		
(c) Out-of-State districts and other governments		
(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)		
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Carryforward, line 13) (A.R.S. §15-943.01)	<u>18,485,061</u>	
(c) Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(d) Registered warrant or tax anticipation note interest expense incurred in FY 2023 (A.R.S. Section 15-910.N, as amended by Laws 2022, Ch. 285, §3)		
* (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (f) FY 2024 Performance pay unexpended budget carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)	<u>0</u>	
(g) Excessive property tax assessed valuation judgments (A.R.S. §§42-16213 and 42-16214)		
* (h) 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	<u>(1,716,379)</u>	
(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)	<u>747,900</u>	<u>747,900</u>
11. FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ <u><u>213,793,349</u></u>	
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)		\$ <u><u>13,791,042</u></u>

* 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 2025 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)**

Unrestricted Capital Budget Limit

1. FY 2024 Unrestricted Capital Budget Limit (UCBL) (from FY 2024 latest revised Budget, page 8, line 12)	\$ <u>19,853,817</u>
2. Total UCBL adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted amount available for FY 2024 Capital expenditures (line 1 + 2)	\$ <u>19,853,817</u>
4. Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	\$ <u>19,853,817</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>19,853,817</u>
6. FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>14,028,006</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>5,825,811</u>
8. Interest earned in Fund 610 in FY 2024	\$ <u>100,000</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2025 (A.R.S. Section 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)	\$ <u>13,791,042</u>
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u>19,716,853</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 2024	Budget FY 2025	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction 1.	1.20								88,120	0	-100.0%
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.	1.20	0.00	0	0	0	0		0	88,120	0	-100.0%
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%

I certify that the budget of Dysart Unified School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on, June 13, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Francie Wolfe-Baumann 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)		
	2023 ADM	2024 ADM	2025 ADM		1. Average salary of all teachers employed in FY 2025 (budget year)	54,837
Attending	21,765.9759	21,780.8364	21,900.0000		2. Average salary of all teachers employed in FY 2024 (prior year)	54,848
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	(11)	
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.4138	3.3153	4. Percentage increase	0%	
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.1511	2.0277	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 of approximately \$13,000.		
3. Budgeted expenditures and budget limits:		Budgeted				
		Expenditures	Budget Limit			
Maintenance & Operation Fund		213,793,349	213,793,349			
Classroom Site Fund		43,396,675	43,396,675			
Unrestricted Capital Outlay Fund		19,716,853	19,716,853			

	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	71,536,157	77,943,274	5,511,149	4,259,872	77,047,306	82,203,146	6.7%
2000 Support services							
2100 Students	7,655,942	8,185,481	84,824	73,898	7,740,766	8,259,379	6.7%
2200 Instructional staff	3,861,906	4,221,313	1,771,048	1,776,396	5,632,954	5,997,709	6.5%
2300, 2400, 2500 Administration	17,887,849	17,727,502	1,484,677	1,644,078	19,372,526	19,371,580	0.0%
2600 Oper./Maint. of plant	6,297,564	6,292,904	19,176,776	18,556,380	25,474,340	24,849,284	-2.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	446,108	200,281	50,000	0	496,108	200,281	-59.6%
610 School-sponsored cocurric. activities	181,239	180,316	0	0	181,239	180,316	-0.5%
620 School-sponsored athletics	1,870,416	1,920,104	445,939	302,100	2,316,355	2,222,204	-4.1%
630, 700, 800, 900 Other programs	0	0	93	0	93	0	-100.0%
Regular education subsection subtotal	109,737,181	116,671,175	28,524,506	26,612,724	138,261,687	143,283,899	3.6%
200 and 300 Special education							
1000 Instruction	23,331,524	28,572,093	9,544,907	7,573,769	32,876,431	36,145,862	9.9%
2000 Support services							
2100 Students	12,994,462	15,471,857	1,928,611	1,754,470	14,923,073	17,226,327	15.4%
2200 Instructional staff	1,173,493	1,012,831	30,650	25,370	1,204,143	1,038,201	-13.8%
2300, 2400, 2500 Administration	0	0	7,700	3,000	7,700	3,000	-61.0%
2600 Oper./Maint. of plant	160,460	163,457	0	0	160,460	163,457	1.9%
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	37,659,939	45,220,238	11,511,868	9,356,609	49,171,807	54,576,847	11.0%
400 Pupil transportation	8,507,112	9,410,387	5,777,536	5,572,178	14,284,648	14,982,565	4.9%
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	721,349	730,038	247,868	220,000	969,217	950,038	-2.0%
Total Expenditures	156,625,581	172,031,838	46,061,778	41,761,511	202,687,359	213,793,349	5.5%

Summary of School District Proposed Expenditure Budget

CTD number 070289000
Version Proposed

I certify that the budget of Dysart Unified School District, Maricopa County for fiscal year 2025 was officially proposed by the Governing Board on, June 13, 2024, and that the complete Proposed Expenditure Budget may be reviewed by contacting Francie Wolfe-Baumann 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)
	2023 ADM	2024 ADM	2025 ADM	
Attending	21,765.9759	21,780.8364	21,900.0000	1. Average salary of all teachers employed in FY 2025 (budget year) 54,837
				2. Average salary of all teachers employed in FY 2024 (prior year) 54,848
				3. Increase in average teacher salary from the prior year (11)
				4. Percentage increase 0%
2. Tax Rates:		Prior FY	Est. Budget FY	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 of approximately \$13,000.
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.4138	3.3153	
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.1511	2.0277	
3. Budgeted expenditures and budget limits:		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		213,793,349	213,793,349	
Classroom Site Fund		43,396,675	43,396,675	
Unrestricted Capital Outlay Fund		19,716,853	19,716,853	

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	71,536,157	77,943,274	5,511,149	4,259,872	77,047,306	82,203,146	6.7%
2000 Support services							
2100 Students	7,655,942	8,185,481	84,824	73,898	7,740,766	8,259,379	6.7%
2200 Instructional staff	3,861,906	4,221,313	1,771,048	1,776,396	5,632,954	5,997,709	6.5%
2300, 2400, 2500 Administration	17,887,849	17,727,502	1,484,677	1,644,078	19,372,526	19,371,580	0.0%
2600 Oper./Maint. of plant	6,297,564	6,292,904	19,176,776	18,556,380	25,474,340	24,849,284	-2.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	446,108	200,281	50,000	0	496,108	200,281	-59.6%
610 School-sponsored cocurric. activities	181,239	180,316	0	0	181,239	180,316	-0.5%
620 School-sponsored athletics	1,870,416	1,920,104	445,939	302,100	2,316,355	2,222,204	-4.1%
630, 700, 800, 900 Other programs	0	0	93	0	93	0	-100.0%
Regular education subsection subtotal	109,737,181	116,671,175	28,524,506	26,612,724	138,261,687	143,283,899	3.6%
200 and 300 Special education							
1000 Instruction	23,331,524	28,572,093	9,544,907	7,573,769	32,876,431	36,145,862	9.9%
2000 Support services							
2100 Students	12,994,462	15,471,857	1,928,611	1,754,470	14,923,073	17,226,327	15.4%
2200 Instructional staff	1,173,493	1,012,831	30,650	25,370	1,204,143	1,038,201	-13.8%
2300, 2400, 2500 Administration	0	0	7,700	3,000	7,700	3,000	-61.0%
2600 Oper./Maint. of plant	160,460	163,457	0	0	160,460	163,457	1.9%
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	37,659,939	45,220,238	11,511,868	9,356,609	49,171,807	54,576,847	11.0%
400 Pupil transportation	8,507,112	9,410,387	5,777,536	5,572,178	14,284,648	14,982,565	4.9%
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	721,349	730,038	247,868	220,000	969,217	950,038	-2.0%
Total Expenditures	156,625,581	172,031,838	46,061,778	41,761,511	202,687,359	213,793,349	5.5%

Summary of School District Proposed Expenditure Budget (Concl'd)

CTD number 070289000

Version Proposed

Fund	Total expenditures by fund			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	202,687,359	213,793,349	11,105,990	5.5%
Instructional Improvement	0	0	0	0.0%
English Language Learner	88,120	0	(88,120)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	37,371,442	43,396,675	6,025,233	16.1%
Federal Projects	31,479,882	13,463,900	(18,015,982)	-57.2%
State Projects	2,203,792	4,116,334	1,912,542	86.8%
Unrestricted Capital Outlay	19,853,817	19,716,853	(136,964)	-0.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	15,803,350	17,441,525	1,638,175	10.4%
School Plant Fund	530,000	500,000	(30,000)	-5.7%
Auxiliary Operations	1,750,000	1,800,000	50,000	2.9%
Bond Building	0	0	0	0.0%
Food Service	13,500,000	12,503,978	(996,022)	-7.4%
Other	38,159,855	26,331,069	(11,828,786)	-31.0%

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	46,298,411	51,830,976
Gifted Education	103,457	113,178
Remedial Education	0	0
ELL Incremental Costs	225,370	5,450
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,544,569	2,627,243
TOTAL	49,171,807	54,576,847

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	0	79	79	1 to 277.2
Teachers	18	1,191	1,209	1 to 18.1
Other	0	215	215	1 to 101.9
Subtotal	18	1,485	1,503	1 to 14.6
Classified --				
Managers, supervisors, directors	0	35	35	1 to 625.7
Teachers aides	0	336	336	1 to 65.2
Other	0	697	697	1 to 31.4
Subtotal	0	1,068	1,068	1 to 20.5
TOTAL	18	2,553	2,571	1 to 8.5
Special education --				
Teacher	12	184	196	1 to 18.0
Staff	59	486	545	1 to 7.0

FY 2025 Truth in Taxation Work Sheet (A.R.S. Section 15-905.01)

1.	FY 2025 Truth in Taxation Base Limit (from FY 2024 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	<u>0</u>	
3.	Adjusted FY 2025 TNT Base Limit	<u><u>0</u></u>	
FY 2025 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	Primary property tax rate related to budgeted expenditures
5.	Dropout prevention (from page 1, line 27)	<u>0</u>	
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	
7.	Small school adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	
Adjustments for FY 2024 Expenditures			
8.	Desegregation, dropout prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2024 Total actual expenditures for programs above	\$ _____	
b.	Sum of FY 2024 original budget amounts for programs above (from FY 2024 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 2024 final budget for small school adjustment	\$ _____	
b.	FY 2024 original budget for small school adjustment (from FY 2024 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 2025 for Adjacent Way pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>0</u>	_____
13.	Amount to be levied in FY 2025 for liabilities in excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ _____	_____
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ <u>0</u>	
B.1.	Current assessed value	\$ _____	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ _____ (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	\$ _____ (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.

This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending fund balance amounts, all amounts included on this tab are estimates.

	Funds									
	General			Capital Projects			Special Revenue			
	Maintenance and Operations	Unrestricted Capital Outlay (if included in the General Fund)	Other funds reported in the General Fund	Unrestricted Capital Outlay (if not included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue
A. Estimated FY 2024 fund balances and planned uses in FY 2025 and thereafter										
1. FY 2023 final ending fund balance	6,902,111	0	18,401,103	4,726,177	0	0	1,339,970	18,132,378	(824,744)	20,805,588
If the final ending fund balance reported above does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE.										
2. FY 2024 activity, year-to-date and estimated through June 30										
(a) FY 2024 revenues and other financing sources	202,687,359	0	8,619,827	19,853,817	0	0	1,999,969	37,371,442	29,357,161	18,305,421
(b) FY 2024 expenditures and other financing uses	184,822,173	0	7,430,416	16,443,399	0	0	1,659,368	13,000,667	29,390,783	20,176,368
3. Estimated FY 2024 ending fund balance	24,767,297	0	19,590,514	8,136,595	0	0	1,680,571	42,503,153	(858,366)	18,934,641
(a) Nonspendable	0	0	0	0	0	0	0	0	0	0
(b) Restricted	0	0	0	0	0	0	0	0	0	0
(c) Committed	0	0	0	0	0	0	0	0	0	0
(d) Assigned	4,500,000	0	0	0	0	0	0	0	0	0
(e) Unassigned	20,267,297	0	19,590,514	8,136,595	0	0	1,680,571	42,503,153	(858,366)	18,934,641
(f) Total (amount must agree to line 3 above)	24,767,297	0	19,590,514	8,136,595	0	0	1,680,571	42,503,153	(858,366)	18,934,641
4. FY 2024 estimated ending fund balance details and planned uses										
(a) Fund deficit	0	0	0	0	0	0	0	0	858,366	0
(b) Fund balance exceeding budget capacity in budget controlled funds	0	0	0	0	0	0	0	0	0	0
(c) Planned to be spent in FY 2025	18,767,297	0	4,590,514	2,136,595	0	0	680,571	24,503,153	0	3,934,641
(d) Maintained for spending after FY 2025	6,000,000	0	15,000,000	6,000,000	0	0	1,000,000	18,000,000	0	15,000,000
(e) Total (amount must agree to line 3 above)	24,767,297	0	19,590,514	8,136,595	0	0	1,680,571	42,503,153	858,366	18,934,641

B. Total budgeted expenditures compared to planned spending

Districts often budget expenditures up to their calculated budget limits in budget-controlled funds each year to avoid losing budget capacity, even if they do not plan to spend up to their budget limit and will carryforward unspent current year budget capacity to future years. This section provides details on planned spending in budget-controlled funds to provide clarity on FY 2025 estimated budget balance carryforwards that will be available for spending after FY 2025.

Total budgeted expenditures compared to planned spending	Maintenance and Operation Fund	Unrestricted Capital Outlay Fund	Classroom Site Fund
1. FY 2025 total budgeted expenditures (from budget pages 1, 3, and 4)	213,793,349	19,716,853	43,396,675
2. FY 2025 planned spending (include any applicable amount from line A.4(c) above)	18,767,297	2,136,595	24,503,153
3. Estimated unspent budget capacity carried forward for spending after FY 2025	195,026,052	17,580,258	18,893,522

Data entry sheet

FY 2025 Legislative amounts	
Base Level Amount (A.R.S. §15-901)	\$ 5,013.00
State Support Level per Route Mile (A.R.S. §15-945)	
0.5 mile or less OR more than 1.0 mile	\$ 2.89
More than 0.5 mile through 1.0 mile	\$ 2.37
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) (JLBC TNT rate memorandum)	1.5930

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 2023 100th-Day ADM				21,765.9759
2. FY 2024 100th-Day ADM	191.4649	13,699.2355	7,890.0201	21,780.7205
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2025 Estimated non-AOI student count	175.0000	13,625.0000	8,100.0000	21,900.0000
4. FY 2025 Estimated AOI full-time student count				0.0000
5. FY 2025 Estimated AOI part-time student count				0.0000
6. Total FY 2025 estimated student count	175.0000	13,625.0000	8,100.0000	21,900.0000

Check box for Type 03 district

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	5,369.1801		
8. K-3	5,369.1808		
9. ELL	1,005.1408		
10. HI	32.0150		
11. MD-R, A-R, and SID-R	308.3632		
12. MD-SC, A-SC, and SID-SC	286.7891		
13. MD-SSI	13.5000		
14. OI-R	6.9600		
15. OI-SC	11.0422		
16. P-SD	85.6249		
17. DD*, ED, MIID, SLD, SLI*, and OHI	2,908.6367		*School aged students only
18. ED-P	35.4389		
19. MOID	34.8250		
20. VI	10.5600		
21. G	885.0060		
22. FRPL	11,715.5835		
23. Total Add-on Count (lines 7 through 22)	28,077.8462	0.0000	0.0000

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 at least 200 days of instruction by ADE. (A.R.S. §15-902.04)

3. Adjusted FY 2025 Base Level Amount	\$5,013.00
4. Actual Teacher Experience Index (TEI) from FY 2024 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. Section 15-941)	1.0000
5. FY 2023 actual non-federal audit expenditures from all funds (A.R.S. Section 15-914.F)	\$49,566.00
6. FY 2023 actual federal audit expenditures from all funds	\$8,834.00
7. FY 2023 actual total audit expenditures from all funds (line 5 plus line 6)	\$58,400.00

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

1. FY 2024 Approved Daily Route Miles	6,649.00
2. Number of Eligible Students Transported in FY 2024	\$5,456.00
3. FY 2024 Annual Expenditure for Bus Tokens	
4. FY 2024 Annual Expenditure for Bus Passes	
5. Actual Route Miles traveled in July and August 2023 to Transport Pupils w/Disabilities for Extended School Year	
6. Estimated Route Miles Traveled in June 2024 to Transport Pupils w/Disabilities for Extended School Year	\$3,000.00

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)	
4. CTED 9th Grade Funding Adjustment [(A.R.S. §15-393(X) through (Z), leave blank for budget adoption)]	
5. CTED Continuation 13th Grade Funding Adjustment [(A.R.S. §15-393(X) through (Z), leave blank for budget adoption)]	
6. Other BSL Adjustment 1	
7. Other BSL Adjustment 2	

Assessed property valuations

8. 2024 Primary net assessed valuation (AV)	\$2,158,782.971
9. 2024 Primary net assessed valuation (AV2)	
10. 2024 Salt River Project (SRP) valuation	\$203,000
11. 2024 Government Property Lease Excise Tax assessed valuation	

Budget balance carryforward (A.R.S. §15-943.01)

12. Adjustments to the General Budget Limit (from FY 2024 BUDG75, leave blank for budget adoption)	
13. FY 2024 M and O Fund actual expenditures (from FY 2024 AFR, amount will be estimated for budget adoption)	\$184,202,297.61
14. FY 2024 M and O Fund actual expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	
c. Dropout prevention programs	
d. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
e. Performance pay (A.R.S. §15-920)	
15. 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):

16.	FY 2025 Impact Aid revenue	
17.	Impact Aid revenue deposited in FY 2025 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
18.	Impact Aid revenue transferred in FY 2025 to the M and O Fund to provide cash for the TRCL/TSL difference	
19.	Impact Aid revenue transferred in FY 2025 to the M and O Fund to reduce or eliminate taxes	
20.	FY 2024 Ending cash balance in the Impact Aid Fund	

Districts operating under the provisions of the small school adjustment (A.R.S. §15-949):

21. 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 22 below.

22.	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
23.	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.

24.	Base year - the fiscal year before the other district began to offer instruction	FY
25.	Base year attending ADM grades 9-12	
26.	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	
27.	Tuition received in base year	
28.	Tuition received in fiscal year after base year	
29.	<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	
30.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)	
31.	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. §15-961.D)	
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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 and O) Fund FY 2024 ending cash balance	
3.	10% of the FY 2025 RCL calculated using the district's 2024 ADM	
4.	Up to 5% of the FY 2025 RCL calculated pursuant to A.R.S. Section 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	+ 1.4680	+ 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	\$ 1,614,941.96
K-3 Reading	\$ 1,076,627.97
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992) \$ 0.00

Calculation of district additional assistance (DAA) per student count amounts (A.R.S. §§15-961, as amended by Laws 2023, Ch. 142, §6; and 15-962.0)

Table to calculate DAA per student count

	K-8	9-12
1. FY 2025 Student Count (2024 ADM): .001 - 99.999 DAA per Student Count	\$ 663.81	\$ 732.87
2. FY 2025 Student Count (2024 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 \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2025 Student Count (2024 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 \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2025 Student Count (2024 ADM): 600.000 or More and Career Technical Education Districts DAA per Student Count	\$ 549.45	\$ 600.86

Calculation of Maintenance and Operation (M&O) Fund budget balance carryforward (A.R.S. §15-943.01)

1. General Budget Limit (GBL) (from FY 2024 latest revised budget, page 7, line 11)	\$ 202,687,359.00
2. Adjustments to the GBL (from FY 2024 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 202,687,359.00
4. Budgeted M and O expenditures (from FY 2024 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 202,687,359.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted budgeted expenditures	\$ 202,687,359.00
7. Lesser of the adjusted GBL (line 3) or the adjusted budgeted expenditures (line 6)	\$ 202,687,359.00
8. FY 2024 M and O Fund actual expenditures (from FY 2024 AFR, amount will be estimated for budget adoption)	\$ 184,202,297.61
9. Budget balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 18,485,061.39

Note: For lines 10.a through 10.f the FY 2024 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2024 Budget	Actual	Unexpended Budget
10. FY 2024 Actual expenditures:			
a. Special program override	\$ 0.00	- \$ 0.00	= \$ 0.00
b. Desegregation	\$ 0.00	- \$ 0.00	= \$ 0.00
c. Dropout prevention programs	\$ 0.00	- \$ 0.00	= \$ 0.00
d. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	- \$ 0.00	= \$ 0.00
e. Performance pay	\$ 0.00	- \$ 0.00	= \$ 0.00
f. 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.)			\$ 18,485,061.39
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2024 M and 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)			= \$ 18,485,061.39
14. Accommodation district cash balance carryforward			
a. M and O Fund cash balance as of June 30, 2024			\$ 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 2025 RCL calculated using the district's 2024 ADM	\$ 0.00		
c. Up to 5% of the FY 2025 RCL calculated pursuant to A.R.S. Section 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 2025 Impact Aid revenue		\$ 0.00
2. Impact Aid revenue deposited in FY 2025 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		\$ 0.00
3. TRCL/TSL difference	\$ 0.00	
Impact Aid revenue transferred in FY 2025 to the M and O Fund to provide cash for the TRCL/TSL difference calculated on line 3		-\$ 0.00
4. Impact Aid revenue transferred in FY 2025 to the M and O Fund to reduce or eliminate taxes		-\$ 0.00
5. FY 2024 Ending cash balance in the Impact Aid Fund		+\$ 0.00
6. FY 2025 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 2025, 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. Section 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 2025 student count is the 2024 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:		
a. Phase down base		\$ 150,000.00
b. FY 2025 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:		
a. Phase down base		\$ 350,000.00
b. FY 2025 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 2025, 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. Section 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 2025 student count is the 2024 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 2025 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 2025 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 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

first year factor	x	0.75	=	0.00
second year factor	x	0.50	=	0.00
third year factor	x	0.25	=	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. Adjustment for tuition loss	\$	0.00
3. Liabilities in excess of school budget (from TNT Work Sheet, line 13)	\$	0.00
4. Vocational M&O expenses (from page 1, line 28)	\$	0.00
5. Adjacent Ways (from TNT work sheet, line 12)	\$	0.00
6. 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

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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	175.0000	0.0000	0.0000	1.4500	253.7500	0.0000	0.0000
K-8,UE	13,625.0000	0.0000	0.0000	1.1580	15,777.7500	0.0000	0.0000
9-12	8,100.0000	0.0000	0.0000	1.2680	10,270.8000	0.0000	0.0000
Regular Education Unweighted ADM	21,900.0000	0.0000	0.0000				
Total of Unweighted ADM			21,900.0000				
Regular Education Weighted ADM					26,302.3000	0.0000	0.0000
Total of Weighted ADM							26,302.3000

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	1,005.1408	0.0000	0.0000	0.1150	115.5912	0.0000	0.0000
K-3	5,369.1808	0.0000	0.0000	0.0600	322.1508	0.0000	0.0000
K-3 (Reading)	5,369.1801	0.0000	0.0000	0.0400	214.7672	0.0000	0.0000
HI	32.0150	0.0000	0.0000	4.7710	152.7436	0.0000	0.0000
MD-R, A-R, SID-R	308.3632	0.0000	0.0000	6.0240	1,857.5799	0.0000	0.0000
MD-SC, A-SC, SID-SC	286.7891	0.0000	0.0000	5.9880	1,717.2931	0.0000	0.0000
MD-SSI	13.5000	0.0000	0.0000	7.9470	107.2845	0.0000	0.0000
OI-R	6.9600	0.0000	0.0000	3.1580	21.9797	0.0000	0.0000
OI-SC	11.0422	0.0000	0.0000	6.7730	74.7888	0.0000	0.0000
P-SD	85.6249	0.0000	0.0000	3.5950	307.8215	0.0000	0.0000
DD, ED, MIID, SLD, SLL, OHI	2,908.6367	0.0000	0.0000	0.2920	849.3219	0.0000	0.0000
ED-P	35.4389	0.0000	0.0000	4.8220	170.8864	0.0000	0.0000
MOID	34.8250	0.0000	0.0000	4.4210	153.9613	0.0000	0.0000
VI	10.5600	0.0000	0.0000	4.8060	50.7514	0.0000	0.0000
G	885.0060	0.0000	0.0000	0.0070	6.1950	0.0000	0.0000
FRPL	11,715.5835	0.0000	0.0000	0.0220	257.7428	0.0000	0.0000
Group B - Add On Unweighted ADM	28,077.8462	0.0000	0.0000				
Total Unweighted Group B Add On			28,077.8462				
Group B - Add On Weighted ADM					6,380.8592	0.0000	0.0000
Total Weighted Group B Add On							6,380.8592

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<u>Calculation For Base Support Level</u>		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		26,302.3000		0.0000		0.0000
Group B - Add On Weighted ADM	+	6,380.8592	+	0.0000	+	0.0000
Total ADM	=	32,683.1592	=	0.0000	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	32,683.1592	=	0.0000	=	0.0000

Total Weighted ADM						32,683.159229
Base Level Amount (FY25)					x	\$5,013.00
Total Weighted ADM x Base Level Amount						\$163,840,677.21
Calculated Teachers Experience Index (FY24)	1.0000					
Applied Teachers Experience Index (FY25)					x	1.0000
<i>(1.0000 or Calculated Teachers Experience Index)</i>						
Pre-Adjusted Base Support Level						\$163,840,677.21

Base Support Level Adjustments	
Audit Service Expense	+ \$49,566.00
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
CTED 9th Grade Funding Adjustment	+ \$0.00
CTED Continuation 13th Grade Funding Adjustment	\$0.00

Total Base Support Level Adjustments	\$49,566.00
Adjusted Base Support Level	\$163,890,243.21

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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				FY25 Adjusted Base Support Level (BSL)			\$163,890,243.21
Eligible Students Transported (FY24)		5,456.00		FY25 Consolidation or Unification Assistance	+	\$0.00	
Daily Route Miles Per Eligible Student (FY24)		1.2187		FY25 Transportation Support Level (TSL)	+	\$4,090,065.56	
Total Approved Daily Route Miles		6,649.00		FY25 District Support Level (DSL)			\$167,980,308.77
State Support Level Per Route Mile	x	\$2.89		<hr/>			
Instruction Days	x	180		<u>Calculation For Revenue Control Limit (RCL)</u>			
To and From School Support Level		\$3,458,809.80		FY25 Adjusted Base Support Level (BSL)			\$163,890,243.21
<u>Activity Trip Level Factor</u>	x	0.18		FY25 Consolidation or Unification Assistance	+	\$0.00	
Activity Trip Support Level		\$622,585.76		FY25 Transportation Revenue Control Limit (TRCL)	+	\$6,880,707.82	
Handicapped Extended School Year Mileage (FY24)		3,000.00		FY25 Revenue Control Limit (RCL)			\$170,770,951.03
State Support Level Per Route Mile	x	2.89		<hr/>			
Handicapped Extended School Year Support Level		\$8,670.00		FY25 Lesser of DSL/RCL			\$167,980,308.77
Annual Expenditures For:	Bus Passes	Bus Tokens					
Districts (FY24)	\$0.00	\$0.00	\$0.00				
FY25 Transportation Support Level (TSL)			\$4,090,065.56				
<hr/>							
<u>Calculation For Transportation Revenue Control Limit (TRCL)</u>							
FY24 Transportation Revenue Control Limit (TRCL)							\$6,880,707.82
Change:	FY25 TSL	\$4,090,065.56					
	FY24 TSL	\$5,055,414.58					
	Difference:	\$0.00					
Preliminary FY25 TRCL							\$6,880,707.82
120% of FY25 TRCL		\$4,908,078.67					
FY25 Transportation Revenue Control Limit (TRCL)							\$6,880,707.82

**Dysart Unified
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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>
FY24 District ADM	191,4649	13,699,2355	7,890,0201	0,0000	
DAA Per ADM	x \$549.45	x \$549.45	x \$600.86	x \$0.00	
Preliminary DAA	= \$105,200.39	= \$7,527,044.95	= \$4,740,797.48	= \$0.00	\$12,373,042.81

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

DAA Growth Factor

FY24 District ADM	21,780.7205				
FY23 District ADM	/ 21,765.9759				
FY25 Calculated DAA Growth Factor	= 1.0007				
FY25 Applied DAA Growth Factor	x 1.0000000000	x 1.0000000000	x 1.0000000000	x 1.0000000000	

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

District DAA	\$105,200.39	\$7,527,044.95	\$4,740,797.48	\$0.00	\$12,373,042.81
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DAA For High School Textbooks

FY24 District High School ADM			7,890,0201		
Support Level Amount For Textbooks			x \$84.93		
DAA For High School Textbooks					\$670,099.41

	<u>PSD-8</u>	<u>9-12</u>	
Pre-Adjusted DAA Base Allocation	\$7,632,245.34	\$5,410,896.89	\$13,043,142.23
Type 03 Transported 9-12		\$0.00	
	\$0.00	\$0.00	\$0.00
Total DAA Adjustments	\$0.00	\$0.00	\$0.00
Adjusted FY25 DAA Base Allocation	\$7,632,245.34	\$5,410,896.89	\$13,043,142.23

**Dysart Unified
Basic Calculations For Equalization Assistance**

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Equalization Base for Lesser of DSL/RCL

	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY25 DSL/RCL Allocation</u>
PSD-8	16,031.5000	60.9509434500%	x \$167,980,308.77	\$102,385,583.01
9-12	10,270.8000	39.0490565500%	x \$167,980,308.77	+
Total	26,302.3000			\$167,980,308.77

Equalization Assessed Valuation

	<u>PSD-8</u>	<u>9 -12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$2,158,782,971.00	\$2,158,782,971.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$203,000.00	\$203,000.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$2,158,985,971.00	\$2,158,985,971.00	
	/ 100	/ 100	
	\$21,589,859.71	\$21,589,859.71	
Qualifying Tax Rate	x 1.5930000000	x 1.5930000000	
FY25 Qualifying Levy	\$34,392,646.52	\$34,392,646.52	\$68,785,293.04

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9 -12</u>	<u>Total</u>
DSL/RCL Allocation	\$102,385,583.01	\$65,594,725.76	\$167,980,308.77
Adjusted CY DAA Base Allocation	+ \$7,632,245.34	+ \$5,410,896.89	+ \$13,043,142.23
FY25 Equalization Base	\$110,017,828.35	\$71,005,622.65	\$181,023,451.00
FY25 Applied Qualifying Levy	- \$34,392,646.52	- \$34,392,646.52	- \$68,785,293.04
FY25 Equalization Assistance	\$75,625,181.83	\$36,612,976.13	\$112,238,157.96