



FY 2026
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 2026 was

Proposed June 16, 2025
Adopted July 14, 2025
Revised May 11, 2026
Date

District website link of posted budget <https://www.dysart.org/main/site/panels/finance-department/53/district-bi>

Stephen Skvara, President
Mary Jane Ziola, Clerk
Denise Destiche, Member
Jennifer Drake, Member
Dawn Densmore, Member

[Handwritten signatures]

Signed

Signed

The FY 2026 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by May 18, 2026

Date

[Handwritten signature]

Superintendent signature

[Handwritten signature]

Business Manager signature

Dr. John Croteau

Superintendent name (typed name)

Marydel Speidell

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 2025	\$	<u>266,000,000</u>
2. Estimated revenues by source for fiscal year 2026 (excluding property taxes)		
Local	1000	\$ <u>102,900,000</u>
Intermediate	2000	\$ <u>490,000</u>
State	3000	\$ <u>131,900,000</u>
Federal	4000	\$ <u>22,000,000</u>
TOTAL		\$ <u>257,290,000</u>

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

	Prior FY 2025	Est. Budget FY 2026
Primary Tax Rate:	<u>3.3153</u>	<u>3.2309</u>
Secondary Tax Rates:		
M&O Override	<u>1.1814</u>	<u>1.1275</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>0.8463</u>	<u>0.7447</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>2.0277</u>	<u>1.8722</u>

Total budgeted expenditures and aggregate school district budget limit (A.R.S. §15-905.H)

	Budgeted Expenditures	Budgeted Carryforward	Budget Limit
1. Maintenance and Operation Fund (from pages 1, lines 30-31 and 7, line 10)	\$ <u>213,625,946</u>	\$ <u>8,890,447</u>	\$ <u>222,516,393</u>
2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)	\$ <u>26,254,588</u>	\$ <u>1,031,169</u>	\$ <u>27,285,757</u>
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])			\$ <u>17,597,367</u>
4. Total aggregate school district budget limit (sum of lines 1 through 3)			\$ <u>267,399,517</u>

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

1. Average salary of all teachers employed in FY 2026 (budget year)	\$	<u>54,716</u>
2. Average salary of all teachers employed in FY 2025 (prior year)	\$	<u>54,837</u>
3. Increase in average teacher salary from the prior year	\$	<u>(121)</u>
4. Percentage increase		<u>0%</u>

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

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.



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Mary Jane Ziola, Clerk	_____	_____
Denise Destiche, Member	_____	_____
Jennifer Drake, Member	_____	_____
Dawn Densmore, Member	_____	_____
_____	_____	_____
_____	_____	_____
Signed	_____	Signed

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Fund 001 (M&O)

Maintenance and Operation (M&O) Fund

Instructions	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2025	Budget FY 2026		
Expenditures											
100 Regular Education											
1000 Instruction	1.	990.43	965.41	54,283,270	19,743,808	5,283,781	1,625,634	36,400	82,736,191	80,972,893	-2.1%
2000 Support Services											
2100 Students	2.	119.00	119.00	5,378,896	2,116,281	295,856	51,520	2,000	8,246,831	7,844,553	-4.9%
2200 Instructional Staff	3.	31.00	39.40	3,942,696	1,236,252	1,007,665	42,200	36,760	7,413,363	6,265,573	-15.5%
2300 General Administration	4.	11.00	10.00	827,094	297,551	847,476	18,650	43,845	2,048,083	2,034,616	-0.7%
2400 School Administration	5.	128.82	131.76	7,926,515	2,644,629	295,301	53,060	28,000	10,586,926	10,947,505	3.4%
2500 Central Services	6.	66.00	66.00	4,121,298	1,294,932	1,349,481	109,800	162,600	6,540,971	7,038,111	7.6%
2600 Operation & Maintenance of Plant	7.	118.35	126.25	3,813,723	1,524,892	12,725,467	7,555,650	6,775	25,516,719	25,626,507	0.4%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	4.00	4.00	211,471	69,238	50,000	0	0	499,083	330,709	-33.7%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	150,005	30,751	0	0	0	180,316	180,756	0.2%
620 School-Sponsored Athletics	11.	2.00	1.00	1,103,880	195,109	567,090	35,000	115,210	2,028,061	2,016,289	-0.6%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,470.60	1,462.82	81,758,848	29,153,443	22,422,117	9,491,514	431,590	145,796,544	143,257,512	-1.7%
200 and 300 Special Education											
1000 Instruction	15.	523.38	546.78	17,933,730	6,099,633	12,433,029	7,615	2,880	36,553,828	36,476,887	-0.2%
2000 Support Services											
2100 Students	16.	143.50	146.00	11,207,640	3,039,976	2,401,373	0	0	16,059,382	16,648,989	3.7%
2200 Instructional Staff	17.	8.00	12.00	1,078,709	372,655	1,500	2,000	0	972,725	1,454,864	49.6%
2300 General Administration	18.	0.00	0.00	0	0	500	0	0	500	500	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00	0.00	0	0	12,500	0	0	2,500	12,500	400.0%
2600 Operation & Maintenance of Plant	21.	4.00	4.00	108,233	37,018	500	0	0	163,583	145,751	-10.9%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	678.88	708.78	30,328,312	9,549,282	14,849,402	9,615	2,880	53,752,518	54,739,491	1.8%
400 Pupil Transportation	25.	160.25	159.88	6,045,134	2,794,711	2,746,512	2,895,919	14,000	15,033,375	14,496,276	-3.6%
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	0	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	8.50	485,166	190,408	172,012	285,081	0	1,075,392	1,132,667	5.3%
Budgeted expenditures (lines 14, and 24-29)	30.	2,317.13	2,339.98	118,617,460	41,687,844	40,190,043	12,682,129	448,470	215,657,829	213,625,946.00	-0.9%
Maintained for spending after FY 2026 (budgeted carryforward)	31.									8,890,447	
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 11)	32.	2,317.13	2,339.98	118,617,460	41,687,844	40,190,043	12,682,129	448,470	215,657,829	222,516,393	3.2%

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

Instructions
Special education programs by type (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

- 1. Total all disability classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)
- 10. IEP required pupil transportation costs coded within Program 400

	Prior FY	Budget FY	
	51,128,703	51,526,005	1.
	113,178	145,079	2.
	0	0	3.
	8,589	316,591	4.
	0	0	5.
	0	0	6.
	0	0	7.
	2,502,048	2,751,816	8.
	53,752,518	54,739,491	9.
	4,739,203	5,246,081	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

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	49,252
All Funds - Federal	6330	<u>7,158</u>

FY 2026 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) \$ 332,500
 (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	Instructions	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2025	Budget FY 2026	
1000 Instruction	1.	34,987,322	7,325,905	0	0	0	0	42,207,476	42,313,227	0.3%
2100 Support services - students	2.	247,447	54,764	0	0	0	0	297,684	302,211	1.5%
2200 Support services - instructional staff	3.	107,311	27,053	868,292	0		0	997,457	1,002,656	0.5%
2300 Support services - general administration	4.			0				0	0	0.0%
2500 Central services	5.						0	0	0	0.0%
3300 Community services Oerations	6.	0	0	0				0	0	0.0%
4000 Facilities acquisition and construction	7.					0		0	0	
5000 Debt service	8.						0	0	0	
Budgeted expenditures (lines 1-8)	9.	35,342,080	7,407,722	868,292	0	0	0	43,502,617	43,618,094	0.3%
Maintained for spending after FY 2026 (budgeted carryforward)	10.								1,820,920	
Total budget limit expenditures (lines 10-11)	11.	35,342,080	7,407,722	868,292	0	0	0	43,502,617	45,439,014	4.5%

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 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)	12.	43,502,617
FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13.	21,298,000
Unexpended Budget Balance (line 12 minus 13)	14.	22,204,617
Interest earned in the Classroom Site Fund in FY 2025	15.	833,742
FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842	16.	22,400,655
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	0
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18.	45,439,014

(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 11 cannot exceed the respective amounts on this line.

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Instructions	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 2025	Budget FY 2026	
1.	Unrestricted Capital Outlay Override (1)	0	0	0	0	0	0	0	0	0	0.0%
2.	Unrestricted Capital Outlay Fund 610 (6)										
2.	1000 Instruction	0	1,485,769		3,339,442			0	4,604,945	4,825,211	4.8%
3.	2000 Support Services										
3.	2100, 2200 Students and Instructional Staff	0	0	358,986	1,576,364			0	1,111,880	1,935,350	74.1%
4.	2300, 2400, 2500, 2900 Administration	0		1,582,004	299,092		0	0	784,319	1,881,096	139.8%
5.	2600 Operation & Maintenance of Plant	0		2,700	3,664,396			0	2,358,643	3,667,096	55.5%
6.	2700 Student Transportation	0		152,250	3,599,840			0	3,817,600	3,752,090	-1.7%
7.	3000 Operation of Noninstructional Services (5)	0		0	0			0	0	0	0.0%
8.	4000 Facilities Acquisition and Construction	0		0	0			9,375,000	8,455,000	9,375,000	10.9%
9.	5000 Debt Service					808,745	10,000		780,729	818,745	4.9%
10.	Budgeted expenditures (lines 2-9)	0	1,485,769	2,095,940	12,479,134	808,745	10,000	9,375,000	21,913,116	26,254,588	19.8%
11.	Maintained for spending after FY 2026 (budgeted carryforward)									1,031,169	
12.	Total budget limit expenditures (lines 10-11) (Cannot exceed page 8, line 12)	0	1,485,769	2,095,940	12,479,134	808,745	10,000	9,375,000	21,913,116	27,285,757	24.5%

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	\$ -
6642 Textbooks	606,124
6643 Instructional Aids	879,645
673X Furniture and Equipment	5,137,997
673X Vehicles	3,142,219
673X Tech Hardware & Software	4,198,918

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

(3) Includes principal on Capital Equity Fund loans of _____, principal on 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)]

Instructions	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	
Expenditures									
Total Fund Expenditures	1.	21,913,116	26,254,588	0	0	0	0	0	1.
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	8,455,000	9,375,000	0	0	0	0	0	4.
6655 Short-term Noninstructional Software Subscription	5.		2,095,940		0		0		5.
6710 Land and Improvements	6.	0	0	0	0	0	0	0	6.
6720 Buildings and Improvements	7.	0	0	0	0	0	0	0	7.
673X Furniture and Equipment	8.	2,805,068	5,137,997	0	0	0	0	0	8.
673X Vehicles	9.	3,650,000	3,142,219	0	0	0	0	0	9.
673X Technology Hardware & Software	10.	4,146,404	4,198,918	0	0	0	0	0	10.
6831, 6832, 6833 Redemption of Principal	11.	770,729	808,745	0	0	0	0	0	11.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	10,000	10,000	0	0	0	0	0	12.
Total (lines 2-12)	13.	19,837,201	24,768,819	0	0	0	0	0	13.
Total amounts reported on lines 2-12 above for:									
Renovation	14.	8,455,000	9,375,000	0	0			0	14.
New Construction	15.	0	0	0	0	0	0	0	15.
Other	16.	11,382,201	15,393,819	0	0	0	0	0	16.
Total (lines 14-16, must equal line 13)	17.	19,837,201	24,768,819	0	0	0	0	0	17.

(1) Lines 2-12 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 2026 _____

Special projects

Instructions

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
59.67	56.94	5,589,749	5,429,419
1.00	1.00	1,167,790	1,318,813
2.00	0.50	877,721	589,566
0.00	0.00	0	0
2.35	1.50	268,352	283,778
0.00	0.00	0	0
0.00	0.00	0	0
45.99	45.12	4,411,117	4,322,383
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
4.63	4.63	551,618	541,325
0.00	0.00	0	0
24.85	24.85	2,945,010	3,123,340
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	450,000	290,000
0.00	0.00	0	0
2.00	2.00	448,470	1,698,743
0.00	0.00	0	0
142.49	136.54	16,709,827	17,597,367
0.00	0.00	249,274	234,740
0.00	0.00	0	186,523
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	50,000
0.00	0.00	0	0
10.00	0.00	3,915,424	897,207
10.00	0.00	4,224,698	1,368,470
152.49	136.54	20,934,525	18,965,837

	Prior FY	Budget FY
1.	500,000	550,000
2.	0	0
3.	0	0
4.	500,000	550,000
5.	1,000,000	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	
226,102	97,409	
0	0	
530,000	500,000	
13,500,000	13,500,000	
1,000,000	950,000	
5,000,000	5,700,000	
1,800,000	1,100,000	
850,000	850,000	
900,000	1,600,000	
0	0	
0	0	
0	0	
400,000	400,000	
20,000	20,000	
215,000	223,000	
1,800,000	1,815,079	
270,000	270,000	
0	0	
1,000	1,000	
0	0	
50,000	50,000	
2,405,970	2,400,000	
0	0	
0	0	
0	0	
0	0	
1,716,379	1,778,370	
0	0	
9,513,933	7,990,572	
17,441,525	17,575,425	
0	0	
1,400,000	1,400,000	
0	0	
15,000,000	20,000,000	
200,000	200,000	
0	0	
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 2026 General Budget Limit
(A.R.S. §15-947.C)**

Instructions		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ <u>175,959,625</u>	\$ <u>175,959,625</u>	\$ <u>0</u>
*2. (a) FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>13,010,819</u>		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>		
(c) Total DAA (line 2.a plus 2.b)	\$ <u>13,010,819</u>		<u>13,010,819</u>
*3. FY 2026 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>26,371,976</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 Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>20,565,948</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 2024 (A.R.S. Section 15-910.M, 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 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.e) (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>(1,778,370)</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 (Laws 2025, Ch. 233, §31)			
(a) State aid supplement			<u>1,533,621</u>
(b) Onetime district additional assistance supplement		<u>580,536</u>	
(c) Onetime FRPL group B weight supplement		<u>816,678</u>	
11. FY 2026 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 32 cannot exceed this amount)		\$ <u>222,516,393</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>14,544,440</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 2026 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)**

Unrestricted Capital Budget Limit

1. FY 2025 Unrestricted Capital Budget Limit (UCBL) (from FY 2025 latest revised Budget, page 8, line 12)	\$ <u>21,913,116</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>(52,411)</u>
3. Adjusted Amount Available for FY 2025 Capital Expenditures (line 1 + 2)	\$ <u>21,860,705</u>
4. Amount Budgeted in Fund 610 in FY 2025 (from FY 2025 latest revised Budget, page 4, line 10)	\$ <u>21,913,116</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>21,860,705</u>
6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>9,367,800</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>12,492,905</u>
8. Interest Earned in Fund 610 in FY 2025	\$ <u>248,412</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 2026 (A.R.S. Section 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>14,544,440</u>
12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>27,285,757</u></u>

(1) The amount budgeted on page 4, line 12 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)**

Instructions 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 2025	Budget FY 2026	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction 1.	1.80	1.20	75,100	22,309	0	0		0	226,102	97,409	-56.9%
2000 Support Services											
2100 Students 2.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2200 Instructional Staff 3.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2300 General Administration 4.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2400 School Administration 5.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2500 Central Services 6.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2600 Operation & Maintenance of Plant 7.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2700 Student Transportation 8.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2900 Other 9.	0.00	0.00	0	0	0	0		0	0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2) 10.	1.80	1.20	75,100	22,309	0	0		0	226,102	97,409	-56.9%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction 11.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2000 Support Services											
2100 Students 12.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2200 Instructional Staff 13.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2300 General Administration 14.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2400 School Administration 15.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2500 Central Services 16.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2600 Operation & Maintenance of Plant 17.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2700 Student Transportation 18.	0.00	0.00	0	0	0	0		0	0	0	0.0%
2900 Other 19.	0.00	0.00	0	0	0	0		0	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 revised by the Governing Board on, Francie Wolfe-Baumann

Dysart Unified School District No. 89 District, Maricopa County for fiscal year 2026 was officially May 11, 2026, and that the complete Revised Expenditure Budget may be reviewed by contacting at the District Office, telephone 623-876-7000 during normal business hours.

[Signature]
President of the Governing Board

Instructions

1. Average Daily Membership:		Prior year	Budget year	4. Average teacher salaries (A.R.S. §15-903.E)
	2024 ADM	2025 ADM	2026 ADM	
Attending	21,770.7886	21,748.9570	21,589.2824	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2026 (budget year) 54,716
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3153	3.2309	2. Average salary of all teachers employed in FY 2025 (prior year) 54,837
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0277	1.8722	3. Increase in average teacher salary from the prior year (121)
3. Budgeted expenditures and Budget Limits:		Budgeted Expenditures	Budgeted Carryforward	Budget Limit
Maintenance & Operation Fund		213,625,946	8,890,447	222,516,393
Classroom Site Fund		43,618,094	1,820,920	45,439,014
Unrestricted Capital Outlay Fund		26,254,588	1,031,169	27,285,757
				4. Percentage increase 0%
				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.

	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	76,829,066	74,027,078	5,907,125	6,945,815	82,736,191	80,972,893	-2.1%
2000 Support Services							
2100 Students	8,023,411	7,495,177	223,420	349,376	8,246,831	7,844,553	-4.9%
2200 Instructional Staff	5,591,097	5,178,948	1,822,266	1,086,625	7,413,363	6,265,573	-15.5%
2300, 2400, 2500 Administration	17,311,194	17,112,019	1,864,786	2,908,213	19,175,980	20,020,232	4.4%
2600 Oper./Maint. of Plant	6,214,489	5,338,615	19,302,230	20,287,892	25,516,719	25,626,507	0.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	449,083	280,709	50,000	50,000	499,083	330,709	-33.7%
610 School-Sponsored Cocurric. Activities	180,316	180,756	0	0	180,316	180,756	0.2%
620 School-Sponsored Athletics	1,620,917	1,298,989	407,144	717,300	2,028,061	2,016,289	-0.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	116,219,573	110,912,291	29,576,971	32,345,221	145,796,544	143,257,512	-1.7%
200 and 300 Special Education							
1000 Instruction	24,725,357	24,033,363	11,828,471	12,443,524	36,553,828	36,476,887	-0.2%
2000 Support Services							
2100 Students	13,106,829	14,247,616	2,952,553	2,401,373	16,059,382	16,648,989	3.7%
2200 Instructional Staff	947,355	1,451,364	25,370	3,500	972,725	1,454,864	49.6%
2300, 2400, 2500 Administration	0	0	3,000	13,000	3,000	13,000	333.3%
2600 Oper./Maint. of Plant	163,583	145,251	0	500	163,583	145,751	-10.9%
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	38,943,124	39,877,594	14,809,394	14,861,897	53,752,518	54,739,491	1.8%
400 Pupil Transportation	8,564,277	8,839,845	6,469,098	5,656,431	15,033,375	14,496,276	-3.6%
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	719,444	675,574	355,948	457,093	1,075,392	1,132,667	5.3%
Budgeted Expenditures	164,446,418	160,305,304	51,211,411	53,320,642	215,657,829	213,625,946	-0.9%

Summary of School District Revised Expenditure Budget

CTD number 070289000

Version Revised #3

I certify that the budget of revised by the Governing Board on, Francie Wolfe-Baumann

Dysart Unified School District No. 89

District, Maricopa County for fiscal year 2026 was officially

May 11, 2026

at the District Office, telephone

623-876-7000

during normal business hours.

Instructions

President of the Governing Board

1. Average Daily Membership:			Prior year 2025 ADM	Budget year 2026 ADM	4. Average teacher salaries (A.R.S. §15-903.E)
Attending	2024 ADM				
	21,770.7886	21,748.9570	21,589.2824		1. Average salary of all teachers employed in FY 2026 (budget year) 54,716
2. Tax Rates:					2. Average salary of all teachers employed in FY 2025 (prior year) 54,837
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)			Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year (121)
			3.3153	3.2309	4. Percentage increase 0%
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			2.0277	1.8722	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.
3. Budgeted expenditures and Budget Limits:			Budgeted Expenditures	Budgeted Carryforward	
Maintenance & Operation Fund	213,625,946	8,890,447	222,516,393		
Classroom Site Fund	43,618,094	1,820,920	45,439,014		
Unrestricted Capital Outlay Fund	26,254,588	1,031,169	27,285,757		

	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	76,829,066	74,027,078	5,907,125	6,945,815	82,736,191	80,972,893	-2.1%
2000 Support Services							
2100 Students	8,023,411	7,495,177	223,420	349,376	8,246,831	7,844,553	-4.9%
2200 Instructional Staff	5,591,097	5,178,948	1,822,266	1,086,625	7,413,363	6,265,573	-15.5%
2300, 2400, 2500 Administration	17,311,194	17,112,019	1,864,786	2,908,213	19,175,980	20,020,232	4.4%
2600 Oper./Maint. of Plant	6,214,489	5,338,615	19,302,230	20,287,892	25,516,719	25,626,507	0.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	449,083	280,709	50,000	50,000	499,083	330,709	-33.7%
610 School-Sponsored Cocurric. Activities	180,316	180,756	0	0	180,316	180,756	0.2%
620 School-Sponsored Athletics	1,620,917	1,298,989	407,144	717,300	2,028,061	2,016,289	-0.6%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	116,219,573	110,912,291	29,576,971	32,345,221	145,796,544	143,257,512	-1.7%
200 and 300 Special Education							
1000 Instruction	24,725,357	24,033,363	11,828,471	12,443,524	36,553,828	36,476,887	-0.2%
2000 Support Services							
2100 Students	13,106,829	14,247,616	2,952,553	2,401,373	16,059,382	16,648,989	3.7%
2200 Instructional Staff	947,355	1,451,364	25,370	3,500	972,725	1,454,864	49.6%
2300, 2400, 2500 Administration	0	0	3,000	13,000	3,000	13,000	333.3%
2600 Oper./Maint. of Plant	163,583	145,251	0	500	163,583	145,751	-10.9%
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	38,943,124	39,877,594	14,809,394	14,861,897	53,752,518	54,739,491	1.8%
400 Pupil Transportation	8,564,277	8,839,845	6,469,098	5,656,431	15,033,375	14,496,276	-3.6%
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	719,444	675,574	355,948	457,093	1,075,392	1,132,667	5.3%
Budgeted Expenditures	164,446,418	160,305,304	51,211,411	53,320,642	215,657,829	213,625,946	-0.9%

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	215,657,829	213,625,946	(2,031,883)	-0.9%
Instructional Improvement	1,000,000	1,100,000	100,000	10.0%
English Language Learner	226,102	97,409	(128,693)	-56.9%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	43,502,617	43,618,094	115,477	0.3%
Federal Projects	16,709,827	17,597,367	887,540	5.3%
State Projects	4,224,698	1,368,470	(2,856,228)	-67.6%
Unrestricted Capital Outlay	21,913,116	26,254,588	4,341,472	19.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	17,441,525	17,575,425	133,900	0.8%
School Plant Fund	530,000	500,000	(30,000)	-5.7%
Auxiliary Operations	1,800,000	1,100,000	(700,000)	-38.9%
Bond Building	0	0	0	0.0%
Food Service	13,500,000	13,500,000	0	0.0%
Other	40,742,282	45,648,021	4,905,739	12.0%

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	51,128,703	51,526,005
Gifted Education	113,178	145,079
Remedial Education	0	0
ELL Incremental Costs	8,589	316,591
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,502,048	2,751,816
TOTAL	53,752,518	54,739,491

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	1	79	80	1 to 270
Teachers	12	1,178	1,190	1 to 18
Other	5	217	222	1 to 97
Subtotal	18	1,474	1,492	1 to 15
Classified --				
Managers, supervisors, directors	2	27	29	1 to 745
Teachers aides	1	338	339	1 to 64
Other	5	701	706	1 to 31
Subtotal	8	1,066	1,074	1 to 20
TOTAL	26	2,540	2,566	1 to 8
Special education --				
Teacher	10	192	202	1 to 18
Staff	41	478	519	1 to 8

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 2024 ending fund balance amounts, all amounts included on this tab are estimates.

Instructions	Funds														
	General			Capital Projects				Special Revenue			Debt Service	Permanent	Enterprise	Internal Services	Total all funds
	Maintenance and Operations	Unrestricted Capital Outlay (if included in the General Fund)	Other funds reported in the General Fund	Unrestricted Capital Outlay (if <u>not</u> included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue					
A. Estimated FY 2025 fund balances and planned uses in FY 2026 and thereafter															
1. FY 2024 final ending fund balance	16,228,560	5,869,332	24,238,358	0	0	0	1,366,622	23,342,458	(1,714,327)	21,297,541	16,689,611	0	0	9,869,821	117,187,976
If the final ending fund balance reported above does not agree with the submitted FY 2024 AFR, revise the AFR and resubmit to ADE.															
2. FY 2025 activity, year-to-date and estimated through June 30															
(a) FY 2025 revenues and other financing sources	191,645,292	12,845,453	6,680,584	0	0	0	4,949,415	21,982,823	12,264,211	23,770,318	13,829,461	0	0	18,239,227	306,206,784
(b) FY 2025 expenditures and other financing uses	196,913,567	6,837,773	5,219,220	0	0	0	4,927,804	21,298,016	11,759,870	19,531,129	17,441,525	0	0	19,328,675	303,257,579
3. Estimated FY 2025 ending fund balance	10,960,285	11,877,012	25,699,722	0	0	0	1,388,233	24,027,265	(1,209,986)	25,536,730	13,077,547	0	0	8,780,373	120,137,181
(a) Nonspendable	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(b) Restricted	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(c) Committed	1,846,075	0	0	0	0	0	0	1,653,925	0	0	0	0	0	0	3,500,000
(d) Assigned	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(e) Unassigned	9,114,210	11,877,012	25,699,722	0	0	0	1,388,233	22,373,340	0	25,537,730	13,077,547	0	0	8,780,373	117,848,167
(f) Total (amount must agree to line 3 above)	10,960,285	11,877,012	25,699,722	0	0	0	1,388,233	24,027,265	0	25,537,730	13,077,547	0	0	8,780,373	121,348,167
4. FY 2025 estimated ending fund balance details and planned uses															
(a) Fund deficit	0	0	0	0	0	0	0	0	(1,209,986)	0	0	0	0	0	(1,209,986)
(b) Fund balance exceeding budget capacity in budget controlled funds	0	0		0				0	0						0
(c) Planned to be spent in FY 2026	2,069,838	10,845,843	25,699,722	0	0	0	1,388,233	22,206,345	0	25,537,730		0	0	8,780,373	96,528,084
(d) Maintained for spending after FY 2026	8,890,447	1,031,169	0	0	0	0	0	1,820,920	0	0	13,077,547	0	0	0	24,820,083
(e) Total (amount must agree to line 3 above)	10,960,285	11,877,012	25,699,722	0	0	0	1,388,233	24,027,265	(1,209,986)	25,537,730	13,077,547	0	0	8,780,373	120,138,181

B. Comments (optional)

Qasimyar reclassifications completed July 2025 for FY25

Medicaid Reimbursement & Classroom Site Fund plan usage for 3% retention stipend FY27

Anticipate capital reserve usage for capital (building and security) not funded by SFD without bond in place.

Instructions

Data entry sheet

FY 2026 Legislative amounts

Base Level Amount (A.R.S. §15-901, as amended by Laws 2025, Ch. 242, §6)	\$ 5,113.26
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2025, Ch. 242, §7)	
0.5 mile or less OR more than 1.0 mile	\$ 3.01
More than 0.5 mile through 1.0 mile	\$ 2.47
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) (A.R.S. §41-1276, as amended by Laws 2025, Ch. 242, §8)	1.5606
Classroom Site Fund allocation (March 28, 2025, JLBC CSF estimates memorandum)	\$ 842.00

District Information

SELECT from Dropdown

Student Information Systems (SIS) Vendor	InfiniteCampus (InfiniteCampus)	
Accounting Information System	Infinite Visions	
Bookstore Cash Receiving System	InTouch Receiving	
UCO Fund Type	General	

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 2024 100th-Day ADM				21,770.7886
2. FY 2025 100th-Day ADM	200.3578	13,767.6511	7,780.9481	21,748.9570
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2026 Estimated non-AOI student count	192.2350	13,696.1228	7,700.9246	21,589.2824
4. FY 2026 Estimated AOI full-time student count				0.0000
5. FY 2026 Estimated AOI part-time student count				0.0000
6. Total FY 2026 estimated student count	192.2350	13,696.1228	7,700.9246	21,589.2824

Check box for Type 03 districts

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. ELL	1,051.8455		
8. K-3	5,257.8315		
9. K-3 (Reading)	5,257.8315		
10. HI	28.6500		
11. MD-R, A-R, and SID-R	352.3367		
12. MD-SC, A-SC, and SID-SC	393.6481		
13. MD-SSI	13.3500		
14. OI-R	8.4100		
15. OI-SC	12.9300		
16. P-SD	83.8400		
17. DD*, ED, MIID, SLD, SLI*, and OHI	2,867.1906		*School aged students only
18. ED-P	26.1200		
19. MOID	31.0300		
20. VI	10.2750		
21. FRPL	9,687.0197		
22. G	849.0139		
23. Total Add-on Count (lines 7 through 22)	25,931.3225	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 2026 Base Level Amount	\$5,113.26
4. Actual Teacher Experience Index (TEI) from FY 2025 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. Section 15-941)	1.0000
5. FY 2024 actual non-federal audit expenditures from all funds (A.R.S. Section 15-914.F)	\$49,252.00
6. FY 2024 actual federal audit expenditures from all funds	\$7,158.00
7. FY 2024 actual total audit expenditures from all funds (line 5 plus line 6)	\$56,410.00

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

1. FY 2025 Approved Daily Route Miles	8,242.00
2. Number of Eligible Students Transported in FY 2025	5,743.00
3. FY 2025 Annual Expenditure for Bus Tokens	
4. FY 2025 Annual Expenditure for Bus Passes	
5. Actual Route Miles traveled in July and August 2024 to Transport Pupils w/Disabilities for Extended School Year	
6. Estimated Route Miles Traveled in June 2025 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	

Instructions

Data entry sheet

Assessed property valuations

8.	2025 Primary net assessed valuation (AV)	\$2,384,161,475
9.	2025 Primary net assessed valuation (AV2)	
10.	2025 Salt River Project (SRP) valuation	\$204,000
11.	2025 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 2025 BUDG75, leave blank for budget adoption)	\$40,246.00
13.	FY 2025 M&O Fund actual expenditures (from FY 2025 AFR, amount will be estimated for budget adoption)	\$195,132,127.00
14.	FY 2025 M&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)	

Districts receiving Federal Impact Aid Revenues (A.R.S. §15-905.R):

16.	FY 2026 Impact Aid revenue	
17.	Impact Aid revenue deposited in FY 2026 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
18.	Impact Aid revenue transferred in FY 2026 to the M&O Fund to provide cash for the TRCL/TSL difference	
19.	Impact Aid revenue transferred in FY 2026 to the M&O Fund to reduce or eliminate taxes	
20.	FY 2025 Ending cash balance in the Impact Aid Fund	

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

21.	<input type="checkbox"/> 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) 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).	FY
23.		

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.	<input type="checkbox"/> 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 2025 ending cash balance	
3.	10% of the FY 2026 RCL calculated using the district's 2025 ADM	
4.	Up to 5% of the FY 2026 RCL calculated pursuant to A.R.S. Section 15-482.B	\$

Instructions

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

1. Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:	K-3	\$ 1,613,079.62
	K-3 Reading	\$ 1,075,386.58

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 2026 Student Count (2025 ADM): .001 - 99.999		
DAA per Student Count	\$ 663.81	\$ 732.87
2. FY 2026 Student Count (2025 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 2026 Student Count (2025 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 2026 Student Count (2025 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 2025 latest revised budget, page 7, line 11)	\$ 215,657,829.00
2. Adjustments to the GBL (from FY 2025 BUDG75, amount will be zero for budget adoption)	\$ 40,246.00
3. Adjusted GBL	\$ 215,698,075.00
4. Budgeted M&O expenditures (from FY 2025 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 215,657,829.00
5. Adjustments to the GBL (from line 2)	\$ 40,246.00
6. Adjusted budgeted expenditures	\$ 215,698,075.00
7. Lesser of the adjusted GBL (line 3) or the adjusted budgeted expenditures (line 6)	\$ 215,698,075.00
8. FY 2025 M&O Fund actual expenditures (from FY 2025 AFR, amount will be estimated for budget adoption)	\$ 195,132,127.00
9. Budget balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 20,565,948.00

Note: For lines 10.a through 10.f the FY 2025 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2025 Budget	Actual	Unexpended Budget
10. FY 2025 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	- \$ 0.00	= \$ 0.00
11. Budget Balance after deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 20,565,948.00

Instructions

Calculations

12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2025 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.b)	=	\$	20,565,948.00
14. Accommodation district cash balance carryforward		\$	0.00
a. M&O Fund cash balance as of June 30, 2025		\$	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:		\$	0.00
a. The amount on line 14.c or		\$	0.00
b. 10% of the FY 2026 RCL calculated using the district's 2025 ADM		\$	0.00
c. Up to 5% of the FY 2026 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

Calculation of the amount available to be spent in the Impact Aid Fund (A.R.S. §15-905.R)

1. FY 2026 Impact Aid revenue		\$	0.00
2. Impact Aid revenue deposited in FY 2026 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 2026 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3		\$	0.00
4. Impact Aid revenue transferred in FY 2026 to the M&O Fund to reduce or eliminate taxes	-	\$	0.00
5. FY 2025 Ending cash balance in the Impact Aid Fund	+	\$	0.00
7. FY 2026 Amount available to be spent in the Impact Aid Fund (on page 6, Federal Projects line 18)	=	\$	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 2026, 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 2026 student count is the 2025 ADM.

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$	150,000.00
a. Phase down base			0.0000
b. FY 2026 K-8 student count	-		125.0000
c. Small school student count limit	=		0.0000
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			0.0000
b. FY 2026 9-12 student count	-		100.0000
c. Small school student count limit	=		0.0000
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 2026, 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 2026 student count is the 2025 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 2026 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 2026 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

Instructions

Calculations

g. 9-12 Revenue Control Limit

h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)

x

0.00

\$	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
----	------

Calculation of adjustment for tuition loss and student revenue loss phase-down (A.R.S. §§15-954 and 15-902.01)

NOTE 1: This section is completed only if the district has indicated that it receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

1. Base year attending ADM grades 9-12

0.00

2. Factor of 5%

x

0.05

3. ADM loss required to qualify

=

0.000

4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously

0.000

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

5. Tuition received in base year

0.00

6. Tuition received in fiscal year after base year

-

0.00

7. Tuition loss (If result is less than zero, zero is entered)

=

0.00

8. BSL adjustment for the first year after the base year

first year factor x

0.75

=

0.00

9. BSL adjustment for the second year after the base year

second year factor x

0.50

=

0.00

10. BSL adjustment for the third year after the base year

third year factor x

0.25

=

0.00

11. Increase in BSL for tuition loss adjustment (line 8 + line 9 + line 10)

0.00

NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).

12. A district which loses at least 500 students may increase the BSL:

a. By \$650,000 for the first year of the loss.

\$	0.00
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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
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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
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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
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2. Adjustment for tuition loss

\$	0.00
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3. Liabilities in excess of school budget (from TNT Work Sheet, line 13)

\$	0.00
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4. Vocational M&O expenses (from page 1, line 28)

\$	0.00
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5. Adjacent Ways (from TNT work sheet, line 12)

\$	0.00
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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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Instructions

**Dysart Unified
Basic Calculations For Equalization Esistance**

Is Small Isolated School District: Not Isolated

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	192.2350	0.0000	0.0000	1.4500	278.7408	0.0000	0.0000
K-8,UE	13,696.1228	0.0000	0.0000	1.1580	15,860.1102	0.0000	0.0000
9-12	7,700.9246	0.0000	0.0000	1.2680	9,764.7724	0.0000	0.0000
Regular Education Unweighted ADM	21,589.2824	0.0000	0.0000				
Total of Unweighted ADM			21,589.2824				
Regular Education Weighted ADM					25,903.6233	0.0000	0.0000
Total of Weighted ADM						25,903.6233	

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	1,051.8455	0.0000	0.0000	0.1150	120.9622	0.0000	0.0000
K-3	5,257.8315	0.0000	0.0000	0.0600	315.4699	0.0000	0.0000
K-3 (Reading)	5,257.8315	0.0000	0.0000	0.0400	210.3133	0.0000	0.0000
HI	28.6500	0.0000	0.0000	4.7710	136.6892	0.0000	0.0000
MD-R, A-R, SID-R	352.3367	0.0000	0.0000	6.0240	2,122.4763	0.0000	0.0000
MD-SC, A-SC, SID-SC	393.6481	0.0000	0.0000	5.9880	2,357.1648	0.0000	0.0000
MD-SSI	13.3500	0.0000	0.0000	7.9470	106.0925	0.0000	0.0000
OI-R	8.4100	0.0000	0.0000	3.1580	26.5588	0.0000	0.0000
OI-SC	12.9300	0.0000	0.0000	6.7730	87.5749	0.0000	0.0000
P-SD	83.8400	0.0000	0.0000	3.5950	301.4048	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	2,867.1906	0.0000	0.0000	0.2920	837.2197	0.0000	0.0000
ED-P	26.1200	0.0000	0.0000	4.8220	125.9506	0.0000	0.0000
MOID	31.0300	0.0000	0.0000	4.4210	137.1836	0.0000	0.0000
VI	10.2750	0.0000	0.0000	4.8060	49.3817	0.0000	0.0000
FRPL	9,687.0197	0.0000	0.0000	0.0220	213.1144	0.0000	0.0000
G	849.0139	0.0000	0.0000	0.0070	5.9431	0.0000	0.0000
Group B - Add On Unweighted ADM	25,931.3225	0.0000	0.0000				
Total Unweighted Group B Add On			25,931.3225				
Group B - Add On Weighted ADM					7,153.4997	0.0000	0.0000
Total Weighted Group B Add On						7,153.4997	

Dysart Unified
Basic Calculations For Equalization Esistance

Is Small Isolated School District: Not Isolated

Calculation For Base Support Level

		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		25,903.6233		0.0000		0.0000
Group B - Add On Weighted ADM	+	7,153.4997	+	0.0000	+	0.0000
Total ADM	=	33,057.1230	=	0.0000	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	33,057.1230	=	0.0000	=	0.0000

Total Weighted ADM						33,057.123007
Base Level Amount (FY26)					x	\$5,113.26
Total Weighted ADM x Base Level Amount						\$169,029,664.79
Calculated Teachers Experience Index (FY25)	1.0000					
Applied Teachers Experience Index (FY26)					x	1.0000
<i>(1.0000 or Calculated Teachers Experience Index)</i>						
Pre-Adjusted Base Support Level						\$169,029,664.79

Base Support Level Adjustments

Audit Service Expense	+	\$49,252.00
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		\$49,252.00
Adjusted Base Support Level		\$169,078,916.79

Dysart Unified
Basic Calculations For Equalization Esistance

Is Small Isolated School District: Not Isolated

District Page: **3 of 5**

Calculation Transportation Support Level (TSL)

(Miles, Eligible Students, Bus Passes and Bus Tokens)

Approved Daily Route Miles			
Eligible Students Transported (FY25)		5,743.00	
Daily Route Miles Per Eligible Student (FY25)		1.4351	
Total Approved Daily Route Miles		8,242.00	
State Support Level Per Route Mile	x	\$3.01	
Instruction Days	x	180	
To and From School Support Level		\$4,465,515.60	
Activity Trip Level Factor	x	0.18	
Activity Trip Support Level		\$803,792.81	
Handicapped Extended School Year Mileage (FY25)		3,000.00	
State Support Level Per Route Mile	x	3.01	
Handicapped Extended School Year Support Level		\$9,030.00	
Annual Expenditures For:			
Districts (FY25)	Bus Passes	Bus Tokens	
	\$0.00	\$0.00	\$0.00
FY26 Transportation Support Level (TSL)			\$5,278,338.41

Calculation For District Support Level (DSL)

FY26 Adjusted Base Support Level (BSL)		\$169,078,916.79
FY26 Consolidation or Unification Assistance	+	\$0.00
FY26 Transportation Support Level (TSL)	+	\$5,278,338.41
FY26 District Support Level (DSL)		\$174,357,255.20

Calculation For Revenue Control Limit (RCL)

FY26 Adjusted Base Support Level (BSL)		\$169,078,916.79
FY26 Consolidation or Unification Assistance	+	\$0.00
FY26 Transportation Revenue Control Limit (TRCL)	+	\$6,880,707.82
FY26 Revenue Control Limit (RCL)		\$175,959,624.61

FY26 Lesser of DSL/RCL	\$174,357,255.20
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Calculation For Transportation Revenue Control Limit (TRCL)

FY25 Transportation Revenue Control Limit (TRCL)		\$6,880,707.82
Change:		
FY26 TSL	\$5,278,338.41	
FY25 TSL	- \$4,174,980.42	
Difference:	<u>\$1,103,357.99</u>	
Preliminary FY26 TRCL		\$7,984,065.81
120% of FY26 TRCL	\$6,334,006.09	
FY26 Transportation Revenue Control Limit (TRCL)		\$6,880,707.82

Dysart Unified
Basic Calculations For Equalization Esistance

Is Small Isolated School District: Not Isolated

District Page: **4 of 5**

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>
FY25 District ADM	200.3578		13,767.6511		7,780.9481		0.0000		
DAA Per ADM	x \$549.45		x \$549.45		x \$600.86		x \$0.00		
Preliminary DAA	= \$110,086.59		= \$7,564,635.90		= \$4,675,260.48		= \$0.00		\$12,349,982.97

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

DAA Growth Factor

FY25 District ADM	21,748.9570
FY24 District ADM	/ 21,770.7886
FY26 Calculated DAA Growth Factor	= 0.9990
FY26 Applied DAA Growth Factor	x 1.0000000000

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

District DAA	\$110,086.59		\$7,564,635.90		\$4,675,260.48		\$0.00		\$12,349,982.97
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DAA For High School Textbooks

FY25 District High School ADM					7,780.9481				
Support Level Amount For Textbooks					x \$84.93				
DAA For High School Textbooks									\$660,835.92

	<u>PSD-8</u>		<u>9-12</u>						
Pre-Adjusted DAA Base Allocation	\$7,674,722.49		\$5,336,096.40						\$13,010,818.89
Type 03 Transported 9-12			\$0.00						
	\$0.00		\$0.00						\$0.00
Total DAA Adjustments	\$0.00		\$0.00						\$0.00
Adjusted FY26 DAA Base Allocation	\$7,674,722.49		\$5,336,096.40						\$13,010,818.89

Dysart Unified
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

District Page: **5 of 5**

Equalization Base for Lesser of DSL/RCL

	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY26 DSL/RCL Allocation</u>
PSD-8	16,138.8510	62.3034497400%	x \$174,357,255.20	\$108,630,584.86
9-12	9,764.7724	37.6965502600%	x \$174,357,255.20	+ \$65,726,670.34
Total	25,903.6234			\$174,357,255.20

Equalization Assessed Valuation

	<u>PSD-8</u>	<u>9 -12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$2,384,161,475.00	\$2,384,161,475.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$204,000.00	\$204,000.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$2,384,365,475.00	\$2,384,365,475.00	
	/ 100	/ 100	
	\$23,843,654.75	\$23,843,654.75	
Qualifying Tax Rate	x 1.5606000000	x 1.5606000000	
FY26 Qualifying Levy	\$37,210,407.60	\$37,210,407.60	\$74,420,815.20

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$108,630,584.86	\$65,726,670.34	\$174,357,255.20
Adjusted CY DAA Base Allocation	+ \$7,674,722.49	+ \$5,336,096.40	+ \$13,010,818.89
FY26 Equalization Base	\$116,305,307.35	\$71,062,766.74	\$187,368,074.09
FY26 Applied Qualifying Levy	- \$37,210,407.60	- \$37,210,407.60	- \$74,420,815.20
FY26 Equalization Assistance	\$79,094,899.75	\$33,852,359.14	\$112,947,258.89