



FY 2026
State of Arizona
School District Annual Expenditure Budget
Districtwide Budget

Adopted

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

Date

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

Dawn Densmore, President

Stephan Skvara, Clerk

Denise Destiche, Member

Jennifer Drake, Member

Mary Jane Ziola, Member

Signed

Signed

The FY 2026 budget file for the version described above will be uploaded via
the School Finance Budget System on AIDE's website by July 18, 2025

Date

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

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:	3.3153	3.2259
Secondary Tax Rates:		
M&O Override	1.1814	1.1275
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	0.8463	0.7131
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	2.0277	1.8406

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)	\$ 220,183,300	\$ 0	\$ 220,183,300
2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)	\$ 24,858,458	\$ 0	\$ 24,858,458
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])			\$ 13,044,652
4. Total aggregate school district budget limit (sum of lines 1 through 3)			\$ 258,086,410

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

1. Average salary of all teachers employed in FY 2026 (budget year)	\$ 55,877
2. Average salary of all teachers employed in FY 2025 (prior year)	\$ 54,837
3. Increase in average teacher salary from the prior year	\$ 1,040
4. Percentage increase	2%

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.

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



District Name Dysart Unified School District No. 89

County Maricopa

CTD number 070289000

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State of Arizona
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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>3.2259</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>0.7131</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>1.8406</u>

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

	<u>Budgeted Expenditures</u>	<u>Budgeted Carryforward</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, lines 30-31 and 7, line 10)	\$ <u>220,183,300</u>	\$ <u>0</u>	\$ <u>220,183,300</u>
2. Unrestricted Capital Fund (from pages 4, lines 10-11 and 8, line 12)	\$ <u>24,858,458</u>	\$ <u>0</u>	\$ <u>24,858,458</u>
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 [lines 18 and 20])			\$ <u>13,044,652</u>
4. Total aggregate school district budget limit (sum of lines 1 through 3)			\$ <u>258,086,410</u>

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3. Increase in average teacher salary from the prior year	\$ <u>1,040</u>
4. Percentage increase	<u>2%</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.

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

District name			Dysart Unified School District No. 89		County		Maricopa		CTD number		070289000		Version		Adopted	
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 2025	Budget FY 2026					
100 Regular Education																
1000 Instruction	1.		990.43	959.73	56,263,562	19,351,507	4,150,701	1,328,199	3,600	82,736,191	81,097,569	-2.0%				1.
2000 Support Services																
2100 Students	2.		119.00	119.00	5,703,637	2,129,731	28,695	51,520	2,000	8,246,831	7,915,583	-4.0%				2.
2200 Instructional Staff	3.		31.00	39.40	4,674,422	1,358,718	770,752	42,200	36,760	7,413,363	6,882,852	-7.2%				3.
2300 General Administration	4.		11.00	10.00	1,212,215	447,551	462,355	11,150	4,945	2,048,083	2,138,216	4.4%				4.
2400 School Administration	5.		128.82	127.93	8,002,509	2,613,276	0	53,060	28,000	10,586,926	10,696,845	1.0%				5.
2500 Central Services	6.		66.00	64.00	4,187,207	1,342,182	1,191,611	209,800	162,600	6,540,971	7,093,400	8.4%				6.
2600 Operation & Maintenance of Plant	7.		118.35	118.50	4,573,277	1,816,055	12,710,467	7,555,650	6,775	25,516,719	26,662,224	4.5%				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	341,941	111,239	50,000	0	0	499,083	503,180	0.8%				9.
610 School-Sponsored Cocurricular Activities	10.		0.00	0.00	150,005	30,751	0	0	0	180,316	180,756	0.2%				10.
620 School-Sponsored Athletics	11.		2.00	1.00	1,364,362	287,098	313,600	35,000	115,210	2,028,061	2,115,270	4.3%				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	0	0	0.0%				13.
Regular Education Subsection Subtotal (lines 1-13)			14.	1,470.60	1,443.56	86,473,137	29,488,108	19,678,181	9,286,579	359,890	145,796,544	145,285,895	-0.4%			14.
200 and 300 Special Education																
1000 Instruction	15.		523.38	537.90	21,064,041	8,946,909	9,415,500	7,615	2,880	36,553,828	39,436,945	7.9%				15.
2000 Support Services																
2100 Students	16.		143.50	144.00	11,938,633	3,566,042	2,093,500	0	0	16,059,382	17,598,175	9.6%				16.
2200 Instructional Staff	17.		8.00	12.00	1,044,175	337,485	1,500	2,000	0	972,725	1,385,160	42.4%				17.
2300 General Administration	18.		0.00	0.00	0	0	500	0	0	500	500	0.0%				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	2,500	2,500	0.0%				20.
2600 Operation & Maintenance of Plant	21.		4.00	4.00	106,642	57,043	500	0	0	163,583	164,185	0.4%				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.	678.88	697.90	34,153,491	12,907,479	11,514,000	9,615	2,880	53,752,518	58,587,465	9.0%			24.
400 Pupil Transportation			25.	160.25	157.75	6,131,437	2,790,989	2,471,870	3,825,700	14,000	15,033,375	15,233,996	1.3%			25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)			26.	0.00	0.00	0	0	0	0	0	0	0.0%				26.
530 Dropout Prevention Programs			27.	0.00	0.00	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%				28.
550 K-3 Reading Program			29.	7.40	8.50	574,858	185,510	9,536	306,040	0	1,075,392	1,075,944	0.1%			29.
Budgeted expenditures (lines 14, and 24-29)			30.	2,317.13	2,307.71	127,332,923	45,372,086	33,673,587	13,427,934	376,770	215,657,829	220,183,300	2.1%			30.
Maintained for spending after FY 2026 (budgeted carryforward)			31.									0				31.
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 10)			32.	2,317.13	2,307.71	127,332,923	45,372,086	33,673,587	13,427,934	376,770	215,657,829	220,183,300	2.1%			32.
							The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.									

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total all disability classifications	51,128,703	55,406,736	1.
2. Gifted Education	113,178	145,079	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	8,589	315,020	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	2,502,048	2,720,630	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	53,752,518	58,587,465	9.
10. IEP required pupil transportation costs coded within Program 400	4,739,203	5,059,496	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	7,158

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) \$ 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 2025	Budget FY 2026		
1000 Instruction	1.	37,239,989	8,025,905	0	0	0	0	42,207,476	45,265,894	7.2%	1.
2100 Support services - students	2.	417,447	84,764	0	0	0	0	297,684	502,211	68.7%	2.
2200 Support services - instructional staff	3.	132,311	27,052	2,168,292	0		0	997,457	2,327,655	133.4%	3.
2300 Support services - general administration	4.			0				0	0	0.0%	4.
2500 Central services	5.						0	0	0	0.0%	5.
3300 Community services Ooerations	6.	0	0	0				0	0	0.0%	6.
4000 Facilities acquisition and construction	7.					0		0	0		7.
5000 Debt service	8.						0	0	0		8.
Budgeted expenditures (lines 1-8)	9.	37,789,747	8,137,721	2,168,292	0	0	0	43,502,617	48,095,760	10.6%	9.
Maintained for spending after FY 2026 (budgeted carryforward)	10.								0		10.
Total budget limit expenditures (lines 10-11)	11.	37,789,747	8,137,721	2,168,292	0	0	0	43,502,617	48,095,760	10.6%	11.

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.	18,605,099
Unexpended Budget Balance (line 12 minus 13)	14.	24,897,518
Interest earned in the Classroom Site Fund in FY 2025	15.	713,599
FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842	16.	22,484,643
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18.	48,095,760

(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

Expenditures		Rentals	Library books, textbooks, & instructional aids (2)	Short-term noninstructional software subscription	Property (2)	Redemption of principal (3)	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/ Decrease
									Prior FY	Budget FY	
		6440	6641-6643	6655	6700	6831, 6832, 6833			2025	2026	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	0	1,451,021		3,226,222			0	4,604,945	4,677,243	1.6%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	0	357,486	1,582,460			0	1,111,880	1,939,946	74.5%
2300, 2400, 2500, 2900 Administration	4.	0		1,224,125	310,150		0	0	784,319	1,534,275	95.6%
2600 Operation & Maintenance of Plant	5.	0		2,700	2,499,000			0	2,358,643	2,501,700	6.1%
2700 Student Transportation	6.	0		152,250	3,859,299			0	3,817,600	4,011,549	5.1%
3000 Operation of Noninstructional Services (5)	7.	0		0	0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.	0		0	0			9,375,000	8,455,000	9,375,000	10.9%
5000 Debt Service	9.					808,745	10,000		780,729	818,745	4.9%
Budgeted expenditures (lines 2-9)	10.	0	1,451,021	1,736,561	11,477,131	808,745	10,000	9,375,000	21,913,116	24,858,458	13.4%
Maintained for spending after FY 2026 (budgeted carryforward)	11.									0	
Total budget limit expenditures (lines 10-11) (Cannot exceed page 8, line 12)	12.	0	1,451,021	1,736,561	11,477,131	808,745	10,000	9,375,000	21,913,116	24,858,458	13.4%

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:

6641 Library Books

6642 Textbooks

6643 Instructional Aids

673X Furniture and Equipment

673X Vehicles

673X Tech Hardware & Software

Unrestricted Capital Outlay

\$ -

649,460

801,561

4,665,433

3,401,678

3,410,020

(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))]

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.	21,913,116	24,858,458	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	8,455,000	9,375,000	0	0	0	0	0	0	4.
6655 Short-term Noninstructional Software Subscription	5.		1,736,561		0		0		0	5.
6710 Land and Improvements	6.	0	0	0	0	0	0	0	0	6.
6720 Buildings and Improvements	7.	0	0	0	0	0	0	0	0	7.
673X Furniture and Equipment	8.	2,805,068	4,665,433	0		0		0		8.
673X Vehicles	9.	3,650,000	3,401,678	0		0		0		9.
673X Technology Hardware & Software	10.	4,146,404	3,410,020	0		0		0		10.
6831, 6832, 6833 Redemption of Principal	11.	770,729	808,745	0	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	0	12.
Total (lines 2-12)	13.	19,837,201	23,407,437	0	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	0	14.
New Construction	15.	0		0		0		0		15.
Other	16.	11,382,201	14,032,437	0	0	0	0	0	0	16.
Total (lines 14-16, must equal line 13)	17.	19,837,201	23,407,437	0	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

District name		Dysart Unified School District No. 89		County		Maricopa		CTD number		070289000		Version		Adopted	
Special projects								Other funds expenditures							
Federal projects FTE & expenditures															
1.	100-130 ESEA Title I - Helping Disadvantaged Children					1.	050	County, City, and Town Grants						1.	
2.	140-150 ESEA Title II - Prof. Dev. and Technology					2.	071	English Language Learner (1)						2.	
3.	160 ESEA Title IV - 21st Century Schools					3.	072	Compensatory Instruction (1)						3.	
4.	170-180 ESEA Title V - Promote Informed Parent Choice					4.	500	School Plant (2)						4.	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students					5.	510	Food Service						5.	
6.	200 ESEA Title VII - Indian Education					6.	515	Civic Center						6.	
7.	210 ESEA Title VI - Flexibility and Accountability					7.	520	Community School						7.	
8.	220 IDEA Part B					8.	525	Auxiliary Operations						8.	
9.	230 Johnson-O'Malley					9.	526	Extracurricular Activities Fees Tax Credit						9.	
10.	240 Workforce Investment Act					10.	530	Gifts and Donations						10.	
11.	250 AEA - Adult Education					11.	535	Career & Technical Education Projects						11.	
12.	260-270 Vocational Education - Basic Grants					12.	540	Fingerprint						12.	
13.	280 ESEA Title X - Homeless Education					13.	545	School Opening						13.	
14.	290 Medicaid Reimbursement					14.	550	Insurance Proceeds						14.	
15.	349 National Forest Fees					15.	555	Textbooks						15.	
16.	353 Taylor Grazing Fees					16.	565	Litigation Recovery						16.	
17.	374 E-Rate					17.	570	Indirect Costs						17.	
18.	378 Impact Aid					18.	575	Unemployment Insurance						18.	
19.	300-399 Other Federal Projects					19.	580	Teacherage						19.	
20.	699 Federal Impact Aid (Construction)					20.	585	Insurance Refund						20.	
21.	Total Federal Project Funds (lines 1-20)					21.	590	Grants and Gifts to Teachers						21.	
State projects FTE & expenditures															
22.	400 Vocational Education					22.	595	Advertisement						22.	
23.	410 Early Childhood Block Grant					23.	596	Career Technical Education						23.	
24.	420 Ext. School Yr. - Pupils with Disabilities					24.	597	Arizona Industry Credentials Incentive						24.	
25.	425 Adult Basic Education					25.	639	Impact Aid Revenue Bond Building						25.	
26.	430 Chemical Abuse Prevention Programs					26.	650	Gifts and Donations-Capital						26.	
27.	435 Academic Contests					27.	660	Condemnation						27.	
28.	450 Gifted Education					28.	665	Energy and Water Savings						28.	
29.	456 College Credit Exam Incentives					29.	686	Emergency Deficiencies Correction						29.	
30.	460 Environmental Special Plate					30.	691	Building Renewal Grant						30.	
31.	Other State Projects					31.	700	Debt Service						31.	
32.	Total State Project Funds (lines 22-31)					32.	720	Impact Aid Revenue Bond Debt Service						32.	
33.	Total Special Projects (lines 21 and 32)					33.	850	Student Activities						33.	
								Internal Service Funds 950-989							
								1. 9__ Self-Insurance				1. 15,000,000 19,000,000			
								2. 955 Intergovernmental Agreements				2. 200,000 200,000			
								3. 9__ OPEB				3. 0 0			
								4. 9__				4. 0 0			
Instructional Improvement Fund Expenditures (020)															

District name <u>Dysart Unified School District No.</u>		County <u>Maricopa</u>	CTD number <u>070289000</u>
			Version <u>Adopted</u>
Calculation of FY 2026 General Budget Limit (A.R.S. §15-947.C)			
		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supple	\$ <u>175,091,726</u>	\$ <u>175,091,726</u>
*2. (a)	FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>13,017,705</u>	
(b)	DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>	
(c)	Total DAA (line 2.a plus 2.b)	\$ <u>13,017,705</u>	<u>13,017,705</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>26,883,829</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		
(b)	Balance Carryforward, line 13) (A.R.S. §15-943.01)	<u>19,986,115</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.	FY 2026 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ <u><u>220,183,300</u></u>	
11.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line 11)		\$ <u><u>13,017,705</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 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)	\$	21,913,116
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 2025 Capital Expenditures (line 1 + 2)	\$	21,913,116
4. Amount Budgeted in Fund 610 in FY 2025 (from FY 2025 latest revised Budget, page 4, line 10)	\$	21,913,116
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	21,913,116
6. FY 2025 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	10,277,363
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	11,635,753
8. Interest Earned in Fund 610 in FY 2025	\$	205,000
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 2026 (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 11)	\$	13,017,705
12. FY 2026 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	24,858,458

(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 2025	Budget FY 2026	
Expenditures												
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	1.80	0.75	44,288	15,119	573,062	0		0	226,102	632,469	179.7%
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	0.75	44,288	15,119	573,062	0	0	226,102	632,469	179.7%
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%

Summary of School District Adopted Expenditure Budget

CTD number 070289000
Version Adopted

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

Dysart Unified School District No. 89 District, Maricopa County for fiscal year 2026 was officially
July 14, 2025, and that the complete Adopted Expenditure Budget may be reviewed by contacting
at the District Office, telephone 623-876-7000 during normal business hours.

Don Denman
President of the Governing Board

1. Average Daily Membership:			Prior year	Budget year	4. Average teacher salaries (A.R.S. §15-903.E)
			2025 ADM	2026 ADM	
Attending	2024 ADM				
	21,770,7886		21,758,7298	21,745,0000	1. Average salary of all teachers employed in FY 2026 (budget year) 55,877
2. Tax Rates:					2. Average salary of all teachers employed in FY 2025 (prior year) 54,837
			Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 1,040
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)			3.3153	3.2259	4. Percentage increase 2%
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			2.0277	1.8406	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	
				Budget Limit	
Maintenance & Operation Fund	220,183,300		0	220,183,300	
Classroom Site Fund	48,095,760		0	48,095,760	
Unrestricted Capital Outlay Fund	24,858,458		0	24,858,458	

	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	75,615,069	5,907,125	5,482,500	82,736,191	81,097,569	-2.0%
2000 Support Services							
2100 Students	8,023,411	7,833,368	223,420	82,215	8,246,831	7,915,583	-4.0%
2200 Instructional Staff	5,591,097	6,033,140	1,822,266	849,712	7,413,363	6,882,852	-7.2%
2300, 2400, 2500 Administration	17,311,194	17,804,940	1,864,786	2,123,521	19,175,980	19,928,461	3.9%
2600 Oper./Maint. of Plant	6,214,489	6,389,332	19,302,230	20,272,892	25,516,719	26,662,224	4.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	449,083	453,180	50,000	50,000	499,083	503,180	0.8%
610 School-Sponsored Cocurric. Activities	180,316	180,756	0	0	180,316	180,756	0.2%
620 School-Sponsored Athletics	1,620,917	1,651,460	407,144	463,810	2,028,061	2,115,270	4.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	116,219,573	115,961,245	29,576,971	29,324,650	145,796,544	145,285,895	-0.4%
200 and 300 Special Education							
1000 Instruction	24,725,357	30,010,950	11,828,471	9,425,995	36,553,828	39,436,945	7.9%
2000 Support Services							
2100 Students	13,106,829	15,504,675	2,952,553	2,093,500	16,059,382	17,598,175	9.6%
2200 Instructional Staff	947,355	1,381,660	25,370	3,500	972,725	1,385,160	42.4%
2300, 2400, 2500 Administration	0	0	3,000	3,000	3,000	3,000	0.0%
2600 Oper./Maint. of Plant	163,583	163,685	0	500	163,583	164,185	0.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	38,943,124	47,060,970	14,809,394	11,526,495	53,752,518	58,587,465	9.0%
400 Pupil Transportation	8,564,277	8,922,426	6,469,098	6,311,570	15,033,375	15,233,996	1.3%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	719,444	760,368	355,948	315,576	1,075,392	1,075,944	0.1%
Budgeted Expenditures	164,446,418	172,705,009	51,211,411	47,478,291	215,657,829	220,183,300	2.1%

Summary of School District Adopted Expenditure Budget

CTD number 070289000
Version Adopted

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

Dysart Unified School District No. 89

District,

Maricopa

County for fiscal year 2026 was officially

July 14, 2025

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)	
	2024 ADM	2025 ADM	2026 ADM	1. Average salary of all teachers employed in FY 2026 (budget year)	55,877
Attending	21,770.7886	21,758.7298	21,745.0000	2. Average salary of all teachers employed in FY 2025 (prior year)	54,837
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,040
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3153	3.2259	4. Percentage increase	2%
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.0277	1.8406	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		
			Budget Limit		
Maintenance & Operation Fund	220,183,300	0	220,183,300		
Classroom Site Fund	48,095,760	0	48,095,760		
Unrestricted Capital Outlay Fund	24,858,458	0	24,858,458		

	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	75,615,069	5,907,125	5,482,500	82,736,191	81,097,569	-2.0%
2000 Support Services							
2100 Students	8,023,411	7,833,368	223,420	82,215	8,246,831	7,915,583	-4.0%
2200 Instructional Staff	5,591,097	6,033,140	1,822,266	849,712	7,413,363	6,882,852	-7.2%
2300, 2400, 2500 Administration	17,311,194	17,804,940	1,864,786	2,123,521	19,175,980	19,928,461	3.9%
2600 Oper./Maint. of Plant	6,214,489	6,389,332	19,302,230	20,272,892	25,516,719	26,662,224	4.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	449,083	453,180	50,000	50,000	499,083	503,180	0.8%
610 School-Sponsored Cocurric. Activities	180,316	180,756	0	0	180,316	180,756	0.2%
620 School-Sponsored Athletics	1,620,917	1,651,460	407,144	463,810	2,028,061	2,115,270	4.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	116,219,573	115,961,245	29,576,971	29,324,650	145,796,544	145,285,895	-0.4%
200 and 300 Special Education							
1000 Instruction	24,725,357	30,010,950	11,828,471	9,425,995	36,553,828	39,436,945	7.9%
2000 Support Services							
2100 Students	13,106,829	15,504,675	2,952,553	2,093,500	16,059,382	17,598,175	9.6%
2200 Instructional Staff	947,355	1,381,660	25,370	3,500	972,725	1,385,160	42.4%
2300, 2400, 2500 Administration	0	0	3,000	3,000	3,000	3,000	0.0%
2600 Oper./Maint. of Plant	163,583	163,685	0	500	163,583	164,185	0.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	38,943,124	47,060,970	14,809,394	11,526,495	53,752,518	58,587,465	9.0%
400 Pupil Transportation	8,564,277	8,922,426	6,469,098	6,311,570	15,033,375	15,233,996	1.3%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	719,444	760,368	355,948	315,576	1,075,392	1,075,944	0.1%
Budgeted Expenditures	164,446,418	172,705,009	51,211,411	47,478,291	215,657,829	220,183,300	2.1%

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

CTD number 070289000
Version Adopted

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	220,183,300	4,525,471	2.1%
Instructional Improvement	0	0	0	0.0%
English Language Learner	226,102	632,469	406,367	179.7%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	43,502,617	48,095,760	4,593,143	10.6%
Federal Projects	16,709,827	13,044,652	(3,665,175)	-21.9%
State Projects	4,224,698	3,342,071	(882,627)	-20.9%
Unrestricted Capital Outlay	21,913,116	24,858,458	2,945,342	13.4%
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	36,349,370	(4,392,912)	-10.8%

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	55,406,736
Gifted Education	113,178	145,079
Remedial Education	0	0
ELL Incremental Costs	8,589	315,020
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	2,720,630
TOTAL	53,752,518	58,587,465

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 271.8
Teachers	12	1,178	1,190	1 to 18.3
Other	5	217	222	1 to 98.0
Subtotal	18	1,474	1,492	1 to 14.6
Classified --				
Managers, supervisors, directors	2	27	29	1 to 749.8
Teachers aides	1	338	339	1 to 64.1
Other	5	701	706	1 to 30.8
Subtotal	8	1,066	1,074	1 to 20.2
TOTAL	26	2,540	2,566	1 to 8.5
Special education --				
Teacher	10	192	202	1 to 18.0
Staff	41	478	519	1 to 8.0

FY 2026 Truth in Taxation Work Sheet (A.R.S. Section 15-905.01)

1.	FY 2026 Truth in Taxation Base Limit (from FY 2025 TNT work sheet, line 3 + line 11)	\$	<u>0</u>	
2.	Deduction for discontinued programs		<u> </u>	
3.	Adjusted FY 2026 TNT Base Limit	\$	<u><u>0</u></u>	

**Primary property tax rate
related to budgeted
expenditures**

FY 2026 Budgeted Expenditures

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

Adjustments for FY 2025 Expenditures

8. Desegregation, dropout prevention, and Joint Career and Technical Education and Vocational Education Center

a.	FY 2025 Total actual expenditures for programs above	\$	<u>0</u>	
b.	Sum of FY 2025 original budget amounts for programs above (from FY 2025 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 2025 final budget for small school adjustment	\$	<u>0</u>	
b.	FY 2025 original budget for small school adjustment (from FY 2025 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.)

\$ 0

11. Excess over Truth in Taxation Limit (1)

(Line 10 minus line 3. If negative, enter zero.)

\$ 0

12. Amount to be levied in FY 2026 for Adjacent Way pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)

\$ 0

13. Amount to be levied in FY 2026 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	\$	<u> </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u> </u>	(2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>0</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u> </u>	(2)

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

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.

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 <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	17,017,131	5,869,332	24,238,358	0	0	0	1,366,622	23,342,458	(1,714,327)	21,297,541
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	165,935,231	12,845,453	6,680,584	0	0	0	4,949,415	20,100,257	12,264,211	23,770,318
(b) FY 2025 expenditures and other financing uses	177,065,876	6,837,773	5,219,220	0	0	0	4,927,804	18,007,173	11,759,870	19,531,129
3. Estimated FY 2025 ending fund balance	5,886,486	11,877,012	25,699,722	0	0	0	1,388,233	25,435,542	(1,209,986)	25,536,730
(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	1,846,075	0	0	0	0	0	0	1,653,925	0	0
(d) Assigned	0	0	0	0	0	0	0	0	0	0
(e) Unassigned	4,040,411	11,175,027	0	0	0	0	1,388,233	0	0	25,536,730
(f) Total (amount must agree to line 3 above)	5,886,486	11,175,027	0	0	0	0	1,388,233	1,653,925	0	25,536,730
4. FY 2025 estimated ending fund balance details and planned uses										
(a) Fund deficit	0	0	0	0	0	0	0		(1,209,986)	0
(b) Fund balance exceeding budget capacity in budget controlled funds	0	0		0				0	0	
(c) Planned to be spent in FY 2026	5,886,486	11,175,027	24,699,722	0	0	0	1,388,233	1,653,925	0	25,536,730
(d) Maintained for spending after FY 2026	0	0	0	0	0	0	0	0	0	0
(e) Total (amount must agree to line 3 above)	5,886,486	11,175,027	24,699,722	0	0	0	1,388,233	1,653,925	(1,209,986)	25,536,730

Data entry sheet

FY 2026 Legislative amounts	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2024, Ch. 218, §10)	\$ 5,013.00
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2024, Ch. 218, §11)	
0.5 mile or less OR more than 1.0 mile	\$ 2.95
More than 0.5 mile through 1.0 mile	\$ 2.42
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) (February 14, 2025, JLBC TNT rate memorandum)	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 Receipting System	InTouch Receipting	
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	199,8622	13,766.7973	7,792.0703	21,758.7298
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2026 Estimated non-AOI student count	195.0000	13,750.0000	7,800.0000	21,745.0000
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	195.0000	13,750.0000	7,800.0000	21,745.0000

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	1,091.4687		
8. K-3	5,365.7669		
9. K-3 (Reading)	5,365.7669		
10. HI	26.3258		
11. MD-R, A-R, and SID-R	353.5499		
12. MD-SC, A-SC, and SID-SC	325.9213		
13. MD-SSI	9.2800		
14. OI-R	12.1300		
15. OI-SC	11.5600		
16. P-SD	93.5505		
17. DD*, ED, MIID, SLD, SLI*, and OHI	2,904.5485		
18. ED-P	33.2867		
19. MOID	35.4800		
20. VI	8.3550		
21. FRPL	13,101.3889		
22. G	863.6491		
23. Total Add-on Count (lines 7 through 22)	29,602.0282	0.0000	0.0000

*School aged students only

Adjustments to base support level/base revenue control limit (A.R.S. §15-944.E)

K-8 9-12	
1. <input type="checkbox"/> <input type="checkbox"/>	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. <input type="checkbox"/>	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	\$5,013.00
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	

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)	
13. FY 2025 M&O Fund actual expenditures (from FY 2025 AFR, amount will be estimated for budget adoption)	\$195,671,713.83
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)	

Data entry sheet

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.	<div><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.</div>	
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.	<div><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</div>	
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.	<div><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.</div>	
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	\$

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	0.0005	0.0003	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	0.0020	0.0012	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	\$ 1,613,915.30
K-3 Reading	\$ 1,075,943.70

Calculation of district additional assistance (DAA) per student count amounts (A.R.S. §§15-961, as amended by Laws 2023, Ch. 142, §6; and 15-962.01

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)	\$ 0.00
3. Adjusted GBL	\$ 215,657,829.00
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)	\$ 0.00
6. Adjusted budgeted expenditures	\$ 215,657,829.00
7. Lesser of the adjusted GBL (line 3) or the adjusted budgeted expenditures (line 6)	\$ 215,657,829.00
8. FY 2025 M&O Fund actual expenditures (from FY 2025 AFR, amount will be estimated for budget adoption)	\$ 195,671,713.83
9. Budget balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 19,986,115.17

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.

10. FY 2025 Actual expenditures:	FY 2025 Budget	Actual	Unexpended Budget
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.)			\$ 19,986,115.17
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)			= \$ 19,986,115.17
14. Accommodation district cash balance carryforward			
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:			
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

Calculations

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
5. Impact Aid revenue transferred in FY 2026 to the M&O Fund to reduce or eliminate taxes		- \$	0.00
6. 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			
b. FY 2026 K-8 student count			0.0000
c. Small school student count limit	-		125.0000
d. Student count above the small school limit	=		0.0000
e. Adjusted Support Level Weight (See Table I at right for calculation)	x		0.0000
f. Weighted student count above small school limit	=		0.0000
g. Base Level Amount	x		0.00
h. Phase down reduction factor		- \$	0.00
i. Grades K-8 small school adjustment phase down limit		\$	0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		\$	350,000.00
a. Phase down base			
b. FY 2026 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 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
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

Dysart Unified School District No. 89
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

District Page:

1 of 5

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	195.0000	0.0000	0.0000	1.4500	282.7500	0.0000	0.0000
K-8,UE	13,750.0000	0.0000	0.0000	1.1580	15,922.5000	0.0000	0.0000
9-12	7,800.0000	0.0000	0.0000	1.3390	10,444.2000	0.0000	0.0000
Regular Education Unweighted ADM	21,745.0000	0.0000	0.0000				
Total of Unweighted ADM			21,745.0000				
Regular Education Weighted ADM					26,649.4500	0.0000	0.0000
Total of Weighted ADM							26,649.4500

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	1,091.4687	0.0000	0.0000	0.1150	125.5189	0.0000	0.0000
K-3	5,365.7669	0.0000	0.0000	0.0600	321.9460	0.0000	0.0000
K-3 (Reading)	5,365.7669	0.0000	0.0000	0.0400	214.6307	0.0000	0.0000
HI	26.3258	0.0000	0.0000	4.7710	125.6004	0.0000	0.0000
MD-R, A-R, SID-R	353.5499	0.0000	0.0000	6.0240	2,129.7846	0.0000	0.0000
MD-SC, A-SC, SID-SC	325.9213	0.0000	0.0000	5.9880	1,951.6167	0.0000	0.0000
MD-SSI	9.2800	0.0000	0.0000	7.9470	73.7482	0.0000	0.0000
OI-R	12.1300	0.0000	0.0000	3.1580	38.3065	0.0000	0.0000
OI-SC	11.5600	0.0000	0.0000	6.7730	78.2959	0.0000	0.0000
P-SD	93.5505	0.0000	0.0000	3.5950	336.3140	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	2,904.5485	0.0000	0.0000	0.2920	848.1282	0.0000	0.0000
ED-P	33.2867	0.0000	0.0000	4.8220	160.5085	0.0000	0.0000
MOID	35.4800	0.0000	0.0000	4.4210	156.8571	0.0000	0.0000
VI	8.3550	0.0000	0.0000	4.8060	40.1541	0.0000	0.0000
FRPL	13,101.3889	0.0000	0.0000	0.0220	288.2306	0.0000	0.0000
G	863.6491	0.0000	0.0000	0.0070	6.0455	0.0000	0.0000
Group B - Add On Unweighted ADM	29,602.0282	0.0000	0.0000				
Total Unweighted Group B Add On			29,602.0282				
Group B - Add On Weighted ADM					6,895.6859	0.0000	0.0000
Total Weighted Group B Add On							6,895.6859

Dysart Unified School District No. 89
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

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Calculation For Base Support Level

		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		26,649.4500		0.0000		0.0000
Group B - Add On Weighted ADM	+	6,895.6859	+	0.0000	+	0.0000
Total ADM	=	33,545.1359	=	0.0000	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	33,545.1359	=	0.0000	=	0.0000

Total Weighted ADM

33,545.135891

Base Level Amount (FY26)x **\$5,013.00**

Total Weighted ADM x Base Level Amount

\$168,161,766.22

Calculated Teachers Experience Index (FY25)

1.0000

Applied Teachers Experience Index (FY26)x **1.0000***(1.0000 or Calculated Teachers Experience Index)***Pre-Adjusted Base Support Level****\$168,161,766.22****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****\$168,211,018.22**

Dysart Unified School District No. 89
Basic Calculations For Equalization Essistance

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Calculation Transportation Support Level (TSL)

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

Approved Daily Route Miles

Eligible Students Transported (FY25)

Daily Route Miles Per Eligible Student (FY25)

Total Approved Daily Route Miles

State Support Level Per Route Mile

Instruction Days

To and From School Support Level

[Activity Trip Level Factor](#)

Activity Trip Support Level

Handicapped Extended School Year Mileage (FY25)

State Support Level Per Route Mile

Handicapped Extended School Year Support Level

Annual Expenditures For:

Bus Passes

Bus Tokens

Districts (FY25)

\$0.00

\$0.00

\$0.00

FY26 Transportation Support Level (TSL)

\$4,385,352.00

Calculation For District Support Level (DSL)

FY26 Adjusted Base Support Level (BSL)

\$168,211,018.22

FY26 Consolidation or Unification Assistance

+ \$0.00

FY26 Transportation Support Level (TSL)

+ \$4,385,352.00

FY26 District Support Level (DSL)**\$172,596,370.22****Calculation For Revenue Control Limit (RCL)**

FY26 Adjusted Base Support Level (BSL)

\$168,211,018.22

FY26 Consolidation or Unification Assistance

+ \$0.00

FY26 Transportation Revenue Control Limit (TRCL)

+ \$6,880,707.82

FY26 Revenue Control Limit (RCL)**\$175,091,726.04****FY26 Lesser of DSL/RCL****\$172,596,370.22****Calculation For Transportation Revenue Control Limit (TRCL)**

FY25 Transportation Revenue Control Limit (TRCL)

\$6,880,707.82

Change:

FY26 TSL

\$4,385,352.00

FY25 TSL

-

\$4,174,980.42

Difference:

\$

\$210,371.58

Preliminary FY26 TRCL

\$7,091,079.40

120% of FY26 TRCL

\$5,262,422.40

FY26 Transportation Revenue Control Limit (TRCL)**\$6,880,707.82**

Dysart Unified School District No. 89
Basic Calculations For Equalization Essistance

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District Additional Assistance (DAA) Calculations

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Type 03</u> <u>Transported 9-12</u>	<u>Total</u>
FY25 District ADM	199,8622	13,766.7973	7,792.0703	0.0000	
DAA Per ADM	x <u>\$549.45</u>	x <u>\$549.45</u>	x <u>\$600.86</u>	x <u>\$0.00</u>	
Preliminary DAA	= \$109,814.29	= \$7,564,166.78	= \$4,681,943.36	= \$0.00	<u>\$12,355,924.42</u>

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

DAA Growth Factor

FY25 District ADM	21,758.7298
FY24 District ADM	/ <u>21,770.7886</u>
FY26 Calculated DAA Growth Factor	= 0.9994
FY26 Applied DAA Growth Factor	

x <u>1.0000000000</u>	x <u>1.0000000000</u>	x <u>1.0000000000</u>	x <u>1.0000000000</u>
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(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)

District DAA	\$109,814.29	\$7,564,166.78	\$4,681,943.36	\$0.00	\$12,355,924.42
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DAA For High School Textbooks

FY25 District High School ADM			7,792.0703		
Support Level Amount For Textbooks			x \$84.93		
DAA For High School Textbooks					\$661,780.53

	<u>PSD-8</u>	<u>9-12</u>		
Pre-Adjusted DAA Base Allocation	\$7,673,981.07	\$5,343,723.89		\$13,017,704.96
Type 03 Transported 9-12	\$0.00	\$0.00		\$0.00
Total DAA Adjustments	\$0.00	\$0.00		\$0.00
Adjusted FY26 DAA Base Allocation	\$7,673,981.07	\$5,343,723.89		\$13,017,704.96

Dysart Unified School District No. 89
Basic Calculations For Equalization Essistance

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Equalization Base for Lesser of DSL/RCL

	Weighted ADM	Percentage	Lesser of DSL or RCL	FY26 DSL/RCL Allocation
PSD-8	16,205.2500	60.8089472800%	x \$172,596,370.22	\$104,954,035.77
9-12	10,444.2000	39.1910527200%	x \$172,596,370.22	+\$67,642,334.45
Total	26,649.4500			\$172,596,370.22

Equalization Assessed Valuation

	PSD-8	9 -12	Total
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 0.0500000000	x 0.0500000000	
FY26 Qualifying Levy	\$1,192,182.74	\$1,192,182.74	\$2,384,365.48

Calculation of Equalization Assistance

	PSD-8	9-12	Total
DSL/RCL Allocation	\$104,954,035.77	\$67,642,334.45	\$172,596,370.22
Adjusted CY DAA Base Allocation	+ \$7,673,981.07	+ \$5,343,723.89	+ \$13,017,704.96
FY26 Equalization Base	\$112,628,016.84	\$72,986,058.34	\$185,614,075.18
FY26 Applied Qualifying Levy	- \$0.00	- \$1,192,182.74	- \$1,192,182.74
FY26 Equalization Assistance	\$112,628,016.84	\$71,793,875.60	\$184,421,892.44