



FY 2018
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2018 was

Proposed	<u>June 14, 2017</u>
Adopted	<u>June 28, 2017</u>
Revised	<u>May 9, 2018</u>
	Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Chapter 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

Traci Sawyer-Sinkbeil, President
Christine A.K. Pritchard, Clerk
Spencer Bailey, Member
Jay Leonard, Member
Jennifer Tanner, Member

[Handwritten signatures of Traci Sawyer-Sinkbeil, Christine A.K. Pritchard, Spencer Bailey, Jay Leonard, and Jennifer Tanner]

SIGNED

SIGNED

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education, via the internet, on

5/10/2018

contain(s) the data for the budget described above.

Date

[Handwritten signature of Gail Pletnick]

Superintendent Signature

[Handwritten signature of Jack Eaton]

Business Manager Signature

Gail Pletnick

Jack Eaton

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Marydel Speidell

Telephone:

623-876-7000

E-mail:

marydel.speidell@dysart.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2017	\$	<u>136,100,000</u>
2. Estimated Revenues by Source for Fiscal Year 2018 (excluding property taxes)		
Local	1000 \$	<u>21,600,000</u>
Intermediate	2000 \$	<u>7,300,000</u>
State	3000 \$	<u>82,000,000</u>
Federal	4000 \$	<u>16,800,000</u>
TOTAL	\$	<u>127,700,000</u>

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

	Prior FY 2017	Est. Budget FY 2018
Primary Tax Rate:	4.2197	4.1562
Secondary Tax Rates:		
M&O Override	1.6390	1.5750
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.2695	1.2282
JTED	0.0000	0.0000
Total Secondary Tax Rate	2.9085	2.8032

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

1. General Budget Limit (from Budget, page 7, line 11)	\$	<u>153,884,935</u>
2. Unrestricted Capital Budget Limit (from Budget, page 8, line A.12)	\$	<u>9,110,639</u>
3. Subtotal (line A.1 + A.2)	\$	<u>162,995,574</u>
4. Federal Projects (from Budget, page 6, Federal Projects, line 18)	\$	<u>11,672,368</u>
5. Title VIII-Impact Aid (from Budget, page 6, Federal Projects, line 16)	\$	<u>0</u>
6. Total Aggregate School District Budget Limit (line A.3 + A.4 - A.5)	\$	<u>174,667,942</u>

B. BUDGETED EXPENDITURES

1. Maintenance and Operation (from Budget, page 1, line 30)	\$	<u>153,884,935</u>
2. Unrestricted Capital Outlay (from Budget, page 4, line 10)	\$	<u>9,110,639</u>
3. Total Budget Subject to Budget Limits (line B.1 + B.2)		
(This line cannot exceed line A.3.)	\$	<u>162,995,574</u>

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 2017	Budget FY 2018		
		100 Regular Education										
1000 Instruction	1.	1,006.11	1,014.45	47,120,468	13,938,654	2,357,720	1,283,823	34,860	65,547,397	64,735,525	-1.2%	1.
2000 Support Services												
2100 Students	2.	108.50	114.50	4,202,628	1,292,900	114,575	46,262	450	5,344,126	5,656,815	5.9%	2.
2200 Instructional Staff	3.	28.50	30.00	2,327,221	529,000	256,476	14,000	22,050	2,977,706	3,148,747	5.7%	3.
2300 General Administration	4.	10.00	10.00	582,174	189,433	768,369	6,700	45,145	1,602,270	1,591,821	-0.7%	4.
2400 School Administration	5.	114.44	115.50	6,350,931	1,768,939	2,500	86,375		8,366,560	8,208,745	-1.9%	5.
2500 Central Services	6.	65.00	63.00	3,358,996	989,821	1,262,080	163,870	85,615	6,142,528	5,860,382	-4.6%	6.
2600 Operation & Maintenance of Plant	7.	101.75	103.00	3,176,128	1,056,590	9,269,146	7,641,000	5,500	19,920,510	21,148,364	6.2%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	4.00	4.00	336,918	103,950				433,362	440,868	1.7%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	84,700	16,940				118,744	101,640	-14.4%	10.
620 School-Sponsored Athletics	11.	4.50	4.00	1,239,446	255,276	134,500	59,500	60,000	1,920,889	1,748,722	-9.0%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00				2,500			24,302	2,500	-89.7%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,442.80	1,458.45	68,779,610	20,141,503	14,167,866	9,301,530	253,620	112,398,394	112,644,129	0.2%	14.
200 and 300 Special Education												
1000 Instruction	15.	413.88	432.48	10,806,543	3,492,140	6,357,215			19,955,730	20,655,898	3.5%	15.
2000 Support Services												
2100 Students	16.	127.50	124.00	4,669,897	1,252,025	4,275,862	1,300		10,006,606	10,199,084	1.9%	16.
2200 Instructional Staff	17.	6.00	6.00	450,980	119,488	19,000	500	120	546,333	590,088	8.0%	17.
2300 General Administration	18.	0.00						0	2,588	0	-100.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00			8,000			2,228	8,000	259.1%	20.
2600 Operation & Maintenance of Plant	21.	0.00				1,000			556	1,000	79.9%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	547.38	562.48	15,927,420	4,863,653	10,661,077	1,800	120	30,514,041	31,454,070	3.1%	24.
400 Pupil Transportation	25.	203.13	201.50	4,449,982	1,727,960	1,327,800	1,475,000	7,500	8,541,735	8,988,242	5.2%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	11.00	11.00	652,657	145,837				891,302	798,494	-10.4%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	2,204.31	2,233.43	89,809,669	26,878,953	26,156,743	10,778,330	261,240	152,345,472	153,884,935	1.0%	30.

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY
1. Total All Disability Classifications	28,529,073	29,427,297
2. Gifted Education	48,585	138,450
3. Remedial Education	0	0
4. ELL Incremental Costs	199,470	197,208
5. ELL Compensatory Instruction	0	0
6. Vocational and Technical Education (non-JTED)	1,736,913	0
7. Career Education	0	0
8. Joint Technical Education (JTED)		1,691,115
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	30,514,041	31,454,070

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-JTED)
7. Career Education
8. Joint Technical Education (JTED)
9. Total (lines 1 through 8. Must equal total of line 24, page 1)

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 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
1,468.00	1,471.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	45,400
All Funds - Federal	6330	<u>4,000</u>

FY 2018 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 260,000

(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)]

Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)	<u>1049.00</u>
2. Number of teachers eligible for increase (FY 2018 FTE)	<u>1045.50</u>
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increase	<u>\$54,702,043</u>
4. Total FY 2017 eligible teachers' salaries	<u>\$54,102,004</u>
5. 1.06% salary increase (line 4 times 1.06%)	<u>\$573,481</u>
6. Employer share of retirement system expense for increase on line 5	<u>\$65,950</u>
7. Employer share of FICA expense for increase on line 5	<u>\$43,871</u>
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	<u>\$683,302</u>

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2017	Budget FY 2018	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	2,271,554	447,357				2,221,690	2,718,911	22.4%
2100 Support Services - Students	2.	33,740	6,467				23,342	40,207	72.3%
2200 Support Services - Instructional Staff	3.	91,492	17,751				73,320	109,243	49.0%
Program 100 Subtotal (lines 1-3)	4.	2,396,786	471,575				2,318,352	2,868,361	23.7%
200 and 300 Special Education									
1000 Instruction	5.	356,000	68,000				410,860	424,000	3.2%
2100 Support Services - Students	6.						2,441	0	-100.0%
2200 Support Services - Instructional Staff	7.	18,000	3,600				9,746	21,600	121.6%
Program 200 and 300 Subtotal (lines 5-7)	8.	374,000	71,600				423,047	445,600	5.3%
Other Programs (Specify) _____ 550 _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.	20,000	4,000				0	24,000	--
Other Programs Subtotal (lines 9-11)	12.	20,000	4,000				0	24,000	--
Total Expenditures (lines 4, 8, and 12)	13.	2,790,786	547,175				2,741,399	3,337,961	21.8%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	5,437,838	1,074,203				5,391,543	6,512,041	20.8%
2100 Support Services - Students	15.	54,863	10,797				50,283	65,660	30.6%
2200 Support Services - Instructional Staff	16.	185,688	36,363				162,557	222,051	36.6%
Program 100 Subtotal (lines 14-16)	17.	5,678,389	1,121,363				5,604,383	6,799,752	21.3%
200 and 300 Special Education									
1000 Instruction	18.	439,500	86,500				899,032	526,000	-41.5%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.	27,000	5,500				13,045	32,500	149.1%
Program 200 and 300 Subtotal (lines 18-20)	21.	466,500	92,000				912,077	558,500	-38.8%
Other Programs (Specify) _____ 550 _____									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.	27,000	5,300				0	32,300	--
Other Programs Subtotal (lines 22-24)	25.	27,000	5,300				0	32,300	--
Total Expenditures (lines 17, 21, and 25)	26.	6,171,889	1,218,663				6,516,460	7,390,552	13.4%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	4,129,113	811,384				3,943,274	4,940,497	25.3%
2100 Support Services - Students	28.	58,521	11,206				41,704	69,727	67.2%
2200 Support Services - Instructional Staff	29.	158,691	30,763				130,992	189,454	44.6%
Program 100 Subtotal (lines 27-29)	30.	4,346,325	853,353	0	0		4,115,970	5,199,678	26.3%
200 and 300 Special Education									
1000 Instruction	31.	441,500	86,000				734,039	527,500	-28.1%
2100 Support Services - Students	32.						4,362	0	-100.0%
2200 Support Services - Instructional Staff	33.	22,500	4,500				28,252	27,000	-4.4%
Program 200 and 300 Subtotal (lines 31-33)	34.	464,000	90,500	0	0		766,653	554,500	-27.7%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____ 550 _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.	25,000	5,000				0	30,000	--
Other Programs Subtotal (lines 36-37)	38.	25,000	5,000	0	0		0	30,000	--
Total Expenditures (lines 30, 34, 35, and 38)	39.	4,835,325	948,853	0	0		4,882,623	5,784,178	18.5%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	13,798,000	2,714,691	0	0	0	14,140,482	16,512,691	16.8%

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

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

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

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease	
							Prior FY 2017	Budget FY 2018		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	1,977,596	3,540,887				10,080,165	5,518,483	-45.3%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	5,000	739,940				939,065	744,940	-20.7%	
2300, 2400, 2500, 2900 Administration	4.		429,416				929,280	429,416	-53.8%	
2600 Operation & Maintenance of Plant	5.		692,000				1,378,700	692,000	-49.8%	
2700 Student Transportation	6.		397,600				176,400	397,600	125.4%	
3000 Operation of Noninstructional Services (5)	7.		10,000				10,000	10,000	0.0%	
4000 Facilities Acquisition and Construction	8.		80,000			1,151,900	3,297,310	1,231,900	-62.6%	
5000 Debt Service	9.			83,000	3,300		86,000	86,300	0.3%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,982,596	5,889,843	83,000	3,300	1,151,900	16,896,920	9,110,639	-46.1%

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

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

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

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

\$ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	5,000
6642 Textbooks	488,759
6643 Instructional Aids	1,488,837
673X Furniture and Equipment	1,694,025
673X Vehicles	240,000
673X Tech Hardware & Software	3,875,818

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

\$ -

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 83,000, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 3,300, 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.	16,896,920	9,110,639	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	3,142,047	1,151,900	0		0		0		4.
6710 Land and Improvements	5.	155,263	80,000	0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	2,620,778	1,694,025	0		0		0		7.
673X Vehicles	8.	100,000	240,000	0		0		0		8.
673X Technology Hardware & Software	9.	7,061,503	3,875,818	0		0		0		9.
6831, 6832 Redemption of Principal	10.	79,500	83,000	0		0		0		10.
6841, 6842, 6850 Interest	11.	6,500	3,300	0		0		0		11.
Total (lines 2-11)	12.	13,165,591	7,128,043	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	1,231,900	0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	13,165,591	5,896,143	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	13,165,591	7,128,043	0	0	0	0	0	0	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2018 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	69.10	60.28	5,603,813	5,535,956	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	458,178	756,796	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	740,000	355,700	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.65	0.65	158,778	167,255	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	40.13	42.75	3,345,252	3,437,388	8.
9.	230 Johnson-O'Malley	6000	0.00		0		9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	437,627	489,563	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	1.00	2.00	168,364	512,850	14.
15.	374 E-Rate	6000	0.00	0.00	350,000	350,000	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	1.00	1.00	110,963	66,860	17.
18.	Total Federal Project Funds (lines 1-17)		111.88	106.68	11,372,975	11,672,368	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	154,988	178,874	19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	456 College Credit Exam Incentives	6000					26.
27.	457 Results-based Funding	6000					27.
28.	460 Environmental Special Plate	6000	0.00		0		28.
29.	465-499 Other State Projects	6000	0.00	0.00	82,004	181,100	29.
30.	Total State Project Funds (lines 19-29)		0.00	0.00	236,992	359,974	30.
31.	Total Special Projects (lines 18 and 30)		111.88	106.68	11,609,967	12,032,342	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY	
1.	Teacher Compensation Increases	350,000	350,000
2.	Class Size Reduction	0	
3.	Dropout Prevention Programs (M&O purposes)	0	
4.	Instructional Improvement Programs (M&O purposes)	350,000	350,000
5.	Total Instructional Improvement Fund (lines 1-4)	700,000	700,000

OTHER FUNDS

		Prior FY	Budget FY		
1.	050 County, City, and Town Grants	6000	0	1.	
2.	071 Structured English Immersion (1)	6000	0	2.	
3.	072 Compensatory Instruction (1)	6000	0	3.	
4.	500 School Plant (2)	6000	146,000	185,000	4.
5.	510 Food Service	6000	9,000,000	9,000,000	5.
6.	515 Civic Center	6000	600,000	500,000	6.
7.	520 Community School	6000	2,000,000	2,000,000	7.
8.	525 Auxiliary Operations	6000	600,000	600,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	800,000	800,000	9.
10.	530 Gifts and Donations	6000	3,500,000	2,000,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	25,000	0	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	30,000	100,000	14.
15.	555 Textbooks	6000	7,000	5,000	15.
16.	565 Litigation Recovery	6000	5,000	5,000	16.
17.	570 Indirect Costs	6000	750,000	1,000,000	17.
18.	575 Unemployment Insurance	6000	100,000	50,000	18.
19.	580 Teacherage	6000	0		19.
20.	585 Insurance Refund	6000	15,000	15,000	20.
21.	590 Grants and Gifts to Teachers	6000	0		21.
22.	595 Advertisement	6000	0		22.
23.	596 Joint Technical Education	6000	1,600,000	1,600,000	23.
24.	639 Impact Aid Revenue Bond Building	6000	0		24.
25.	650 Gifts and Donations-Capital	6000	0		25.
26.	660 Condemnation	6000	0		26.
27.	665 Energy and Water Savings	6000	158,000	157,000	27.
28.	686 Emergency Deficiencies Correction	6000	0		28.
29.	691 Building Renewal Grant	6000	244,774	521,131	29.
30.	700 Debt Service	6000	13,704,529	19,568,663	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0		31.
32.	Other	6000	0		32.

INTERNAL SERVICE FUNDS 950-989

1.	9 Self-Insurance	6000	15,000,000	15,000,000	1.
2.	955 Intergovernmental Agreements	6000	150,000	100,000	2.
3.	9 OPEB	6000	0		3.
4.	9	6000	0		4.

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

**CALCULATION OF FY 2018 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2018 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ <u>126,022,414</u>	\$ <u>126,022,414</u>	\$ <u>0</u>
*2. (a) FY 2018 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>11,534,902</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>10,102,643</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>1,432,259</u>		<u>1,432,259</u>
*3. FY 2018 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation		<u>19,054,184</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 Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		<u>887,036</u>	<u>69,633</u>
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.L)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		<u>7,952,790</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2016 (A.R.S. §15-910.M)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2017 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		<u>(31,489)</u>	
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) JTED Reduction [See Work Sheet J, footnote (1) for estimate]			
(e) Noncompliance Adjustment			
(f) ADM/Transportation Audit Adjustment			
(g) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			<u>1,081,964</u>
11. FY 2018 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>153,884,935</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 A.11)			\$ <u>2,583,856</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 2018 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2017 Unrestricted Capital Budget Limit (UCBL) (from FY 2017 latest revised Budget, page 8, line A.12)	\$ 16,896,920
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ (43,736)
3. Adjusted Amount Available for FY 2017 Capital Expenditures (line A.1 + A.2)	\$ 16,853,184
4. Amount Budgeted in Fund 610 in FY 2017 (from FY 2017 latest revised Budget, page 4, line 10)	\$ 16,896,920
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 16,853,184
6. FY 2017 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 10,386,504
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 6,466,680
8. Interest Earned in Fund 610 in FY 2017	\$ 60,103
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2018 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
(b) JTED Reduction [See Work Sheet J, footnote (1) for estimate]	\$
(c) ADM/Transportation Audit Adjustment	\$
(d) Other:	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 2,583,856
12. FY 2018 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 9,110,639

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2017 Classroom Site Fund Budget Limit (from FY 2017 latest revised Budget, page 8, line B.7)	2,741,399	6,516,460	4,882,623	14,140,482
2. FY 2017 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,654,334	3,623,865	3,595,922	8,874,121
3. Unexpended Budget Balance (line B.1 minus B.2)	1,087,065	2,892,595	1,286,701	5,266,361
4. Interest Earned in the Classroom Site Fund in FY 2017	6,335	8,835	8,355	23,525
5. FY 2018 Classroom Site Fund Allocation (provided by ADE, based on \$386) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	2,244,561	4,489,122	4,489,122	11,222,804
6. Adjustments to FY 2018 Classroom Site Fund Budget Limit (2)				0
7. FY 2018 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	3,337,961	7,390,552	5,784,178	16,512,690

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2017	Budget FY 2018	
Expenditures											
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070289000
VERSION Revised #2

I certify that the Budget of Dysart Unified School District, Maricopa County for fiscal year 2018 was officially proposed by the Governing Board on June 14, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Marydel Speidell at the District Office, telephone 623-876-7000 during normal business hours.

Marydel Speidell
President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:		
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM		Prior FY	Estimated Budget FY
Attending	24,044.146	23,773.195	23,562.458	Primary Rate	4.2197	4.1562
				Secondary Rate*	2.9085	2.8032

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	153,884,935	General BL	153,884,935
Classroom Site	16,512,691	Classroom Site Fund BL	16,512,690
Unrestricted Capital Outlay	9,110,639	Unrestricted Capital BL	9,110,639

Technical

	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	63,322,212	61,059,122	2,225,185	3,676,403	65,547,397	64,735,525	-1.2%
2000 Support Services							
2100 Students	5,195,129	5,495,528	148,997	161,287	5,344,126	5,656,815	5.9%
2200 Instructional Staff	2,560,341	2,856,221	417,365	292,526	2,977,706	3,148,747	5.7%
2300, 2400, 2500 Administration	13,914,428	13,240,294	2,196,930	2,420,654	16,111,358	15,660,948	-2.8%
2600 Oper./Maint. of Plant	4,351,446	4,232,718	15,569,064	16,915,646	19,920,510	21,148,364	6.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	433,362	440,868	0	0	433,362	440,868	1.7%
610 School-Sponsored Curric. Activities	118,744	101,640	0	0	118,744	101,640	-14.4%
620 School-Sponsored Athletics	1,579,198	1,494,722	341,691	254,000	1,920,889	1,748,722	-9.0%
630, 700, 800, 900 Other Programs	21,802	0	2,500	2,500	24,302	2,500	-89.7%
Regular Education Subsection Subtotal	91,496,662	88,921,113	20,901,732	23,723,016	112,398,394	112,644,129	0.2%
200 and 300 Special Education							
1000 Instruction	13,922,821	14,298,683	6,032,909	6,357,215	19,955,730	20,655,898	3.5%
2000 Support Services							
2100 Students	5,326,187	5,921,922	4,680,419	4,277,162	10,006,606	10,199,084	1.9%
2200 Instructional Staff	525,787	570,468	20,546	19,620	546,333	590,088	8.0%
2300, 2400, 2500 Administration	1,641	0	3,175	8,000	4,816	8,000	66.1%
2600 Oper./Maint. of Plant	0	0	556	1,000	556	1,000	79.9%
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	19,776,436	20,791,073	10,737,605	10,662,997	30,514,041	31,454,070	3.1%
400 Pupil Transportation	6,118,685	6,177,942	2,423,050	2,810,300	8,541,735	8,988,242	5.2%
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	837,002	798,494	54,300	0	891,302	798,494	-10.4%
TOTAL EXPENDITURES	118,228,785	116,688,622	34,116,687	37,196,313	152,345,472	153,884,935	1.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070289000

VERSION Revised #2

I certify that the Budget of Dysart Unified School District, Maricopa County for fiscal year 2018 was officially proposed by the Governing Board on June 14, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Marydel Speidell at the District Office, telephone 623-876-7000 during normal business hours.

President of the Governing Board

1. Average Daily Membership:				2. Tax Rates:			
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM				
Attending	24,044.146	23,773.195	23,562.458				
					Prior FY	Estimated Budget FY	
				Primary Rate	4.2197	4.1562	
				Secondary Rate*	2.9085	2.8032	

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).				Technical
Maintenance & Operation	153,884,935	General BL	153,884,935	
Classroom Site	16,512,691	Classroom Site Fund BL	16,512,690	
Unrestricted Capital Outlay	9,110,639	Unrestricted Capital BL	9,110,639	

	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	63,322,212	61,059,122	2,225,185	3,676,403	65,547,397	64,735,525	-1.2%
2000 Support Services							
2100 Students	5,195,129	5,495,528	148,997	161,287	5,344,126	5,656,815	5.9%
2200 Instructional Staff	2,560,341	2,856,221	417,365	292,526	2,977,706	3,148,747	5.7%
2300, 2400, 2500 Administration	13,914,428	13,240,294	2,196,930	2,420,654	16,111,358	15,660,948	-2.8%
2600 Oper./Maint. of Plant	4,351,446	4,232,718	15,569,064	16,915,646	19,920,510	21,148,364	6.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	433,362	440,868	0	0	433,362	440,868	1.7%
610 School-Sponsored Cocurric. Activities	118,744	101,640	0	0	118,744	101,640	-14.4%
620 School-Sponsored Athletics	1,579,198	1,494,722	341,691	254,000	1,920,889	1,748,722	-9.0%
630, 700, 800, 900 Other Programs	21,802	0	2,500	2,500	24,302	2,500	-89.7%
Regular Education Subsection Subtotal	91,496,662	88,921,113	20,901,732	23,723,016	112,398,394	112,644,129	0.2%
200 and 300 Special Education							
1000 Instruction	13,922,821	14,298,683	6,032,909	6,357,215	19,955,730	20,655,898	3.5%
2000 Support Services							
2100 Students	5,326,187	5,921,922	4,680,419	4,277,162	10,006,606	10,199,084	1.9%
2200 Instructional Staff	525,787	570,468	20,546	19,620	546,333	590,088	8.0%
2300, 2400, 2500 Administration	1,641	0	3,175	8,000	4,816	8,000	66.1%
2600 Oper./Maint. of Plant	0	0	556	1,000	556	1,000	79.9%
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	19,776,436	20,791,073	10,737,605	10,662,997	30,514,041	31,454,070	3.1%
400 Pupil Transportation	6,118,685	6,177,942	2,423,050	2,810,300	8,541,735	8,988,242	5.2%
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	837,002	798,494	54,300	0	891,302	798,494	-10.4%
TOTAL EXPENDITURES	118,228,785	116,688,622	34,116,687	37,196,313	152,345,472	153,884,935	1.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	152,345,472	153,884,935	1,539,463	1.0%
Instructional Improvement	700,000	700,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,140,482	16,512,691	2,372,209	16.8%
Federal Projects	11,372,975	11,672,368	299,393	2.6%
State Projects	236,992	359,974	122,982	51.9%
Unrestricted Capital Outlay	16,896,920	9,110,639	(7,786,281)	-46.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	13,704,529	19,568,663	5,864,134	42.8%
School Plant Fund	146,000	185,000	39,000	26.7%
Auxiliary Operations	600,000	600,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	9,000,000	9,000,000	0	0.0%
Other	24,984,774	23,853,131	(1,131,643)	-4.5%

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	28,529,073	29,427,297
Gifted Education	48,585	138,450
Remedial Education	0	0
ELL Incremental Costs	199,470	197,208
ELL Compensatory Instruction	0	0
Vocational and Technical Education	1,736,913	0
Career Education	0	0
Joint Technical Education		1,691,115
TOTAL	30,514,041	31,454,070

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	65	1 to 362.5
Teachers	1,231	1 to 19.1
Other	175	1 to 134.6
Subtotal	1,471	1 to 16.0
Classified --		
Managers, Supervisors, Directors	29	1 to 812.5
Teachers Aides	273	1 to 86.3
Other	619	1 to 38.1
Subtotal	921	1 to 25.6
TOTAL	2,392	1 to 9.9
Special Education --		
Teacher	176	1 to 18.0
Staff	382	1 to 9.0

FY 2018 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2018 Truth in Taxation Base Limit (from FY 2017 TNT work sheet, line 3 + line 11)	\$ <u>0</u>
2.	Deduction for discontinued programs	<u> </u>
3.	Adjusted FY 2018 TNT Base Limit	\$ <u><u>0</u></u>

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

FY 2018 Budgeted Expenditures

4.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ <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 2017 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2017 Total Actual Expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2017 original budget amounts for programs above (from FY 2017 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 2017 final budget for Small School Adjustment	\$ <u> </u>	
b.	FY 2017 original budget for Small School Adjustment (from FY 2017 TNT work sheet, line 7)	\$ <u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>0</u></u>	
12.	Amount to be Levied in FY 2018 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>0</u>	<u> </u>
13.	Amount to be Levied in FY 2018 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u> </u>	<u> </u>

Calculations for Truth in Taxation Notice

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

- (1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.