



FY 2022
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 2022 was

Proposed	<u>June 9, 2021</u>
Adopted	<u>July 7, 2021</u>
Revised	<u>May 11, 2022</u>
	Date

Christine A.K. Pritchard, President
Chrystal Chaffin, Clerk
Dawn Densmore, Member
Jo Grant, Member
Traci Sawyer-Sinkbeil, Member

Christine A.K. Pritchard
Chrystal Chaffin
Dawn Densmore
Jo Grant
Traci Sawyer-Sinkbeil

SIGNED

SIGNED

The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by May 13, 2022

Type the Date as MM/DD/YYYY

[Signature]
 Superintendent Signature

[Signature]
 Business Manager Signature

~~Dr. Quinn Kellis~~ Dr. Jim Dean

Superintendent Name (Typed Name)

Kenneth Hicks

Business Manager Name (Typed Name)

District Contact Employee: Marydel Speidell

Telephone: 623-876-7000 Email: marydel.speidell@dysart.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021		\$ <u>173,300,000</u>
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)		
Local	1000	\$ <u>27,000,000</u>
Intermediate	2000	\$ <u>8,700,000</u>
State	3000	\$ <u>127,800,000</u>
Federal	4000	\$ <u>57,300,000</u>
TOTAL		\$ <u>220,800,000</u>

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

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	3.8251	3.8026
Secondary Tax Rates:		
M&O Override	1.4723	1.3061
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.1478	1.0733
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	2.6201	2.3794

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>176,959,914</u>	\$ <u>176,959,914</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>15,647,055</u>	\$ <u>15,647,055</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>70,975,282</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>263,582,251</u>

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

1. Average salary of all teachers employed in FY 2022 (budget year)	\$ <u>52,562</u>
2. Average salary of all teachers employed in FY 2021 (prior year)	\$ <u>52,118</u>
3. Increase in average teacher salary from the prior year	\$ <u>444</u>
4. Percentage increase	<u>1%</u>

Comments on average salary calculation (Optional): Average salary information reflects base salary amounts for teachers and does not include Classroom Site Fund additional eligible compensation, which will be increasing from \$9,000 additional eligible compensation in FY 2021 to \$10,500 in FY 2022.

5. Average salary of all teachers employed in FY 2018	\$ <u>43,744</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>20%</u>



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_____ Superintendent Signature	_____ Business Manager Signature
<u>Dr. Quinn Kellis</u> Superintendent Name (Typed Name)	<u>Kenneth Hicks</u> Business Manager Name (Typed Name)

District Contact Employee: Marydel Speidell

Telephone: 623-876-7000 Email: marydel.speidell@dysart.org

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DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Quinn	Kellis	quinn.kellis@dysart.org	623-876-7002	
Executive Assistant to Superintendent	Ms.	Luisa	Brown	luisa.brown@dysart.org	623-876-7002	
Chief Financial Officer	Mr.	Kenneth	Hicks	kenneth.hicks@dysart.org	623-876-7018	
Business Manager 1	Ms.	Marydel	Speidell	marydel.speidell@dysart.org	623-876-7959	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mr.	Justin	Hope	justin.hope@dysart.org	623-876-7085	
SPED Data Reporting Coordinator	Ms.	Suzanne	Smith	suzanne.smith@dysart.org	623-876-7055	
AzEDS/ADM Data Coordinator	Ms.	Suzanne	Smith	suzanne.smith@dysart.org	623-876-7055	
Transportation Data Reporting Coordinator	Mr.	Douglas	Curry	douglas.curry@dysart.org	623-876-7995	
CTE Coordinator	Mr.	James	Grieshaber	james.grieshaber@dysart.org	623-876-7991	
Poverty Coordinator	Ms.	Kathy	Hill	kathy.hill@dysart.org	623-876-7066	
Assessments Coordinator	Ms.	Amy	Hartjen	amy.hartjen@dysart.org	623-876-7960	
Curriculum Coordinator	Ms.	Dana	Knoebel	dana.knoebel@dysart.org	623-876-7077	
Information Technology (IT) Director	Ms.	Diana	Hawari	diana.hawari@dysart.org	623-876-7180	
Bookstore Manager	Ms.	Marydel	Speidell	marydel.speidell@dysart.org	623-876-7959	
Governing Board Member	Ms.	Dawn	Densmore	dawn.densmore@dysart.org	623-876-7892	
Governing Board Member	Ms.	Christine A.K.	Pritchard	christine.pritchard@dysart.org	623-876-7895	
Governing Board Member	Ms.	Chrystal	Chaffin	chrysal.chaffin@dysart.org	623-876-7891	
Governing Board Member	Ms.	Traci	Sawyer-Sinkbeil	traci.sawyersinkbeil@dysart.o	623-876-7899	
Governing Board Member	Ms.	Jo	Grant	jo.grant@dysart.org	623-876-7882	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

InfiniteCampus (InfiniteCampus)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

InTouch Receipting

District's website home page address

www.dysart.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2021	Budget FY 2022			
	100 Regular Education											
1000 Instruction	1.	1,016.78	1,008.16	51,351,350	16,571,192	2,708,274	1,714,085	24,350	72,143,270	72,369,251	0.3%	1.
2000 Support Services												
2100 Students	2.	117.50	118.00	4,810,106	1,799,191	98,152	43,497	1,515	6,599,576	6,752,461	2.3%	2.
2200 Instructional Staff	3.	31.00	32.00	3,012,069	827,185	475,196	18,100	1,230	3,892,729	4,333,780	11.3%	3.
2300 General Administration	4.	10.00	10.00	905,118	345,533	518,291	7,950	64,870	1,823,370	1,841,762	1.0%	4.
2400 School Administration	5.	122.78	121.01	6,955,291	2,285,727	356,876	56,951	15,000	9,655,661	9,669,845	0.1%	5.
2500 Central Services	6.	63.50	63.50	3,638,696	1,234,317	773,205	216,600	124,984	6,060,628	5,987,802	-1.2%	6.
2600 Operation & Maintenance of Plant	7.	108.80	111.27	3,355,397	1,444,449	10,634,650	6,839,400	6,775	20,222,142	22,280,671	10.2%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	4.00	4.00	321,564	104,716				436,640	426,280	-2.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	143,112	29,338				97,040	172,450	77.7%	10.
620 School-Sponsored Athletics	11.	4.00	4.00	1,442,209	321,635	215,120	47,500	64,000	1,966,215	2,090,464	6.3%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							1,000	0	-100.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,478.36	1,471.94	75,934,912	24,963,283	15,779,764	8,944,083	302,724	122,898,271	125,924,766	2.5%	14.
200 and 300 Special Education												
1000 Instruction	15.	507.30	502.83	13,834,991	4,252,368	8,415,390	4,750		25,430,739	26,507,499	4.2%	15.
2000 Support Services												
2100 Students	16.	137.60	142.60	9,112,475	2,382,118	1,764,307	300		12,504,211	13,259,200	6.0%	16.
2200 Instructional Staff	17.	6.60	7.00	562,479	156,579	64,593		580	734,634	784,231	6.8%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00				2,950			2,690	2,950	9.7%	20.
2600 Operation & Maintenance of Plant	21.	0.00				7,000			500	7,000	1300.0%	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.	651.50	652.43	23,509,945	6,791,065	10,254,240	5,050	580	38,672,774	40,560,880	4.9%	24.
400 Pupil Transportation	25.	172.13	168.38	5,065,528	1,681,418	1,680,750	1,186,700	4,400	8,183,147	9,618,796	17.5%	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.	9.00	7.40	476,401	144,434	94,637	140,000		874,419	855,472	-2.2%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	2,310.99	2,300.15	104,986,786	33,580,200	27,809,391	10,275,833	307,704	170,628,611	176,959,914	3.7%	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	36,354,858	37,935,715	1.
2. Gifted Education	57,119	57,965	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	218,437	219,371	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	2,042,360	2,347,829	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	38,672,774	40,560,880	9.
10. IEP required pupil transportation costs coded within Program 400		4,365,852	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17
 Staff-Pupil 1 to 8

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	1,488.90	1,483.00
Number of FTE - Certified Purchased Services Personnel		3.00

Expenditures Budgeted for Audit Services

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

FY 2022 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) \$ 250,000
 (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)

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 2021	Budget FY 2022	
1000 Instruction	1.	21,484,611	5,790,649					20,591,336	27,275,260	32.5%
2100 Support Services - Students	2.	411,068	93,088					225,485	504,156	123.6%
2200 Support Services - Instructional Staff	3.	19,531	4,011					61,013	23,542	-61.4%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Constructor	7.								0	
5000 Debt Service	8.								0	
Total Expenditures (lines 1-8)	9.	21,915,210	5,887,748	0	0	0	0	20,877,834	27,802,958	33.2%

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 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	20,877,835
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	12,939,319
Unexpended Budget Balance (line 8 minus 9)	12.	7,938,516
Interest Earned in the Classroom Site Fund in FY 2021	13.	68,854
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	19,795,588
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	27,802,958

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

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

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		3,182,345	2,545,143				5,984,167	5,727,488	-4.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			502,111				512,820	502,111	-2.1%
2300, 2400, 2500, 2900 Administration	4.			2,010,800				1,896,010	2,010,800	6.1%
2600 Operation & Maintenance of Plant	5.			1,155,150				677,550	1,155,150	70.5%
2700 Student Transportation	6.			3,264,700				2,154,000	3,264,700	51.6%
3000 Operation of Noninstructional Services (5)	7.			40,000				1,000	40,000	3900.0%
4000 Facilities Acquisition and Construction	8.			0			2,946,806	2,338,950	2,946,806	26.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	3,182,345	9,517,904	0	0	2,946,806	13,564,497	15,647,055	15.4%

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)] \$40,000.00

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	<u>2,055,075</u>
6642 Textbooks	<u>1,127,270</u>
6643 Instructional Aids	<u>1,638,364</u>
673X Furniture and Equipment	<u>2,998,000</u>
673X Vehicles	<u>4,881,540</u>
673X Tech Hardware & Software	

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211. \$100,000.00

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

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ - , and interest on bonds of \$ - .

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B))]

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS	
		Fund 610		Fund 630		Fund 695		Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	13,564,497	15,647,055	0		0		0	
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	
6200 Employee Benefits	3.	0		0		0		0	
6450 Construction Services	4.	2,304,336	2,861,806	0		0		0	780,000
6710 Land and Improvements	5.	5,000	0	0		0		15,000	
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	1,906,571	1,638,364	0		0		0	
673X Vehicles	8.	2,074,500	2,998,000	0		0		0	
673X Technology Hardware & Software	9.	3,390,976	4,881,540	0		0		0	
6831, 6832 Redemption of Principal	10.	0		0		0		0	
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0	
Total (lines 2-11)	12.	9,681,383	12,379,710	0	0	0	0	15,000	780,000
Total amounts reported on lines 2-11 above for:									
Renovation	13.	2,338,950	2,946,806	0				0	
New Construction	14.	0		0		0		15,000	780,000
Other	15.	7,342,433	9,432,904	0		0		0	
Total (lines 13-15, must equal line 12)	16.	9,681,383	12,379,710	0	0	0	0	15,000	780,000

(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 2022 \$ 780,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000		78.92	78.48	6,617,797	6,352,861
6000		0.00	0.00	1,074,669	1,238,201
6000		0.00	0.00	1,404,961	1,460,351
6000		0.00		0	
6000		0.65	0.65	175,896	202,402
6000		0.00		0	
6000		0.00		0	
6000		42.13	45.50	4,231,997	5,637,956
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		2.00	2.00	480,432	540,658
6000		0.00		0	
6000		30.00	48.60	3,052,660	5,055,372
6000		0.00	0.00	450,000	450,000
6000		0.00		0	
6000		0.40	15.00	24,035,173	50,037,481
6000		154.10	190.23	41,523,585	70,975,282
6000		0.00	0.00	201,773	187,135
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		0.00		0	
6000		0.00	0.00	78,486	101,805
6000		0.00	0.00	425,000	650,000
6000		0.00		0	
6000		0.00	2.00	15,680	148,948
6000		0.00	2.00	720,939	1,087,888
6000		154.10	192.23	42,244,524	72,063,170

		Prior FY	Budget FY
6000		575,000	800,000
6000		0	
6000		0	
6000		575,000	500,000
6000		1,150,000	1,300,000

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

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

		Prior FY	Budget FY
6000		0	
6000		186,181	81,547
6000		0	0
6000		300,000	500,000
6000		10,000,000	11,500,000
6000		700,000	600,000
6000		3,300,000	3,500,000
6000		600,000	1,700,000
6000		800,000	1,000,000
6000		1,000,000	1,200,000
6000		0	
6000		0	
6000		0	
6000		150,000	150,000
6000		10,000	10,000
6000		30,600	85,000
6000		2,000,000	1,500,000
6000		400,000	500,000
6000		0	
6000		5,000	5,000
6000		0	
6000		25,000	25,000
6000		2,313,579	1,333,327
6000		99,000	131,034
6000		0	
6000		0	
6000		0	
6000		190,000	1,024,525
6000		0	
6000		2,620,653	3,025,741
6000		16,139,374	16,669,225
6000		0	
6000		1,000,000	1,000,000
6000		0	
6000		14,000,000	14,100,000
6000		200,000	210,000
6000		0	
6000		0	

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

**CALCULATION OF FY 2022 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 146,876,107	\$ 146,876,107	\$ 0
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 10,799,772		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 10,799,772	1,700,000	9,099,772
*3. FY 2022 Override Authorization (A.R.S. §§ 15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		21,180,753	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		578,171	27,725
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		7,099,475	
(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 2020 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2021 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		(1,024,525)	
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment		(304,134)	
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		854,067	700,000
11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 176,959,914	
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)			\$ 9,827,497

* 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 2022 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

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ <u>13,564,497</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u> </u>
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ <u>13,564,497</u>
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ <u>13,564,497</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>13,564,497</u>
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>7,786,848</u>
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.	\$ <u>5,777,649</u>
8. Interest Earned in Fund 610 in FY 2021	\$ <u>41,909</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ <u> </u>
10. Adjustment to UCBL for FY 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$ <u> </u>
(b) ADM/Transportation Audit Adjustment	\$ <u> </u>
(c) Other:	\$ <u> </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>9,827,497</u>
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>15,647,055</u></u>

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2021	Budget FY 2022	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	2.60	65,488	16,059					186,181	81,547	-56.2%
2000 Support Services											
2100 Students	2.	0.00	0						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.	2.60	65,488	16,059	0	0		0	186,181	81,547	-56.2%
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	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 2022 was officially revised by the Governing Board on, May 11, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Marydel Speidell at the District Office, telephone 623-876-7000 during normal business hours.

Christine A.V. Ratchford
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	52,562
Attending	23,128.426	21,817.755	22,134.336	2. Average salary of all teachers employed in FY 2021 (prior year)	52,118
				3. Increase in average teacher salary from the prior year	444
				4. Percentage increase	1%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Average salary information reflects base salary amounts for teachers and does not include Classroom Site Fund additional eligible compensation, which will be increasing from \$9,000 additional eligible compensation in FY 2021 to \$10,500 in FY 2022.	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.8251	3.8026		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.6201	2.3794		
3. Budgeted Expenditures and Budget Limit:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		176,959,914	176,959,914		
Classroom Site Fund		27,802,958	27,802,958		
Unrestricted Capital Outlay Fund		15,647,055	15,647,055		
				5. Average salary of all teachers employed in FY 2018	43,744
				6. Total percentage increase in average teacher salary since FY 2018	20%

MAINTENANCE AND OPERATION EXPENDITURES							% Inc./Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	67,332,108	67,922,542	4,811,162	4,446,709	72,143,270	72,369,251	0.3%
2000 Support Services							
2100 Students	6,344,890	6,609,297	254,686	143,164	6,599,576	6,752,461	2.3%
2200 Instructional Staff	3,491,490	3,839,254	401,239	494,526	3,892,729	4,333,780	11.3%
2300, 2400, 2500 Administration	15,740,728	15,364,682	1,798,931	2,134,727	17,539,659	17,499,409	-0.2%
2600 Oper./Maint. of Plant	5,034,268	4,799,846	15,187,874	17,480,825	20,222,142	22,280,671	10.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	436,640	426,280	0	0	436,640	426,280	-2.4%
610 School-Sponsored Cocurric. Activities	97,040	172,450	0	0	97,040	172,450	77.7%
620 School-Sponsored Athletics	1,636,490	1,763,844	329,725	326,620	1,966,215	2,090,464	6.3%
630, 700, 800, 900 Other Programs	0	0	1,000	0	1,000	0	-100.0%
Regular Education Subsection Subtotal	100,113,654	100,898,195	22,784,617	25,026,571	122,898,271	125,924,766	2.5%
200 and 300 Special Education							
1000 Instruction	17,892,110	18,087,359	7,538,629	8,420,140	25,430,739	26,507,499	4.2%
2000 Support Services							
2100 Students	9,381,692	11,494,593	3,122,519	1,764,607	12,504,211	13,259,200	6.0%
2200 Instructional Staff	643,791	719,058	90,843	65,173	734,634	784,231	6.8%
2300, 2400, 2500 Administration	0	0	2,690	2,950	2,690	2,950	9.7%
2600 Oper./Maint. of Plant	0	0	500	7,000	500	7,000	1300.0%
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	27,917,593	30,301,010	10,755,181	10,259,870	38,672,774	40,560,880	4.9%
400 Pupil Transportation	5,603,447	6,746,946	2,579,700	2,871,850	8,183,147	9,618,796	17.5%
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	808,802	620,835	65,617	234,637	874,419	855,472	-2.2%
TOTAL EXPENDITURES	134,443,496	138,566,986	36,185,115	38,392,928	170,628,611	176,959,914	3.7%

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 2022 was officially revised by the Governing Board on, May 11, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Marydel Speidell at the District Office, telephone 623-876-7000 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	52,562
Attending	23,128.426	21,817.755	22,134.336	2. Average salary of all teachers employed in FY 2021 (prior year)	52,118
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	444
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.8251	3.8026	4. Percentage increase	1%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.6201	2.3794	Comments on average salary calculation (Optional): Average salary information reflects base salary amounts for teachers and does not include Classroom Site Fund additional eligible compensation, which will be increasing from \$9,000 additional eligible compensation in FY 2021 to \$10,500 in FY 2022.	
3. Budgeted Expenditures and Budget Limit:		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		176,959,914	176,959,914	5. Average salary of all teachers employed in FY 2018	43,744
Classroom Site Fund		27,802,958	27,802,958	6. Total percentage increase in average teacher salary since FY 2018	20%
Unrestricted Capital Outlay Fund		15,647,055	15,647,055		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	67,332,108	67,922,542	4,811,162	4,446,709	72,143,270	72,369,251	0.3%
2000 Support Services							
2100 Students	6,344,890	6,609,297	254,686	143,164	6,599,576	6,752,461	2.3%
2200 Instructional Staff	3,491,490	3,839,254	401,239	494,526	3,892,729	4,333,780	11.3%
2300, 2400, 2500 Administration	15,740,728	15,364,682	1,798,931	2,134,727	17,539,659	17,499,409	-0.2%
2600 Oper./Maint. of Plant	5,034,268	4,799,846	15,187,874	17,480,825	20,222,142	22,280,671	10.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	436,640	426,280	0	0	436,640	426,280	-2.4%
610 School-Sponsored Cocurric. Activities	97,040	172,450	0	0	97,040	172,450	77.7%
620 School-Sponsored Athletics	1,636,490	1,763,844	329,725	326,620	1,966,215	2,090,464	6.3%
630, 700, 800, 900 Other Programs	0	0	1,000	0	1,000	0	-100.0%
Regular Education Subsection Subtotal	100,113,654	100,898,195	22,784,617	25,026,571	122,898,271	125,924,766	2.5%
200 and 300 Special Education							
1000 Instruction	17,892,110	18,087,359	7,538,629	8,420,140	25,430,739	26,507,499	4.2%
2000 Support Services							
2100 Students	9,381,692	11,494,593	3,122,519	1,764,607	12,504,211	13,259,200	6.0%
2200 Instructional Staff	643,791	719,058	90,843	65,173	734,634	784,231	6.8%
2300, 2400, 2500 Administration	0	0	2,690	2,950	2,690	2,950	9.7%
2600 Oper./Maint. of Plant	0	0	500	7,000	500	7,000	1300.0%
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	27,917,593	30,301,010	10,755,181	10,259,870	38,672,774	40,560,880	4.9%
400 Pupil Transportation	5,603,447	6,746,946	2,579,700	2,871,850	8,183,147	9,618,796	17.5%
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	808,802	620,835	65,617	234,637	874,419	855,472	-2.2%
TOTAL EXPENDITURES	134,443,496	138,566,986	36,185,115	38,392,928	170,628,611	176,959,914	3.7%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070289000

VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	170,628,611	176,959,914	6,331,303	3.7%
Instructional Improvement	1,150,000	1,300,000	150,000	13.0%
English Language Learner	186,181	81,547	(104,634)	-56.2%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	20,877,834	27,802,958	6,925,124	33.2%
Federal Projects	41,523,585	70,975,282	29,451,697	70.9%
State Projects	720,939	1,087,888	366,949	50.9%
Unrestricted Capital Outlay	13,564,497	15,647,055	2,082,558	15.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	16,139,374	16,669,225	529,851	3.3%
School Plant Fund	300,000	500,000	200,000	66.7%
Auxiliary Operations	600,000	1,700,000	1,100,000	183.3%
Bond Building	0	0	0	0.0%
Food Service	10,000,000	11,500,000	1,500,000	15.0%
Other	28,843,832	29,399,627	555,795	1.9%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	36,354,858	37,935,715
Gifted Education	57,119	57,965
Remedial Education	0	0
ELL Incremental Costs	218,437	219,371
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,042,360	2,347,829
TOTAL	38,672,774	40,560,880

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	4	62	66	1 to 335.4
Teachers	2	1,237	1,239	1 to 17.9
Other	1	246	247	1 to 89.6
Subtotal	7	1,545	1,552	1 to 14.3
Classified --				
Managers, Supervisors, Directors	1	30	31	1 to 714.0
Teachers Aides	1	331	332	1 to 66.7
Other	3	649	652	1 to 33.9
Subtotal	5	1,010	1,015	1 to 21.8
TOTAL	12	2,555	2,567	1 to 8.6
Special Education --				
Teacher	10	179	189	1 to 17.0
Staff	40	457	497	1 to 8.0

FY 2022 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2022 Truth in Taxation Base Limit (from FY 2021 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	<u> </u>	
3.	Adjusted FY 2022 TNT Base Limit	<u><u>0</u></u>	
FY 2022 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	Primary Property Tax Rate Related to Budgeted Expenditures <u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u>0.0000</u>
Adjustments for FY 2021 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2021 Total Actual Expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2021 original budget amounts for programs above (from FY 2021 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 2021 final budget for Small School Adjustment	\$ <u> </u>	
b.	FY 2021 original budget for Small School Adjustment (from FY 2021 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 2022 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>780,000</u>	<u>0.0005</u>
13.	Amount to be Levied in FY 2022 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u> </u>	<u>0.0000</u>
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ <u>780,000</u>	
B.1.	Current Assessed Value	\$ <u>1,621,415,957</u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>780,000</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>4.8106</u> (2)	

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

DATA ENTRY SHEET

FY 2022 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2021, Ch. 404, §27)	\$ 4,390.65
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2021, Ch. 404, §33)	
0.5 mile or less OR more than 1.0 mile	\$ 2.77
More than 0.5 mile through 1.0 mile	\$ 2.27
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.7694

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 APOR55 tab, page 4.

Prior Years ADM (A.R.S. §§15-901 and 15-961)		PSD	K-8	9-12	Total
1.	FY 2020 100th-Day ADM				22,874.650
2.	FY 2021 100th-Day ADM	138.897	13,955.437	7,903.398	21,997.732
Current Year ADM (A.R.S. §§15-943 and 15-808)		PSD	K-8	9-12	Total
3.	FY 2022 Estimated Non-AOI Student Count	167.323	14,006.154	7,768.099	21,941.576
4.	FY 2022 Estimated AOI Full-Time Student Count			161.765	161.765
5.	FY 2022 Estimated AOI Part-Time Student Count			61.164	61.164
6.	Total FY 2022 Estimated Student Count	167.323	14,006.154	7,991.028	22,164.505

STUDENT COUNT BY CATEGORY

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7.	K-3 Reading	5,268.543	
8.	K-3	5,268.543	
9.	ELL	785.795	
10.	HI	28.335	
11.	MD-R, A-R, and SID-R	257.986	
12.	MD-SC, A-SC, and SID-SC	238.236	
13.	MD-SSI	12.630	
14.	OI-R	6.440	
15.	OI-SC	10.500	
16.	P-SD	62.650	
17.	DD*, ED, MIID, SLD, SLI*, and OHI	2,836.245	
18.	ED-P	42.136	
19.	MOID	48.855	
20.	VI	13.920	
21.	G	905.271	5.627
22.	Total Add-on Count (lines 7 through 21)	15,786.085	5.627

*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"/> 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 checked="" type="checkbox"/> Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)	
3.	<input type="checkbox"/> Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)	
4.	Adjusted FY 2022 Base Level Amount	\$4,445.53
5.	Actual Teacher Experience Index (TEI) from FY 2021 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6.	FY 2020 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$55,364.00
7.	FY 2020 actual federal audit expenditures from all funds	\$5,561.00
8.	FY 2020 actual total audit expenditures from all funds (line 6 plus line 7)	\$60,925.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2020, Ch. 49, §3, and 15-946)

1.	FY 2021 Approved Daily Route Miles	6,516.00
2.	Number of Eligible Students Transported in FY 2021	5,969.00
3.	FY 2021 Annual Expenditure for Bus Tokens	\$0.00
4.	FY 2021 Annual Expenditure for Bus Passes	\$0.00
5.	Actual Route Miles traveled in July and August 2020 to Transport Pupils w/Disabilities for Extended School Year	0.00
6.	Estimated Route Miles Traveled in June 2021 to Transport Pupils w/Disabilities for Extended School Year	0.00

OTHER INFORMATION

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

ASSESSED PROPERTY VALUATIONS

4.	2021 Primary Net Assessed Valuation (AV)	\$1,621,415,957
5.	2021 Primary Net Assessed Valuation (AV2)	
6.	2021 Salt River Project (SRP) Valuation	\$246,000
7.	2021 Government Property Lease Excise Tax Assessed Valuation	

BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

8.	Adjustments to the General Budget Limit (from FY 2021 BUDG75, leave blank for budget adoption)	(\$768,421.00)
9.	FY 2021 M&O Fund actual expenditures (from FY 2021 AFR, amount will be estimated for budget adoption)	\$162,760,715
10.	FY 2021 M&O Fund Actual Expenditures (if any) for:	
a.	Special Program Override	
b.	Desegregation (A.R.S. §15-910)	
c.	Tuition Out Debt Service	
d.	Dropout Prevention Programs	
e.	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f.	Performance Pay (A.R.S. §15-920)	
11.	Budget Balance Carryforward transferred to the School Opening Fund (if any)	

DATA ENTRY SHEET

DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):

12.	FY 2022 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2022 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2022 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2022 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2021 Ending Cash Balance in the Impact Aid Fund	

DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):

17. Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		
25.	<input type="checkbox"/> Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450		
26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

TYPE 03 DISTRICT INFORMATION

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	
2.	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):	

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
-------------------------	-------------------------------	-------------------------------	--------------------------------	------------------------------

Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

Use lines 2.f through 2.j for budget **reversion** (as necessary)

f.	0	0		
g.	0	0		
h.	0	0		
i.	0	0		
j.	0	0		

3. Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)

1. Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**
Only accommodation districts with a student count of **more** than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M&O) Fund FY 2021 ending cash balance	
3.	10% of the FY 2022 RCL calculated using the district's 2021 ADM	
4.	Up to 5% of the FY 2022 RCL calculated pursuant to A.R.S. §15-482.B	\$

CALCULATIONS

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count	- 0.000	- 0.000	- 0.000	- 0.000
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	- 0.000	- 0.000	- 0.000	- 0.000
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

OTHER CALCULATIONS

- Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:

K-3	\$ 1,405,289.82
K-3 Reading	\$ 936,859.88
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992) \$ 0.00

CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2022 Student Count (2021 ADM): .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2022 Student Count (2021 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	- 0.000	- 0.000
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.278	+ 1.398
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2022 Student Count (2021 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	- 0.000	- 0.000
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.158	+ 1.268
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2022 Student Count (2021 ADM): 600.000 or More & Career Technical Education Districts		
DAA per Student Count	\$ 450.76	\$ 492.94

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

1. General Budget Limit (GBL) (from FY 2021 latest revised Budget, page 7, line 11)	\$ 170,628,611.00
2. Adjustments to the GBL (from FY 2021 BUDG75, amount will be zero for budget adoption)	\$ (768,421.00)
3. Adjusted GBL	\$ 169,860,190.00
4. Budgeted M&O expenditures (from FY 2021 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 170,628,611.00
5. Adjustments to the GBL (from line 2)	\$ (768,421.00)
6. Adjusted Budgeted Expenditures	\$ 169,860,190.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 169,860,190.00
8. FY 2021 M&O Fund actual expenditures (from FY 2021 AFR, amount will be estimated for budget adoption)	\$ 162,760,715.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 7,099,475.00

Note: For lines 10.a through 10.f the FY 2021 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2021 Budget	Actual	Unexpended Budget
10. FY 2021 Actual Expenditures:			
a. Special Program Override	\$ 0.00	- \$ 0.00	= \$ 0.00
b. Desegregation	\$ 0.00	- \$ 0.00	= \$ 0.00
c. Tuition Out Debt Service	\$ 0.00	- \$ 0.00	= \$ 0.00
d. Dropout Prevention Programs	\$ 0.00	- \$ 0.00	= \$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	- \$ 0.00	= \$ 0.00
f. Performance Pay	\$ 0.00	- \$ 0.00	= \$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			= \$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 7,099,475.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2021 M&O Fund ending cash balance)			- \$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			= \$ 7,099,475.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2021			\$ 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		\$ 0.00
b. 10% of the FY 2022 RCL calculated using the district's 2021 ADM	\$ 0.00		\$ 0.00
c. Up to 5% of the FY 2022 RCL calculated pursuant to A.R.S. §15-482.B	+ \$ 0.00		\$ 0.00
d. Result (line 15.b plus line 15.c)	= \$ 0.00		\$ 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 2022 Impact Aid Revenue	\$	0.00
2. Impact Aid revenue deposited in FY 2022 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-	\$ 0.00
3. TRCL/TSL Difference	\$	0.00
4. Impact Aid revenue transferred in FY 2022 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line	-	\$ 0.00
5. Impact Aid revenue transferred in FY 2022 to the M&O Fund to reduce or eliminate taxes	-	\$ 0.00
6. FY 2021 Ending Cash Balance in the Impact Aid Fund	+	\$ 0.00
7. FY 2022 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	=	\$ 0.00

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

Applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to the next section to calculate their maximum override.

If in FY 2022, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). **For purposes of small school adjustment, the FY 2022 student count is the 2021 ADM.**

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		
a. Phase down base		\$ 150,000.00
b. FY 2022 K-8 student count	0.000	
c. Small school student count limit	-	125,000
d. Student count above the small school limit	=	0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	x	0.000
f. Weighted student count above small school limit	=	0.000
g. Base Level Amount	x	0.00
h. Phase down reduction factor	-	\$ 0.00
i. Grades K-8 small school adjustment phase down limit	\$	0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		
a. Phase down base		\$ 350,000.00
b. FY 2022 9-12 student count	0.000	
c. Small school student count limit	-	100,000
d. Student count above the small school limit	=	0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	x	0.000
f. Weighted student count above small school limit	=	0.000
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

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 2022, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2022 student count is the 2021 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 2022 K-8 student count	0.000	
b. Small school student count limit	-	125,000
c. Student count above the small school limit	=	0.000
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 2022 9-12 student count	0.000	
b. Small school student count limit	-	100,000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0065
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	=	0.0000
g. 9-12 Revenue Control Limit	x	0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

CALCULATIONS

**CALCULATION OF TUITION OUT FOR HIGH SCHOOL STUDENTS (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951)
For Common School Districts NOT within a High School District (Type 03)**

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

1. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a.	0	0.000	0.00	0.00	0.00	0.00	
b.	0	0.000	0.00	0.00	0.00	0.00	
c.	0	0.000	0.00	0.00	0.00	0.00	
d.	0	0.000	0.00	0.00	0.00	0.00	
e.	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:	0.000					
g.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

2. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	Increase to DSL and RCL for Tuition:		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

3. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a.	0	0.000	0.00	0.00	0.00	0.00	
b.	0	0.000	0.00	0.00	0.00	0.00	
c.	0	0.000	0.00	0.00	0.00	0.00	
d.	0	0.000	0.00	0.00	0.00	0.00	
e.	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:	0.000					
g.	Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

4. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	Revised Increase to DSL and RCL for Tuition (to line 6):		0.00

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL

0.00

6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.f minus line 2.f)

0.00

CALCULATION OF ADJUSTMENT FOR TUITION LOSS AND STUDENT REVENUE LOSS PHASE-DOWN (A.R.S. §§15-954 and 15-902.01)

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

1. Base Year Attending ADM Grades 9-12	0.00
2. Factor of 5%	x 0.05
3. ADM loss required to qualify	= 0.000
4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously	0.000

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

5. Tuition received in base year	0.00
6. Tuition received in fiscal year after base year	- 0.00
7. Tuition loss (If result is less than zero, zero is entered)	= 0.00
8. BSL Adjustment for the first year after the base year	= 0.00
9. BSL Adjustment for the second year after the base year	= 0.00
10. BSL Adjustment for the third year after the base year	= 0.00
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)	= 0.00

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

12. A district which loses at least 500 students may increase the BSL:	
a. By \$650,000 for the first year of the loss.	\$ 0.00
b. By \$600,000 for the second year following the loss.	\$ 0.00
c. By \$500,000 for the third year following the loss.	\$ 0.00
d. By \$300,000 for the fourth year following the loss.	\$ 0.00
e. By \$100,000 for the fifth year following the loss.	\$ 0.00
13. A union high school district may increase the BSL:	
a. By \$100,000 if it loses at least 50 students in the first year.	\$ 0.00
b. By \$200,000 if it loses an additional 50 students in the second year.	\$ 0.00
c. By \$325,000 if it loses an additional 50 students in the third year.	\$ 0.00
d. By \$200,000 in the fourth year if it was eligible for the third year loss.	\$ 0.00
e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.	\$ 0.00

ADDITIONAL STATE AID TO EDUCATION (ASAE) INFORMATION FOR DEPARTMENT OF REVENUE (A.R.S. §15-992)

1. Dropout Prevention Program (from page 1, line 27)	\$ 0.00
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)	\$ 0.00
3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)	\$ 0.00
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$ 0.00
5. Vocational M&O Expenses (from page 1, line 28)	\$ 0.00
6. Adjacent Ways (from TNT Work Sheet, line 12)	\$ 780,000.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit)	\$ 0.00

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Non-AOI Student Counts									
Student Count	PSD	K-8	9-12	Total	Student Count	PSD	K-8	9-12	Total
FY 2021-22 ADM	167.323	14,006.154	7,768.099	21,941.576	FY 2020-21 ADM	138.897	13,955.437	7,903.398	21,997.732

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2021-22 ADM: District PSD	167.323	x 1.450	= 242.618
District K-8	14,006.154	x 1.158	= 16,219.126
District 9-12	7,768.099	x 1.268	= 9,849.950
SubTotal	21,941.576		26,311.694

<u>Add-Ons (FY 2021-22 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	5,268.543	x 0.040	= 210.742
K-3	5,268.543	x 0.060	= 316.113
ELL	785.795	x 0.115	= 90.366
HI	28.335	x 4.771	= 135.186
MD-R, A-R, SID-R	257.986	x 6.024	= 1,554.108
MD-SC, A-SC, SID-SC	238.236	x 5.988	= 1,426.557
MD-SSI	12.630	x 7.947	= 100.371
OI-R	6.440	x 3.158	= 20.338
OI-SC	10.500	x 6.773	= 71.117
P-SD	62.650	x 3.595	= 225.227
DD*, ED, MHID, SLD, SLI*, OHI	2,836.245	x 0.093	= 263.771
ED-P	42.136	x 4.822	= 203.180
MOID	48.855	x 4.421	= 215.988
VI	13.920	x 4.806	= 66.900
G	905.271	x 0.007	= 6.337
Total Weighted Student Count Add-Ons			4,906.301

**School aged students only*

Basic Calculations For Equalization Assistance FY 2021-22

AOI Full Time Student Counts						
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	
FY 2021-22 ADM		0.000	161.765	161.765	FY 2020-21 ADM	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2021-22 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	161.765	x 1.268	= 205.118
SubTotal	161.765		205.118

<u>Add-Ons (FY 2021-22 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.988	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.093	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
G	5.627	x 0.007	= 0.039

Total Weighted Student Count Add-Ons **0.039**

**School aged students only*

Basic Calculations For Equalization Assistance FY 2021-22

AOI Part Time Student Counts						
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	
FY 2021-22 ADM		0.000	61.164	61.164	FY 2020-21 ADM	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2021-22 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	61.164	x 1.268	= 77.556
SubTotal	61.164		77.556

<u>Add-Ons (FY 2021-22 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.988	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.093	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
G	0.434	x 0.007	= 0.003

Total Weighted Student Count Add-Ons 0.003

**School aged students only*

Basic Calculations For Equalization Assistance FY 2021-22

Base Support Level				Base Support Level			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$138,780,533.31	\$866,430.02	\$293,072.23	Weighted Student	26,311.694	205.118	77.556
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 4,906.301	0.039	0.003
	\$138,780,533.31	\$866,430.02	\$293,072.23	Total Weighted	= 31,217.995	205.157	77.559
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$	139,940,035.56	Base Level Amount	x	\$4,445.53	\$4,445.53
Base Support Level Adjustments Total		\$	55,364.00	Extended Amount	=	\$138,780,533.31	\$866,430.02
Base Support Level/Base Revenue Control Limit		\$	139,995,399.56				\$293,072.23
Calculation For TSL				Base Support Level Adjustments			
Approved Daily Route Miles				Audit Service Expense		\$	55,364.00
Total Approved Daily Route Miles	6,516			Increase for Tuition Loss Adjustment		\$	0.00
Eligible Students Transported	5,969			Increase for Student Revenue Loss Phase-Down		\$	0.00
Unadjusted Route Miles Per Eligible Student	1.092			Adjustment for Remote Instructional Time calculated by ADE		\$	0.00
State Support Level Per Route Mile	2.77			Base Support Level Adjustments Total		\$	55,364.00
Daily Route Miles x 180 Days	1,172,880.00			Calculation for DSL			
To and From School Support Level	\$	3,248,877.60		2021-22 Base Support Level (BSL)/BRCL		\$	139,995,399.56
Activity Trip Level Factor	0.18			2021-22 Consolidation		\$	0.00
Activity Trip Support Level	\$	584,797.97		Tuition Out For High School Students (Type 03)		\$	0.00
Handicapped Extended School Year Mileage	0.000			2021-22 Transportation Support Level (TSL)		\$	3,833,675.57
Handicapped Extended School Year Support Level	\$	0.00		2021-22 District Support Level (DSL)		\$	143,829,075.13
Annual Expenditures For:	Bus Passes	Bus Tokens		Calculation For RCL			
Districts	\$0.00	\$0.00	\$ 0.00	2021-22 Base Support Level (BSL)/BRCL		\$	139,995,399.56
2021-22 Transportation Support Level (TSL)			\$ 3,833,675.57	2021-22 Consolidation		\$	0.00
				Tuition Out For High School Students (Type 03)		\$	0.00
				2021-22 Trans. Revenue Control Limit (TRCL)		\$	6,880,707.82
				2021-22 Revenue Control Limit (RCL)		\$	146,876,107.38
Calculation For TRCL				2021-22 DSL			
2020-21 Transportation Revenue Control Limit (TRCL)			\$ 6,880,707.82	2021-22 RCL			
Change:	2021-22 TSL	\$	3,833,675.57			\$	143,829,075.13
	2020-21 TSL	\$	5,356,069.80			\$	146,876,107.38
	Difference:	\$	0.00				
Preliminary FY2021-22 TRCL			\$ 6,880,707.82				
120% of FY2021-22 TSL	\$	4,600,410.68					
Adjusted FY2021-22 TRCL			\$ 6,880,707.82				
2021-22 Transportation Revenue Control Limit			\$ 6,880,707.82				

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<u>District Additional Assistance (DAA) Calculations (DAA calculations use prior year student count)</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2021-22 District Student Count	138,897	13,955,437	7,903,398	
Type 03 District Tuition Out Trans. Count (Type 03 High School Only, Per Student Count Factor at 50%)			0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$492.94	
Preliminary DAA	= \$62,609.21	= \$6,290,552.78	= \$3,895,901.01	\$10,249,063.00
<u>DAA Growth Factor</u>				
FY 2021-22 Actual Student Count (FY 2021 ADM)	21,997.732			
FY 2020-21 Actual Student Count (FY 2020 ADM)	/ 22,874.650			
FY 2021-22 DAA Growth Factor*	= 0.9617	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
District DAA	\$62,609.21	\$6,290,552.78	\$3,895,901.01	\$10,249,063.00
<u>DAA For High School Textbooks</u>				
FY 2021-22 Actual 9-12 Student Count			7,903,398	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$550,708.77
				\$10,799,771.77
DAA Adjustment	\$0.00		\$0.00	\$0.00
Total FY 2021-22 DAA Base	\$6,353,161.99		\$4,446,609.78	\$10,799,771.77

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Equalization Base for Lesser of DSL/RCL

	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	16,461.744	0.6190	\$143,829,075.13	\$89,030,197.51
9-12	10,132.624	0.3810	\$143,829,075.13	\$54,798,877.62
Tuition Out For High School Student (Type 03)				\$0.00
Total	26,594.368			\$143,829,075.13

		<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$1,621,415,957.00	K-8	\$1.7694	
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12	\$1.7694	
SRP Assessed Valuation	\$246,000.00			
GPLET Assessed Valuation	\$0.00			
Equalization Assessed Valuation	\$1,621,661,957.00 (/100)	X	\$1.7694	=
				\$28,693,686.67

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$89,030,197.51	\$54,798,877.62	\$143,829,075.13
DAA Allocation	\$6,353,161.99	\$4,446,609.78	\$10,799,771.77
District Type 03 Tuition Out Charge	\$0.00	\$0.00	\$0.00
FY 2021-22 Equalization Base	\$95,383,359.50	\$59,245,487.40	\$154,628,846.90
Qualifying Levy	\$28,693,686.67	\$28,693,686.67	\$57,387,373.34
Total Equalization Assistance	\$66,689,672.83	\$30,551,800.73	\$97,241,473.56