

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	LeeAnn	Aguilar-Lawlor	leeann.lawlor@csd83.org	623-691-4000	
Executive Assistant to Superintendent	Ms.	Christine	Santos	christine.santos@csd83.org	623-691-4000	
Chief Financial Officer	Ms.	Victoria	Farrar	victoria.farrar@csd83.org	623-691-4000	
Business Manager 1	Mr.	Gary	Holland	gholland@csd83.org	623-691-4000	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Ms.	Haidee	Ruiz	hruiz@csd83.org	623-691-4000	
SPED Data Reporting Coordinator	Dr.	Juan	Medrano	jmedrano@csd83.org	623-691-4000	
AzEDS/ADM Data Coordinator	Ms.	Kathi	Marston	kmarston@csd83.org	623-691-4000	
Transportation Data Reporting Coordinator	Ms.	Sarah	Hernandez	sarah.hernandez@csd83.org	623-691-4000	
CTE Coordinator	Ms.	Jane	Ardell	jane.ardell@csd83.org	623-691-4000	
Poverty Coordinator	Ms.	Melissa	Acevedo	melissa.acevedo@csd83.org	623-691-4000	
Assessments Coordinator	Ms.	Adrienne	Razo	arazo@csd83.org	623-691-4000	
Curriculum Coordinator	Ms.	Heather	Cruz	heruz@csd83.org	623-691-4000	
Information Technology (IT) Director	Mr.	Kevin	Molino	kevin.molino@csd83.org	623-691-4000	
Bookstore Manager						
Governing Board Member	Ms.	Marissa	Hernandez	marissa.hernandez@csd83.org	623-691-4000	
Governing Board Member	Ms.	Denice	Garcia	denice.garcia@csd83.org	623-691-4000	
Governing Board Member	Ms.	Lydia	Hernandez	lydia.hernandez@csd83.org	623-691-4000	
Governing Board Member	Ms.	Anna Lynn	Abeytia	annalynn.abeytia@csd83.org	623-691-4000	
Governing Board Member	Mr.	Pedro	Lopez	pedro.lopez@csd83.org	623-691-4000	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

Bookstore Cash Receipting System

District's website home page address

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.	688.35	734.30	32,478,229	11,374,138	1,214,878	486,388	0	46,081,539	45,553,633	-1.1%	1.
2000 Support Services												
2100 Students	2.	51.62	49.74	1,419,770	456,252	5,232	166,257	0	2,008,659	2,047,511	1.9%	2.
2200 Instructional Staff	3.	49.00	47.00	2,600,868	972,352	164,198	40,719	7,295	3,771,264	3,785,432	0.4%	3.
2300 General Administration	4.	15.00	15.00	1,498,193	750,125	390,845	16,576	16,108	2,534,057	2,671,847	5.4%	4.
2400 School Administration	5.	82.13	83.13	6,066,809	2,126,147	2,823	73,634	0	8,139,711	8,269,413	1.6%	5.
2500 Central Services	6.	38.50	29.25	1,590,187	602,376	1,025,427	22,783	99,635	3,400,054	3,340,408	-1.8%	6.
2600 Operation & Maintenance of Plant	7.	165.12	170.56	4,802,559	1,587,169	3,508,038	3,582,077	4,070	13,326,550	13,483,913	1.2%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	5.09	5.79	97,075	16,303	0	0	0	112,099	113,378	1.1%	9.
610 School-Sponsored Cocurricular Activities	10.	0.50	0.50	52,735	21,752	0	0	0	74,487	74,487	0.0%	10.
620 School-Sponsored Athletics	11.	0.50	0.50	52,735	21,751	0	0	0	74,486	74,486	0.0%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	1.00	116,581	39,874	0	0	0	156,455	156,455	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,095.81	1,136.77	50,775,741	17,968,239	6,311,441	4,388,434	127,108	79,679,361	79,570,963	-0.1%	14.
200 and 300 Special Education												
1000 Instruction	15.	159.31	159.63	5,308,691	1,915,974	661,036	16,785	0	7,901,727	7,902,486	0.0%	15.
2000 Support Services												
2100 Students	16.	60.75	61.00	4,088,836	1,275,248	574,038	0	0	5,955,536	5,938,122	-0.3%	16.
2200 Instructional Staff	17.	10.00	10.00	518,364	197,001	27,971	3,617	0	748,735	746,953	-0.2%	17.
2300 General Administration	18.	0.00	0.00						0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00						0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00			264			134	264	97.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00			100			100	100	0.0%	21.
2900 Other	22.	0.00	0.00						0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%	23.
Subtotal (lines 15-23)	24.	230.06	230.63	9,915,891	3,388,223	1,263,409	20,402	0	14,606,232	14,587,925	-0.1%	24.
400 Pupil Transportation	25.	73.63	78.63	2,189,332	954,510	102,793	474,710	690	3,531,133	3,722,035	5.4%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	75.00	75.00	3,436,484	1,057,523	134,054	0	0	4,628,061	4,628,061	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	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.	16.00	18.00	670,260	316,077				967,402	986,337	2.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,490.50	1,539.03	66,987,708	23,684,572	7,811,697	4,883,546	127,798	103,412,189	103,495,321	0.1%	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	14,361,232	14,333,970	1.
2. Gifted Education	245,000	253,955	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		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)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	14,606,232	14,587,925	9.
10. IEP required pupil transportation costs coded within Program 400			10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 16
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>50,325</u>
All Funds - Federal	<i>6330</i>	<u></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) \$ 388,378
 (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		Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
	1.	14,183,513	4,270,558					14,183,513	18,454,071	30.1%
1000 Instruction	2.	350,000	105,000					104,570	455,000	335.1%
2100 Support Services - Students	3.	350,000	105,000					105,196	455,000	332.5%
2200 Support Services - Instructional Staff	4.							0	0	0.0%
2300 Support Services -General Administration	5.							0	0	0.0%
2500 Central Service	6.							0	0	0.0%
3300 Community Services Operations	7.								0	
4000 Facilities Acquisition and Construction	8.								0	
Total Expenditures (lines 1-8)	9.	14,883,513	4,480,558	0	0	0	0	14,393,279	19,364,071	34.5%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	14,393,278
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	
Unexpended Budget Balance (line 8 minus 9)	12.	7,270,134
Interest Earned in the Classroom Site Fund in FY 2021	13.	18,296
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	12,075,641
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	0
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	19,364,071

(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		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)										
Instruction	2.	56,135	115,732				216,241	171,867	-20.5%	
Support Services										
1000 Students and Instructional Staff	3.	21,804	293,922				463,287	315,726	-31.9%	
2000 Administration	4.		1,640,813				1,389,825	1,640,813	18.1%	
2100, 2200 Operation & Maintenance of Plant	5.		1,021,914				497,519	1,021,914	105.4%	
2300, 2400, 2500, 2600 Transportation	6.		552,146				265,181	552,146	108.2%	
2600 Operation of Noninstructional Services (5)	7.		3,247				3,247	3,247	0.0%	
3000 Facilities Acquisition and Construction	8.		2,010,256			713,115	723,540	2,723,371	276.4%	
4000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	77,939	5,638,030	0	0	713,115	3,558,840	6,429,084	80.7%

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

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

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 21,715
6642 Textbooks	17,536
6643 Instructional Aids	38,688
673X Furniture and Equipment	1,686,444
673X Vehicles	552,146
673X Tech Hardware & Software	1,467,123

(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 _____, 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.	3,558,840	6,429,084	15,000,000	28,000,000	0		1,800,000	1,800,000	1.
Select Object Codes Detail (1)	2.	0		0		0		0		2.
6150 Classified Salaries	3.	0		0		0		0		3.
6200 Employee Benefits	4.	853,004	2,723,371	11,881,852	28,000,000	0		1,800,000	1,800,000	4.
6450 Construction Services	5.	0		0		0		0		5.
6710 Land and Improvements	6.	0		0		0		0		6.
6720 Buildings and Improvements	7.	903,102	1,686,444	2,547,117		0		0		7.
673X Furniture and Equipment	8.	392,935	552,146	521,031		0		0		8.
673X Vehicles	9.	1,409,799	1,467,123	50,000		0		0		9.
673X Technology Hardware & Software	10.	0		0		0		0		10.
6831, 6832 Redemption of Principal	11.	0		0		0		0		11.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	12.	3,558,840	6,429,084	15,000,000	28,000,000	0	0	1,800,000	1,800,000	12.
Total amount reported on lines 2-11 above for:										
Renovation	13.	1,845,743	2,723,371	11,881,852	20,000,000			0	1,800,000	13.
New Construction	14.	0		0	8,000,000	0		1,800,000		14.
Other	15.	1,713,097	3,705,713	3,118,148		0		0		15.
	16.	3,558,840	6,429,084	15,000,000	28,000,000	0	0	1,800,000	1,800,000	16.

Total (lines 13-15, must equal line 12)

(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 \$ 800,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children 6000
2. 140-150 ESEA Title II - Prof. Dev. and Technology 6000
3. 160 ESEA Title IV - 21st Century Schools 6000
4. 170-180 ESEA Title V - Promote Informed Parent Choice 6000
5. 190 ESEA Title III - Limited Eng. & Immigrant Students 6000
6. 200 ESEA Title VII - Indian Education 6000
7. 210 ESEA Title VI - Flexibility and Accountability 6000
8. 220 IDEA Part B 6000
9. 230 Johnson-O'Malley 6000
10. 240 Workforce Investment Act 6000
11. 250 AEA - Adult Education 6000
12. 260-270 Vocational Education - Basic Grants 6000
13. 280 ESEA Title X - Homeless Education 6000
14. 290 Medicaid Reimbursement 6000
15. 374 E-Rate 6000
16. 378 Impact Aid 6000
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid) 6000
18. Total Federal Project Funds (lines 1-17) 6000

STATE PROJECTS

19. 400 Vocational Education 6000
20. 410 Early Childhood Block Grant 6000
21. 420 Ext. School Yr. - Pupils with Disabilities 6000
22. 425 Adult Basic Education 6000
23. 430 Chemical Abuse Prevention Programs 6000
24. 435 Academic Contests 6000
25. 450 Gifted Education 6000
26. 456 College Credit Exam Incentives 6000
27. 457 Results-based Funding 6000
28. 460 Environmental Special Plate 6000
29. 465-499 Other State Projects 6000
30. Total State Project Funds (lines 19-29) 6000
31. Total Special Projects (lines 18 and 30) 6000

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases 6000
2. Class Size Reduction 6000
3. Dropout Prevention Programs (M&O purposes) 6000
4. Instructional Improvement Programs (M&O purposes) 6000
5. Total Instructional Improvement Fund (lines 1-4) 6000

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	6000	138.00	94.06	14,092,701	9,878,603
2.	6000	27.19	6.00	1,115,992	952,906
3.	6000	0.00	12.00	1,818,042	863,865
4.	6000	0.00	0.00	0	0
5.	6000	0.00	20.19	1,129,798	723,535
6.	6000	0.00	0.00	0	0
7.	6000	0.00	0.00	0	0
8.	6000	48.19	47.00	4,167,645	2,815,330
9.	6000	0.00	0.00	0	0
10.	6000	0.00	0.00	0	0
11.	6000	0.00	0.00	0	0
12.	6000	0.00	0.00	0	0
13.	6000	0.00	0.00	65,000	50,000
14.	6000	0.00	31.75	2,100,533	2,549,168
15.	6000	0.00	0.00	2,400,522	2,941,076
16.	6000	0.00	0.00	0	0
17.	6000	23.00	252.31	44,944,454	74,536,364
18.	6000	236.38	463.31	71,834,687	92,495,517
19.	6000	0.00	0.00	0	0
20.	6000	0.00	0.00	0	0
21.	6000	0.00	0.00	0	0
22.	6000	0.00	0.00	0	0
23.	6000	0.00	0.00	0	0
24.	6000	0.00	0.00	0	0
25.	6000	0.00	0.00	0	0
26.	6000	0.00	0.00	0	0
27.	6000	0.00	0.00	800,890	800,890
28.	6000	0.00	0.00	0	0
29.	6000	0.00	0.00	3,541,543	3,541,543
30.	6000	0.00	0.00	4,342,433	4,342,433
31.	6000	236.38	463.31	76,177,120	96,837,950

	Prior FY	Budget FY
1.	500,000	770,000
2.	0	
3.	278,149	125,000
4.	750,000	35,000
5.	1,528,149	930,000

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 __855

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 961__ West MEC

	Prior FY	Budget FY
1.	0	0
2.	0	0
3.	0	0
4.	209,334	231,561
5.	18,717,370	21,000,000
6.	786,663	815,845
7.	176,280	336,456
8.	511,801	543,550
9.	434,272	502,903
10.	541,565	524,134
11.	0	0
12.	5,214	4,755
13.	0	0
14.	366,825	370,365
15.	41,077	37,895
16.	310,104	314,191
17.	8,435,564	8,833,829
18.	26,549	26,719
19.	0	0
20.	3,036	3,036
21.	0	0
22.	14,448	14,448
23.	0	0
24.	0	0
25.	0	0
26.	29,734	29,734
27.	0	0
28.	52,076	454,908
29.	0	0
30.	4,000,000	4,000,000
31.	3,844,879	5,586,878
32.	0	0
33.	138,176	138,176
34.	5,000,000	7,231,986

(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)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>85,211,750</u>	\$ <u>85,211,750</u>	\$ <u>0</u>
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>6,405,506</u>		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ <u>0</u>		
(c) Total DAA (line 2.a plus 2.b)	\$ <u>6,405,506</u>		<u>6,405,506</u>
*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		<u>12,696,375</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
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)		<u>4,628,061</u>	
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>0</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 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)		<u>0</u>	
(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			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>959,135</u>	
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)		\$ <u>103,495,321</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>6,405,506</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 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>3,558,840</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ <u>3,558,840</u>
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ <u>3,558,840</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>3,558,840</u>
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>3,558,840</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>0</u>
8. Interest Earned in Fund 610 in FY 2021	\$ <u>23,578</u>
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 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions: _____	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other: _____	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>6,405,506</u>
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>6,429,084</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 2021	Budget FY 2022							Prior FY 2021	Budget FY 2022	
Expenditures											
English Language Learner 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 070483000
VERSION Proposed

I certify that the Budget of Cartwright School District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on, June 30, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting M. Victoria Farrar at the District Office, telephone 623-691-4000 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	
Attending	14,862.264	14,299.879	14,299.879	1. Average salary of all teachers employed in FY 2022 (budget year) 63,602
				2. Average salary of all teachers employed in FY 2021 (prior year) 61,882
2. Tax Rates:				3. Increase in average teacher salary from the prior year 1,720
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	4. Percentage increase 3%
		4.2225	2.5258	Comments on average salary calculation (Optional):
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		6.5000	6.6652	
3. Budgeted Expenditures and Budget Limit:		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		103,495,321	103,495,321	
Classroom Site Fund		19,364,071	19,364,071	5. Average salary of all teachers employed in FY 2018 54,002
Unrestricted Capital Outlay Fund		6,429,084	6,429,084	6. Total percentage increase in average teacher salary since FY 2018 18%

	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	44,486,265	43,852,367	1,595,274	1,701,266	46,081,539	45,553,633	-1.1%
2000 Support Services							
2100 Students	1,855,527	1,876,022	153,132	171,489	2,008,659	2,047,511	1.9%
2200 Instructional Staff	3,566,611	3,573,220	204,653	212,212	3,771,264	3,785,432	0.4%
2300, 2400, 2500 Administration	12,421,187	12,633,837	1,652,635	1,647,831	14,073,822	14,281,668	1.5%
2600 Oper./Maint. of Plant	6,368,518	6,389,728	6,958,032	7,094,185	13,326,550	13,483,913	1.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	112,099	113,378	0	0	112,099	113,378	1.1%
610 School-Sponsored Cocurric. Activities	74,487	74,487	0	0	74,487	74,487	0.0%
620 School-Sponsored Athletics	74,486	74,486	0	0	74,486	74,486	0.0%
630, 700, 800, 900 Other Programs	156,455	156,455	0	0	156,455	156,455	0.0%
Regular Education Subsection Subtotal	69,115,635	68,743,980	10,563,726	10,826,983	79,679,361	79,570,963	-0.1%
200 and 300 Special Education							
1000 Instruction	7,183,664	7,224,665	718,063	677,821	7,901,727	7,902,486	0.0%
2000 Support Services							
2100 Students	5,381,514	5,364,084	574,022	574,038	5,955,536	5,938,122	-0.3%
2200 Instructional Staff	721,146	715,365	27,589	31,588	748,735	746,953	-0.2%
2300, 2400, 2500 Administration	0	0	134	264	134	264	97.0%
2600 Oper./Maint. of Plant	0	0	100	100	100	100	0.0%
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	13,286,324	13,304,114	1,319,908	1,283,811	14,606,232	14,587,925	-0.1%
400 Pupil Transportation	2,952,315	3,143,842	578,818	578,193	3,531,133	3,722,035	5.4%
510 Desegregation	4,494,007	4,494,007	134,054	134,054	4,628,061	4,628,061	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	967,402	986,337	0	0	967,402	986,337	2.0%
TOTAL EXPENDITURES	90,815,683	90,672,280	12,596,506	12,823,041	103,412,189	103,495,321	0.1%

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

CTD NUMBER 070483000
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	103,412,189	103,495,321	83,132	0.1%
Instructional Improvement	1,528,149	930,000	(598,149)	-39.1%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,393,279	19,364,071	4,970,792	34.5%
Federal Projects	71,834,687	92,495,517	20,660,830	28.8%
State Projects	4,342,433	4,342,433	0	0.0%
Unrestricted Capital Outlay	3,558,840	6,429,084	2,870,244	80.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,800,000	1,800,000	0	0.0%
Debt Service	3,844,879	5,586,878	1,741,999	45.3%
School Plant Fund	209,334	231,561	22,227	10.6%
Auxiliary Operations	511,801	543,550	31,749	6.2%
Bond Building	15,000,000	28,000,000	13,000,000	86.7%
Food Service	18,717,370	21,000,000	2,282,630	12.2%
Other	20,654,550	23,988,379	3,333,829	16.1%

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	14,361,232	14,333,970
Gifted Education	245,000	253,955
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	14,606,232	14,587,925

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	75	77	1 to 185.7
Teachers	9	842	851	1 to 16.8
Other	0	129	129	1 to 110.9
Subtotal	11	1,046	1,057	1 to 13.5
Classified --				
Managers, Supervisors, Directors	0	23	23	1 to 621.7
Teachers Aides	0	440	440	1 to 32.5
Other	4	753	757	1 to 18.9
Subtotal	4	1,216	1,220	1 to 11.7
TOTAL	15	2,262	2,277	1 to 6.3
Special Education --				
Teacher	0	100	100	1 to 16.0
Staff	0	225	225	1 to 7.1

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)	\$ 4,628,061	
2.	Deduction for discontinued programs		
3.	Adjusted FY 2022 TNT Base Limit	\$ 4,628,061	
		<u>4,628,061</u>	
Primary Property Tax Rate			
Related to Budgeted			
Expenditures			
FY 2022 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ 0	0.0000
5.	Dropout Prevention (from page 1, line 27)	0	0.0000
6.	Joint Career and Technical Education and Vocational Education Center	0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ 0	0.0000
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	\$ 4,628,061	
b.	Sum of FY 2021 original budget amounts for programs above (from FY 2021 TNT work sheet, sum of lines 4, 5, and 6)	0	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ 4,628,061	
9.	Small School Adjustment		
a.	FY 2021 final budget for Small School Adjustment	\$	
b.	FY 2021 original budget for Small School Adjustment (from FY 2021 TNT work sheet, line 7)	\$ 0	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ 4,628,061	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ 0	
12.	Amount to be Levied in FY 2022 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ 800,000	0.0026
13.	Amount to be Levied in FY 2022 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	0.0000
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ 800,000	
B.1.	Current Assessed Value	\$ 306,251,334	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ 151.1197 (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ 5,428,061	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ 177.2420 (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 2020, Ch. 49, §2)	\$ 4,390.65
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2020, Ch. 49, §3)	
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.

	PSD	K-8	9-12	Total
Prior Years ADM (A.R.S. §§15-901 and 15-961)				
1. FY 2020 100th-Day ADM				14,824.183
2. FY 2021 100th-Day ADM	63.566	14,146.892	0.000	14,210.458
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2022 Estimated Non-AOI Student Count	63.566	14,146.892		14,210.458
4. FY 2022 Estimated AOI Full-Time Student Count				0.000
5. FY 2022 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2022 Estimated Student Count	63.566	14,146.892	0.000	14,210.458

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	5,547.588		
8. K-3	5,547.588		
9. ELL	3,562.870		
10. HI	4.365		
11. MD-R, A-R, and SID-R	78.265		
12. MD-SC, A-SC, and SID-SC	76.584		
13. MD-SSI	12.940		
14. OI-R	2.840		
15. OI-SC	7.880		
16. P-SD	6.075		
17. DD*, ED, MIID, SLD, SLI*, and OHI	1,202.777		
18. ED-P	2.700		
19. MOID	21.740		
20. VI	8.680		
21. Total Add-on Count (lines 7 through 20)	16,082.892	0.000	0.000

*School aged students only

ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)

K-8 9-12	
1. <input type="checkbox"/> <input type="checkbox"/>	Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)
2. <input 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)	\$45,500.00
7. FY 2020 actual federal audit expenditures from all funds	\$0.00
8. FY 2020 actual total audit expenditures from all funds (line 6 plus line 7)	\$45,500.00

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	1,812.00
2. Number of Eligible Students Transported in FY 2021	2,126.00
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	\$0.00
b. K-8	\$0.00
c. 9-12	\$0.00
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)	\$0.00

ASSESSED PROPERTY VALUATIONS

4. 2021 Primary Net Assessed Valuation (AV)	\$297,864,334
5. 2021 Primary Net Assessed Valuation (AV2)	\$0
6. 2021 Salt River Project (SRP) Valuation	\$8,387,000
7. 2021 Government Property Lease Excise Tax Assessed Valuation	\$0

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)	
9. FY 2021 M&O Fund actual expenditures (from FY 2021 AFR, amount will be estimated for budget adoption)	\$103,412,189.00
10. FY 2021 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	\$0.00
b. Desegregation (A.R.S. §15-910)	\$4,628,061.00
c. Tuition Out Debt Service	\$0.00
d. Dropout Prevention Programs	\$0.00
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	\$0.00
f. Performance Pay (A.R.S. §15-920)	\$0.00
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	\$0.00

DATA ENTRY SHEET

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

12.	FY 2022 Impact Aid Revenue	\$0.00
13.	Impact Aid revenue deposited in FY 2022 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	\$0.00
14.	Impact Aid revenue transferred in FY 2022 to the M&O Fund to provide cash for the TRCL/TSL difference	\$0.00
15.	Impact Aid revenue transferred in FY 2022 to the M&O Fund to reduce or eliminate taxes	\$0.00
16.	FY 2021 Ending Cash Balance in the Impact Aid Fund	\$0.00

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 1990
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. 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 **revision** (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 \$0.00
3. 10% of the FY 2022 RCL calculated using the district's 2021 ADM \$0.00
4. Up to 5% of the FY 2022 RCL calculated pursuant to A.R.S. §15-482.B \$0.00

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	\$ 1,479,716.89
K-3 Reading	\$ 986,480.89
- 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)	\$ 103,412,189.00
2. Adjustments to the GBL (from FY 2021 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 103,412,189.00
4. Budgeted M&O expenditures (from FY 2021 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 103,412,189.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 103,412,189.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 103,412,189.00
8. FY 2021 M&O Fund actual expenditures (from FY 2021 AFR, amount will be estimated for budget adoption)	\$ 103,412,189.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 0.00

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	\$ 4,628,061.00	- \$ 4,628,061.00	= \$ 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.)			\$ 0.00
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)			= \$ 0.00
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		
b. 10% of the FY 2022 RCL calculated using the district's 2021 ADM	\$ 0.00		
c. Up to 5% of the FY 2022 RCL calculated pursuant to A.R.S. §15-482.B	+ \$ 0.00		
d. Result (line 15.b plus line 15.c)	= \$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

CALCULATIONS

CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.R)

1. FY 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. **QR** 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	0.000	0.00	0.00	0.00	0.00	
b.0	0	0.000	0.00	0.00	0.00	0.00	
c.0	0	0.000	0.00	0.00	0.00	0.00	
d.0	0	0.000	0.00	0.00	0.00	0.00	
e.0	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	0.00	0.00	0.00
b.0	0.00	0.00	0.00
c.0	0.00	0.00	0.00
d.0	0.00	0.00	0.00
e.0	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	0.000	0.00	0.00	0.00	0.00	
b.0	0	0.000	0.00	0.00	0.00	0.00	
c.0	0	0.000	0.00	0.00	0.00	0.00	
d.0	0	0.000	0.00	0.00	0.00	0.00	
e.0	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	0.00	0.00	0.00
b.0	0.00	0.00	0.00
c.0	0.00	0.00	0.00
d.0	0.00	0.00	0.00
e.0	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)	\$ 800,000.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit)	\$ 0.00

Basic Calculations For Equalization Assistance FY 2021-22

<u>Non-AOI Student Counts</u>									
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2021-22 ADM	63.566	14,146.892	0.000	14,210.458	FY 2020-21 ADM	63.566	14,146.892	0.000	14,210.458

<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	63.566	x 1.450	= 92.171
District K-8	14,146.892	x 1.158	= 16,382.101
District 9-12	0.000	x 0.000	= 0.000
SubTotal	14,210.458		16,474.272

<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	5,547.588	x 0.040	= 221.904
K-3	5,547.588	x 0.060	= 332.855
ELL	3,562.870	x 0.115	= 409.730
HI	4.365	x 4.771	= 20.825
MD-R, A-R, SID-R	78.265	x 6.024	= 471.468
MD-SC, A-SC, SID-SC	76.584	x 5.988	= 458.585
MD-SSI	12.940	x 7.947	= 102.834
OI-R	2.840	x 3.158	= 8.969
OI-SC	7.880	x 6.773	= 53.371
P-SD	6.075	x 3.595	= 21.840
DD*, ED, MHID, SLD, SLI*, OHI	1,202.777	x 0.093	= 111.858
ED-P	2.700	x 4.822	= 13.019
MOID	21.740	x 4.421	= 96.113
VI	8.680	x 4.806	= 41.716
Total Weighted Student Count Add-Ons			2,365.087

*School aged students only

Basic Calculations For Equalization Assistance FY 2021-22

<u>AOI Full Time Student Counts</u>						
<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	0.000	0.000	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	0.000	x 0.000	= 0.000
SubTotal	0.000		0.000

<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 5.833	= 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 0.003	= 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
Total Weighted Student Count Add-Ons			0.000

*School aged students only

Basic Calculations For Equalization Assistance FY 2021-22

<u>AOI Part Time Student Counts</u>						
<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	0.000	0.000	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	0.000	x 0.000	= 0.000
SubTotal	0.000		0.000

<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 5.833	= 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 0.003	= 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
Total Weighted Student Count Add-Ons			0.000

**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	\$83,750,935.62	\$0.00	\$0.00	Weighted Student	16,474.272	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 2,365.087	0.000	0.000
	\$83,750,935.62	\$0.00	\$0.00	Total Weighted	= 18,839.359	0.000	0.000
Extended BSL Amount Total		\$	83,750,935.62	AOI Funding	x	0.95	0.85
Base Support Level Adjustments Total		\$	45,500.00	Base Level Amount	x	\$4,445.53	\$4,445.53
Base Support Level/Base Revenue Control Limit		\$	83,796,435.62	Extended Amount	=	\$83,750,935.62	\$0.00
Calculation For TSL				Base Support Level Adjustments			
Approved Daily Route Miles				Audit Service Expense		\$	45,500.00
Total Approved Daily Route Miles			1,812	Increase for Tuition Loss Adjustment		\$	0.00
Eligible Students Transported			2,126	Increase for Student Revenue Loss Phase-Down		\$	0.00
Unadjusted Route Miles Per Eligible Student			0.852	Adjustment for Remote Instructional Time calculated by ADE		\$	0.00
State Support Level Per Route Mile			2.27	Base Support Level Adjustments Total		\$	45,500.00
Daily Route Miles x 180 Days			326,160.00	Calculation for DSL			
To and From School Support Level		\$	740,383.20	2021-22 Base Support Level (BSL)/BRCL		\$	83,796,435.62
Activity Trip Level Factor			0.10	2021-22 Consolidation		\$	0.00
Activity Trip Support Level		\$	74,038.32	Tuition Out For High School Students (Type 03)		\$	0.00
Handicapped Extended School Year Mileage			0.000	2021-22 Transportation Support Level (TSL)		\$	814,421.52
Handicapped Extended School Year Support Level		\$	0.00	2021-22 District Support Level (DSL)		\$	84,610,857.14
Annual Expenditures For:	Bus Passes	Bus Tokens		Calculation For RCL			
Districts	\$0.00	\$0.00	\$ 0.00	2021-22 Base Support Level (BSL)/BRCL		\$	83,796,435.62
2021-22 Transportation Support Level (TSL)			\$ 814,421.52	2021-22 Consolidation		\$	0.00
				Tuition Out For High School Students (Type 03)		\$	0.00
				2021-22 Trans. Revenue Control Limit (TRCL)		\$	1,415,314.33
				2021-22 Revenue Control Limit (RCL)		\$	85,211,749.95
Calculation For TRCL				2021-22 DSL			
2020-21 Transportation Revenue Control Limit (TRCL)			\$ 1,415,314.33	2021-22 RCL		\$	85,211,749.95
Change:	2021-22 TSL	814,421.52					
	2020-21 TSL	\$ 807,074.24					
	Difference:	\$ 7,347.28					
Preliminary FY2021-22 TRCL			\$ 1,422,661.61				
120% of FY2021-22 TSL		\$	977,305.82				
Adjusted FY2021-22 TRCL			\$ 1,415,314.33				
2021-22 Transportation Revenue Control Limit			\$ 1,415,314.33				

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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	63,566	14,146,892	0.000	
Type 03 District Tuition Out Trans. Count <i>(Type 03 High School Only, Per Student Count Factor at 50%)</i>	[REDACTED]	[REDACTED]	0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$0.00	
Preliminary DAA	= \$28,653.01	= \$6,376,853.04	= \$0.00	\$6,405,506.05
<u>DAA Growth Factor</u>				
FY 2021-22 Actual Student Count (FY 2021 ADM)	14,210.458			
FY 2020-21 Actual Student Count (FY 2020 ADM)	/ 14,824.183			
FY 2021-22 DAA Growth Factor*	= 0.9586	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	\$28,653.01	\$6,376,853.04	\$0.00	\$6,405,506.05
<u>DAA For High School Textbooks</u>				
FY 2021-22 Actual 9-12 Student Count			0.000	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$0.00
				\$6,405,506.05
DAA Adjustment	\$0.00		\$0.00	\$0.00
Total FY 2021-22 DAA Base	\$6,405,506.05		\$0.00	\$6,405,506.05

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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	16,474.272	1.0000	\$84,610,857.14	\$84,610,857.14
9-12 Tuition Out For High School Student (Type 03)	0.000	0.0000	\$84,610,857.14	\$0.00
Total	16,474.272			\$84,610,857.14

		<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$297,864,334.00	K-8	\$1.7694	
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12	\$1.7694	
SRP Assessed Valuation	\$8,387,000.00			
GPLET Assessed Valuation	\$0.00			
Equalization Assessed Valuation	\$306,251,334.00 (/100)	X	\$1.7694	=
				\$5,418,811.10

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$84,610,857.14	\$0.00	\$84,610,857.14
DAA Allocation	\$6,405,506.05	\$0.00	\$6,405,506.05
District Type 03 Tuition Out Charge	\$0.00	\$0.00	\$0.00
FY 2021-22 Equalization Base	\$91,016,363.19	\$0.00	\$91,016,363.19
Qualifying Levy	\$5,418,811.10	\$5,418,811.10	\$10,837,622.20
Total Equalization Assistance	\$85,597,552.09	\$0.00	\$85,597,552.09