DISTRICT NAME Litchfield Elementary School District No. 79 **COUNTY** Maricopa **CTD NUMBER** 070479000

FY 2020

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 2020 was

	Date
Proposed	June 27, 2019
Adopted	July 9, 2019
Revised	June 9, 2020

Danielle C S

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C Weatherby

SIGNED SIGNED

The FY 2020 budget file for the version described above will be uploaded via the Common Logon on ADE's website by June 10, 2020.

Type the Date as MM/DD/YYYY

Superintendent Signature

Wendy D Qualls

Business Manager Signature

Jodi Gunning

Superintendent Name (Typed Name)

Wendy D. Qualls

Business Manager Name (Typed Name)

District Contact Employee: Wendy D. Qualls

Telephone: (623)535-6032 Email: qualls@lesd.k12.az.us

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019 $ 70,597,978
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)

Local	1000	$
Intermediate	2000	$ 4,233,570
State	3000	$ 43,263,998
Federal	4000	$
TOTAL		$ 47,497,568

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

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	1.9720	1.8976
Secondary Tax Rates:		
M&O Override	1.0898	1.0402
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.7881	0.7341
CTED		
Desegregation		
Total Secondary Tax Rate	1.8779	1.7743

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)	$ 77,327,099	$ 77,327,099
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	$ 16,450,524	$ 16,450,524
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		$ 9,110,261
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		$ 102,887,884

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

1. Average salary of all teachers employed in FY 2020 (budget year)	$ 60,764
2. Average salary of all teachers employed in FY 2019 (prior year)	$ 57,444
3. Increase in average teacher salary from the prior year	$ 3,320
4. Percentage increase	6%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	$ 51,175
6. Total percentage increase in average teacher salary since FY 2018	$ 19%

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DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Superintendent	Mrs.	Jodi	Gunning		gunning@lesd.k12.az.us	623-535-6017
Executive Assistant to Superintendent	Mrs.	Amy	Potapoff		potapoff@lesd.k12.az.us	623-535-6017
Chief Financial Officer	Mrs.	Wendy	Qualls		qualls@lesd.k12.az.us	623-535-6032
Business Manager	Mrs.	Wendy	Qualls		qualls@lesd.k12.az.us	623-535-6032
School District Employee Report (SDER) Coordinator	Mrs.	Monica	Sanders		sandersm@lesd.k12.az.us	623-535-6018
SPED Data Reporting Coordinator	Mrs.	Melissa	McComb		mccomb@lesd.k12.az.us	623-535-6064
AzEDS/ADM Data Coordinator	Mrs.	Kim	Savage		savage@lesd.k12.az.us	623-535-6055
Transportation Data Reporting Coordinator	Mr.	Tommy	Sims		sims@lesd.k12.az.us	623-547-1575
Governing Board Member	Mrs.	Danielle	Clymer		danielle.clymer@lesd.k12.az.us	
Governing Board Member	Dr.	Tawnya	Pfitzer		tawnya.pfitzer@lesd.k12.az.us	
Governing Board Member	Ms.	Kimberly	Moran		kimberly.moran@lesd.k12.az.us	
Governing Board Member	Mrs.	Alayne	Weathersby		alayne.weathersby@lesd.k12.az.us	
Governing Board Member	Ms.	Melissa	Zuidema		melissa.zuidema@lesd.k12.az.us	
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor: Edupoint (Synergy)

Accounting Information System: Infinite Visions

District's website home page address: www.lesd.k12.az.us

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FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2019	Totals Budget FY 2020	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	499.28	496.29	26,254,327	8,413,287	1,403,457	420,011	37,700	35,043,223	36,528,782	4.2%	1.
2000 Support Services												
2100 Students	2.	51.34	51.53	2,337,901	752,715	98,232	18,500	5,600	2,989,441	3,212,948	7.5%	2.
2200 Instructional Staff	3.	21.56	22.71	1,485,867	450,902	222,000	18,200	2,250	2,023,696	2,179,219	7.7%	3.
2300 General Administration	4.	4.50	4.50	531,918	134,653	75,100	8,500	26,200	819,800	776,371	-5.3%	4.
2400 School Administration	5.	40.94	38.84	2,378,587	745,676	4,500	30,000	11,450	3,067,426	3,170,213	3.4%	5.
2500 Central Services	6.	32.50	31.60	1,720,317	607,268	373,000	40,200	15,700	2,620,238	2,756,485	5.2%	6.
2600 Operation & Maintenance of Plant	7.	93.52	95.44	3,051,010	1,298,792	2,738,416	2,925,190	3,700	9,129,521	10,017,108	9.7%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00						600	4,200	600	-85.7%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		70,850	17,558				79,212	88,408	11.6%	10.
620 School-Sponsored Athletics	11.	0.00		112,025	22,593	19,500	4,200	1,500	141,070	159,818	13.3%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	743.64	740.91	37,942,802	12,443,444	4,934,205	3,464,801	104,700	55,917,827	58,889,952	5.3%	14.
200 and 300 Special Education												
1000 Instruction	15.	172.86	198.14	5,686,339	2,045,866	1,040,000	26,200	1,000	7,533,515	8,799,405	16.8%	15.
2000 Support Services												
2100 Students	16.	34.40	45.00	2,290,946	638,450	1,187,000	46,000	3,000	3,797,243	4,165,396	9.7%	16.
2200 Instructional Staff	17.	7.38	8.13	479,030	158,889	24,300	3,500	2,500	588,079	668,219	13.6%	17.
2300 General Administration	18.	1.00	1.00	128,633	32,982	15,500	500	500	172,059	178,115	3.5%	18.
2400 School Administration	19.	1.00	1.00	88,791	36,121	300	600	500	122,040	126,312	3.5%	19.
2500 Central Services	20.	0.00		2,722	544	7,500	500	2,000	13,266	13,266	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00				6,400	9,000		13,400	15,400	14.9%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	216.64	253.27	8,676,461	2,912,852	2,281,000	86,300	9,500	12,239,602	13,966,113	14.1%	24.
400 Pupil Transportation	25.	62.95	65.68	2,122,607	988,547	282,000	474,600	5,750	3,734,057	3,873,504	3.7%	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.	12.38	11.88	441,550	155,980				425,768	597,530	40.3%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,035.61	1,071.74	49,183,420	16,500,823	7,497,205	4,025,701	119,950	72,317,254	77,327,099	6.9%	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	11,189,602	12,809,009	1.
2. Gifted Education	25,000	25,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	1,025,000	1,132,104	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)	12,239,602	13,966,113	9.

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 6

Estimated FTE Certified Employees
(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	584.60	624.50
Number of FTE - Certfied Purchased Services Personnel		7.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	25220
All Funds - Federal	*6330*	5,280

FY 2020 Performance Pay (A.R.S. §15-920)
Amount Budgeted in M&O Fund for a Performance Pay Component

Do <u>not</u> 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) $ -
(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)]

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Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals Prior FY 2019	Totals Budget FY 2020	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Instruction	1.	1,297,473	259,734				1,499,478	1,557,207	3.8%	1.
2100 Support Services - Students	2.						0	0	0.0%	2.
2200 Support Services - Instructional Staff	3.						0	0	0.0%	3.
Program 100 Subtotal (lines 1-3)	4.	1,297,473	259,734				1,499,478	1,557,207	3.8%	4.
200 and 300 Special Education										
1000 Instruction	5.	198,968	39,819				175,192	238,787	36.3%	5.
2100 Support Services - Students	6.						0	0	0.0%	6.
2200 Support Services - Instructional Staff	7.						0	0	0.0%	7.
Program 200 and 300 Subtotal (lines 5-7)	8.	198,968	39,819				175,192	238,787	36.3%	8.
Other Programs (Specify)										
1000 Instruction	9.						0	0	0.0%	9.
2100 Support Services - Students	10.						0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.						0	0	0.0%	11.
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%	12.
Total Expenditures (lines 4, 8, and 12)	13.	1,496,441	299,553				1,674,670	1,795,994	7.2%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Instruction	14.	2,840,882	574,625				3,254,131	3,415,507	5.0%	14.
2100 Support Services - Students	15.						0	0	0.0%	15.
2200 Support Services - Instructional Staff	16.						0	0	0.0%	16.
Program 100 Subtotal (lines 14-16)	17.	2,840,882	574,625				3,254,131	3,415,507	5.0%	17.
200 and 300 Special Education										
1000 Instruction	18.	435,283	93,064				400,756	528,347	31.8%	18.
2100 Support Services - Students	19.						0	0	0.0%	19.
2200 Support Services - Instructional Staff	20.						0	0	0.0%	20.
Program 200 and 300 Subtotal (lines 18-20)	21.	435,283	93,064				400,756	528,347	31.8%	21.
Other Programs (Specify)										
1000 Instruction	22.						0	0	0.0%	22.
2100 Support Services - Students	23.						0	0	0.0%	23.
2200 Support Services - Instructional Staff	24.						0	0	0.0%	24.
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%	25.
Total Expenditures (lines 17, 21, and 25)	26.	3,276,165	667,689				3,654,887	3,943,854	7.9%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Instruction	27.	2,641,247	532,242				3,058,073	3,173,489	3.8%	27.
2100 Support Services - Students	28.						0	0	0.0%	28.
2200 Support Services - Instructional Staff	29.						0	0	0.0%	29.
Program 100 Subtotal (lines 27-29)	30.	2,641,247	532,242	0	0		3,058,073	3,173,489	3.8%	30.
200 and 300 Special Education										
1000 Instruction	31.	351,186	70,286				314,262	421,472	34.1%	31.
2100 Support Services - Students	32.						0	0	0.0%	32.
2200 Support Services - Instructional Staff	33.						0	0	0.0%	33.
Program 200 and 300 Subtotal (lines 31-33)	34.	351,186	70,286	0	0		314,262	421,472	34.1%	34.
530 Dropout Prevention Programs										
1000 Instruction	35.						0	0	0.0%	35.
Other Programs (Specify)										
1000 Instruction	36.						0	0	0.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%	37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%	38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,992,433	602,528	0	0		3,372,335	3,594,961	6.6%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	7,765,039	1,569,770	0	0	0	8,701,892	9,334,809	7.3%	40.

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

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

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

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		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 Prior FY 2019	Totals Budget FY 2020	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		1,142,524	1,385,751				2,702,025	2,528,275	-6.4%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		180,000	200,000				460,000	380,000	-17.4%	3.
2300, 2400, 2500, 2900 Administration	4.			350,000				155,000	350,000	125.8%	4.
2600 Operation & Maintenance of Plant	5.			220,000			25,000	219,500	245,000	11.6%	5.
2700 Student Transportation	6.			5,276,100				5,668,160	5,276,100	-6.9%	6.
3000 Operation of Noninstructional Services (5)	7.			131,000				115,000	131,000	13.9%	7.
4000 Facilities Acquisition and Construction	8.			225,000			7,315,149	6,104,883	7,540,149	23.5%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,322,524	7,787,851	0	0	7,340,149	15,424,568	16,450,524	6.7%	10.

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	$ 180,000
6642 Textbooks	212,198
6643 Instructional Aids	930,326
673X Furniture and Equipment	1,411,751
673X Vehicles	5,276,100
673X Tech Hardware & Software	1,100,000

(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 ________.

(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)] $ 115,000

(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. $ 70,167

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	15,424,568	16,450,524	18,413,780	3,479,276	0		1,160,454	390,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	5,423,883	4,561,457	17,913,780	2,264,245	0		1,160,454	390,000	4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	2,295,915	1,411,751	0		0		0		7.
673X Vehicles	8.	5,614,160	5,276,100	500,000	1,215,031	0		0		8.
673X Technology Hardware & Software	9.	650,000	1,100,000	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	13,983,958	12,349,308	18,413,780	3,479,276	0	0	1,160,454	390,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	5,423,883	4,561,457	1,101,000	1,520,000			0		13.
New Construction	14.	0		16,812,780	625,000	0		1,160,454	390,000	14.
Other	15.	8,560,075	7,787,851	500,000	1,334,276	0		0		15.
Total (lines 13-15, must equal line 12)	16.	13,983,958	12,349,308	18,413,780	3,479,276	0	0	1,160,454	390,000	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2020 $ -

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SPECIAL PROJECTS

			FTE		TOTAL ALL FUNCTIONS		
			Prior FY	Budget FY	Prior FY	Budget FY	
FEDERAL PROJECTS							
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	23.56	22.59	1,300,000	1,170,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	1.00	192,000	265,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		82,000	105,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.00	107,000	115,000	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	34.03	34.03	1,820,000	1,935,000	8.
9.	230 Johnson-O'Malley	6000	0.00		0		9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00		0		12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	3.81	3.81	3,548,390	4,056,519	14.
15.	374 E-Rate	6000	0.00		600,000	683,742	15.
16.	378 Impact Aid	6000	0.00		653,420	782,390	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0	780,000	17.
18.	Total Federal Project Funds (lines 1-17)		63.40	62.43	8,302,810	9,892,651	18.
STATE PROJECTS							
19.	400 Vocational Education	6000	0.00		0		19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		12,000	10,100	25.
26.	456 College Credit Exam Incentives	6000	0.00		0		26.
27.	457 Results-based Funding	6000	1.50		170,130	511,265	27.
28.	460 Environmental Special Plate	6000	0.00		0		28.
29.	465-499 Other State Projects	6000	0.00		15,000	67,855	29.
30.	Total State Project Funds (lines 19-29)		1.50	0.00	197,130	589,220	30.
31.	Total Special Projects (lines 18 and 30)		64.90	62.43	8,499,940	10,481,871	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

			Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	469,853	561,998	1.
2.	Class Size Reduction	6000	0		2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0		3.
4.	Instructional Improvement Programs (M&O purposes)	6000	797,405	770,535	4.
5.	Total Instructional Improvement Fund (lines 1-4)		1,267,258	1,332,533	5.

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0		1.
2.	071 English Language Learner (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	22,774	24,243	4.
5.	510 Food Service	6000	6,413,372	5,998,446	5.
6.	515 Civic Center	6000	3,520,719	3,552,046	6.
7.	520 Community School	6000	6,046,044	5,300,945	7.
8.	525 Auxiliary Operations	6000	267,586	225,326	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	648,377	613,575	9.
10.	530 Gifts and Donations	6000	2,815,503	3,056,225	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0		11.
12.	540 Fingerprint	6000	0		12.
13.	545 School Opening	6000	0		13.
14.	550 Insurance Proceeds	6000	97,799	118,553	14.
15.	555 Textbooks	6000	15,803	15,260	15.
16.	565 Litigation Recovery	6000	0		16.
17.	570 Indirect Costs	6000	5,748,039	6,819,610	17.
18.	575 Unemployment Insurance	6000	0		18.
19.	580 Teacherage	6000	0		19.
20.	585 Insurance Refund	6000	222,277	238,198	20.
21.	590 Grants and Gifts to Teachers	6000	0		21.
22.	595 Advertisement	6000	0		22.
23.	596 Career Technical Education	6000	0		23.
24.	639 Impact Aid Revenue Bond Building	6000	0		24.
25.	650 Gifts and Donations-Capital	6000	144,987	149,142	25.
26.	660 Condemnation	6000	0		26.
27.	665 Energy and Water Savings	6000	182,749	195,100	27.
28.	686 Emergency Deficiencies Correction	6000	0		28.
29.	691 Building Renewal Grant	6000	3,795,873	500,000	29.
30.	700 Debt Service	6000	6,500,000	6,850,176	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0		31.
32.	Other	6000	205,651	205,651	32
	INTERNAL SERVICE FUNDS 950-989				
1.	9___ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	0		2.
3.	9__ OPEB	6000	0		3.
4.	952_ Internal Services	6000	60,000	43,339	4.

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

DISTRICT NAME Litchfield Elementary School Disti **COUNTY** Maricopa **CTD NUMBER** 070479000
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CALCULATION OF FY 2020 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	$ 64,196,168	$ 62,303,371	$ 1,892,797
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	$ 4,811,026		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	1,553,021		
(c) Total DAA (line 2.a minus 2.b)	$ 3,258,005		3,258,005
*3. FY 2020 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		9,389,962	
(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)			
* (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)		5,773,766	
(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 2018 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2019 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 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		(140,000)	
(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)			456,314
11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		$ 77,327,099	
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)			$ 5,607,116

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

DISTRICT NAME Litchfield Elementary School District I **COUNTY** Maricopa **CTD NUMBER** 070479000
VERSION Revised #2

CALCULATION OF FY 2020 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	$	15,424,568
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$	(609)
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	$	15,423,959
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	$	15,424,568
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	$	15,423,959
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$	4,817,479
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. --	$	10,606,480
8. Interest Earned in Fund 610 in FY 2019	$	236,928
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 2020 (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)	$	5,607,116
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	$	16,450,524

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	1,674,670	3,654,887	3,372,335	8,701,892
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	964,454	1,903,324	1,948,766	4,816,544
3. Unexpended Budget Balance (line B.1 minus B.2)	710,216	1,751,563	1,423,569	3,885,348
4. Interest Earned in the Classroom Site Fund in FY 2019	13,125	46,982	26,082	86,189
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on $434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,073,824.20	2,147,648.40	2,147,648.40	5,369,121.00
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)	(1,172)	(2,340)	(2,339)	(5,851)
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,795,994	3,943,854	3,594,961	9,334,807

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

DISTRICT NAME Litchfield Elementary School District No. 79 **COUNTY** Maricopa **CTD NUMBER** 070479000 **VERSION** Revised #2

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	Employee Benefits	Purchased Services	Supplies	Property	Other	Totals		%	
Expenditures		Prior FY	Budget FY	6100	6200	6300, 6400, 6500	6600	6700	6800	Prior FY 2019	Budget FY 2020	Increase/ Decrease	
English Language Learner Fund 071 (A.R.S. §15-756.04)													
1000 Instruction	1.	0.00								0	0	0.0%	1.
2000 Support Services													
2100 Students	2.	0.00								0	0	0.0%	2.
2200 Instructional Staff	3.	0.00								0	0	0.0%	3.
2300 General Administration	4.	0.00								0	0	0.0%	4.
2400 School Administration	5.	0.00								0	0	0.0%	5.
2500 Central Services	6.	0.00								0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%	7.
2700 Student Transportation	8.	0.00								0	0	0.0%	8.
2900 Other	9.	0.00								0	0	0.0%	9.
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%	10.
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)													
1000 Instruction	11.	0.00								0	0	0.0%	11.
2000 Support Services													
2100 Students	12.	0.00								0	0	0.0%	12.
2200 Instructional Staff	13.	0.00								0	0	0.0%	13.
2300 General Administration	14.	0.00								0	0	0.0%	14.
2400 School Administration	15.	0.00								0	0	0.0%	15.
2500 Central Services	16.	0.00								0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%	17.
2700 Student Transportation	18.	0.00								0	0	0.0%	18.
2900 Other	19.	0.00								0	0	0.0%	19.
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%	20.

District Name Litchfield Elementary School District No. 79 | County Maricopa | CTD Number 070479000 | Version Revised #2

DATA ENTRY SHEET

FY 2020 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7)	$ 4,150.43
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2019, Ch. 265, §10)	
0.5 mile or less **OR** more than 1.0 mile	$ 2.69
More than 0.5 mile through 1.0 mile	$ 2.20
Qualifying Tax Rate for districts except career technical education districts	1.8954

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 2018 100th-Day ADM				10,765.592
2. FY 2019 100th-Day ADM	52.250	10,620.893		10,673.143
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2020 Estimated Non-AOI Student Count	79.062	10,800.445		10,879.507
4. FY 2020 Estimated AOI Full-Time Student Count				0.000
5. FY 2020 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2020 Estimated Student Count	79.062	10,800.445	0.000	10,879.507

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	3,971.055		
8. K-3	3,971.055		
9. ELL	347.557		
10. HI	1.960		
11. MD-R, A-R, and SID-R	78.593		
12. MD-SC, A-SC, and SID-SC	128.857		
13. MD-SSI	14.000		
14. OI-R	5.980		
15. OI-SC	5.000		
16. P-SD	20.557		
17. DD*, ED, MIID, SLD, SLI*, and OHI	941.267		
18. ED-P	12.110		
19. MOID	7.030		
20. VI	1.000		
21. Total Add-on Count (lines 7 through 20)	9,506.021	0.000	0.000

**School aged students only*

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

1. [ ] Check box if district is designated as a small isolated district by the State Board of Education. (A.R.S. §15-901)
2. [X] 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. [ ] 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 2020 Base Level Amount	$4,202.31
5. Actual Teacher Experience Index (TEI) from FY 2019 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2018 actual **non-federal** audit expenditures from all funds (A.R.S. §15-914.F)	$17,094.00
7. FY 2018 actual **federal** audit expenditures from all funds	$4,273.00
8. FY 2018 actual **total** audit expenditures from all funds (line 6 plus line 7)	$21,367.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2019, Ch. 265, §10, and 15-946)

1. FY 2019 Approved Daily Route Miles	4,948.00
2. Number of Eligible Students Transported in FY 2019	3,701.00
3. FY 2019 Annual Expenditure for Bus Tokens	$0.00
4. FY 2019 Annual Expenditure for Bus Passes	$0.00
5. Actual Route Miles traveled in July and August 2018 to Transport Pupils w/Disabilities for Extended School Year	1,021.00
6. Estimated Route Miles Traveled in June 2019 to Transport Pupils w/Disabilities for Extended School Year	500.00

OTHER INFORMATION

1. Capital Transportation Adjustment (A.R.S. §15-963.B)	
a. PSD	
b. K-8	
c. 9-12	
2. Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)	
a. PSD and K-8	$1,553,021.00
b. 9-12	
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4. 2019 Primary Assessed Valuation (AV)	$902,684,659
5. 2019 Primary Assessed Valuation (AV2)	$0
6. 2019 Salt River Project (SRP) Valuation	$43,564
7. 2019 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 2019 BUDG75)	$1,162.00
9. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	$66,544,650.00
10. FY 2019 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 2020 Impact Aid Revenue	$77,238.00
13.	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest	$0.00
14.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference	$0.00
15.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	$0.00
16.	FY 2019 Ending Cash Balance in the Impact Aid Fund	$705,152.00

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	
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 2019 ending cash balance	
3.	10% of the FY 2020 RCL calculated using the district's 2019 ADM	
4.	Up to 5% of the FY 2020 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	0.0005	0.0003	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	0.0020	0.0012	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

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

K-3	$ 1,001,254.99
K-3 Reading	$ 667,503.33

2. 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 2020 Student Count (2019 ADM): .001 - 99.999				
DAA per Student Count		$ 544.58		$ 601.24
2. FY 2020 Student Count (2019 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 2020 Student Count (2019 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 2020 Student Count (2019 ADM): 600.000 or More & Career Technical Education Districts				
DAA per Student Count		$ 450.76		$ 492.94

District Name Litchfield Elementary School District No. 79 County Maricopa CTD Number 070479000 Version Revised #2

CALCULATIONS

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

1. General Budget Limit (GBL) (from FY 2019 latest revised Budget, page 7, line 11)	$ 72,317,254.00
2. Adjustments to the GBL (from FY 2019 BUDG75)	$ 1,162.00
3. Adjusted GBL	$ 72,318,416.00
4. Budgeted M&O expenditures (from FY 2019 latest revised Budget, page 1, line 30, Total Budget Year Column)	$ 72,317,254.00
5. Adjustments to the GBL (from line 2)	$ 1,162.00
6. Adjusted Budgeted Expenditures	$ 72,318,416.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	$ 72,318,416.00
8. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	$ 66,544,650.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.) $	$ 5,773,766.00

Note: For lines 10.a through 10.f the FY 2019 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2019 Budget		Actual		Unexpended Budget
10. FY 2019 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.)					$ 5,773,766.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2019 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)				=	$ 5,773,766.00

14. Accommodation District Cash Balance Carryforward				
a. M&O Fund cash balance as of June 30, 2019				$ 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 2020 RCL calculated using the district's 2019 ADM		$ 0.00		
c. Up to 5% of the FY 2020 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

District Name Litchfield Elementary School District No. 79 County Maricopa CTD Number 070479000
Version Revised #2

CALCULATIONS

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

1.	FY 2020 Impact Aid Revenue			$ 77,238.00
2.	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		-	$ 0.00
3.	TRCL/TSL Difference	$ 20,015.00		
4.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3		-	$ 0.00
5.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes		-	$ 0.00
6.	FY 2019 Ending Cash Balance in the Impact Aid Fund		+	$ 705,152.00
7.	FY 2020 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)		=	$ 782,390.00

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 2020, 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 2020 student count is the 2019 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 2020 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 2020 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 2020, 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 2020 student count is the 2019 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 2020 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

CALCULATIONS

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 2020 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 Tuition Out High School Count	B Debt Service Per Pupil Tuition	C Debt Service Tuition Limit	D Per Pupil Tuition in Excess of Debt Service Limit (B-C)	Increase to GBL (A x D)
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 M&O & UCO, Per Pupil Tuition	F Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
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 Tuition Out High School Count	B Debt Service Per Pupil Tuition	C Debt Service Tuition Limit	D Per Pupil Tuition in Excess of Debt Service Limit (B-C)	Increase to GBL (A x D)
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 M&O & UCO, Per Pupil Tuition	F Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
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)

District Name Litchfield Elementary School District No. 79 County Maricopa CTD Number 070479000
Version Revised #2

CALCULATIONS

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

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

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

5. Tuition received in base year				0.00
6. Tuition received in fiscal year after base year			-	0.00
7. Tuition loss (If result is less than zero, zero is entered)			=	0.00
8. BSL Adjustment for the first year after the base year	first year factor	x 0.75	=	0.00
9. BSL Adjustment for the second year after the base year	second year factor	x 0.50	=	0.00
10. BSL Adjustment for the third year after the base year	third year factor	x 0.25	=	0.00
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)				0.00

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

12. A district which loses at least 500 students may increase the BSL:		
a. By $650,000 for the first year of the loss.	$	0.00
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 fouth 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)	$	0.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if $50,000 option is used without an election)	$	0.00

District Name Litchfield Elementary School District No. 79 County Maricopa CTD Number 070479000

Version Revised #2

Basic Calculations For Equalization Assistance FY 2019-20

Non-AOI Student Counts

Student Count	PSD	K-8	9-12	Total
FY 2019-20 ADM	79.062	10,800.445	0.000	10,879.507
FY 2018-19 ADM	52.250	10,620.893	0.000	10,673.143

Weighted Student Counts		Student Count		Support Level Weight		Weighted Student Count
FY 2019-20 ADM:	District PSD	79.062	x	1.450	=	114.640
	District K-8	10,800.445	x	1.158	=	12,506.915
	District 9-12	0.000	x	0.000	=	0.000
SubTotal		**10,879.507**				**12,621.555**

Add-Ons (FY 2019-20 ADM)	Student Count		Support Level Weight		Weighted Add-on Count
K-3 Reading	3,971.055	x	0.040	=	158.842
K-3	3,971.055	x	0.060	=	238.263
ELL	347.557	x	0.115	=	39.969
HI	1.960	x	4.771	=	9.351
MD-R, A-R, SID-R	78.593	x	6.024	=	473.444
MD-SC, A-SC, SID-SC	128.857	x	5.833	=	751.623
MD-SSI	14.000	x	7.947	=	111.258
OI-R	5.980	x	3.158	=	18.885
OI-SC	5.000	x	6.773	=	33.865
P-SD	20.557	x	3.595	=	73.902
DD*, ED, MIID, SLD, SLI*, OHI	941.267	x	0.003	=	2.824
ED-P	12.110	x	4.822	=	58.394
MOID	7.030	x	4.421	=	31.080
VI	1.000	x	4.806	=	4.806
Total Weighted Student Count Add-Ons					**2,006.506**

**School aged students only*

District Name Litchfield Elementary School District No. 79 | County Maricopa | CTD Number 070479000 | Version Revised #2

Basic Calculations For Equalization Assistance FY 2019-20

AOI Full Time Student Counts

Student Count	PSD	K-8	9-12	Total
FY 2019-20 ADM		0.000	0.000	0.000

Student Count	
FY 2018-19 ADM	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p 2

Weighted Student Counts	Student Count		Support Level Weight		Weighted Student Count
FY 2019-20 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**

Add-Ons (FY 2019-20 ADM)	Student Count		Support Level Weight		Weighted Add-on Count
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

District Name Litchfield Elementary School District No. 79 County Maricopa

CTD Number 070479000
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Basic Calculations For Equalization Assistance FY 2019-20

AOI Part Time Student Counts

Student Count	PSD	K-8	9-12	Total
FY 2019-20 ADM		0.000	0.000	0.000

Student Count	
FY 2018-19 ADM	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p 2

Weighted Student Counts	Student Count		Support Level Weight		Weighted Student Count
FY 2019-20 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**

Add-Ons (FY 2019-20 ADM)	Student Count		Support Level Weight		Weighted Add-on Count
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*

District Name Litchfield Elementary School District No. 79 County Maricopa CTD Number 070479000 Version Revised #2

Basic Calculations For Equalization Assistance FY 2019-20

District Page: 4 of 6

Base Support Level

	Non-AOI	AOI FT	AOI PT
Extended BSL Amount	$61,471,647.02	$0.00	$0.00
Teacher Experience Index	1.0000	1.0000	1.0000
	$61,471,647.02	$0.00	$0.00

Extended BSL Amount Total	$	61,471,647.02
Base Support Level Adjustments Total	$	17,094.00
Base Support Level/Base Revenue Control Limit	$	**61,488,741.02**

Base Support Level

		Non-AOI	AOI FT	AOI PT
Weighted Student		12,621.555	0.000	0.000
Weighted Add-On	+	2,006.506	0.000	0.000
Total Weighted	=	14,628.061	0.000	0.000
AOI Funding	x		0.95	0.85
Base Level Amount	x	$4,202.31	$4,202.31	$4,202.31
Extended Amount	=	$61,471,647.02	$0.00	$0.00

Base Support Level Adjustments

Audit Service Expense	$	17,094.00
Increase for Tuition Loss Adjustment	$	0.00
Increase for Student Revenue Loss Phase-Down	$	0.00
Base Support Level Adjustments Total	$	17,094.00

Calculation For TSL

Approved Daily Route Miles				
Total Approved Daily Route Miles				4,948
Eligible Students Transported				3,701
Unadjusted Route Miles Per Eligible Student				1.337
State Support Level Per Route Mile				2.69
Daily Route Miles x 180 Days				890,640.00
To and From School Support Level			$	2,395,821.60
Activity Trip Level Factor				0.12
Activity Trip Support Level			$	287,498.59
Handicapped Extended School Year Mileage				1,521.000
Handicapped Extended School Year Support Level			$	4,091.49
Annual Expenditures For:	Bus Passes	Bus Tokens		
Districts	$0.00	$0.00	$	0.00
2019-20 Transportation Support Level (TSL)			$	**2,687,411.68**

Calculation for DSL

2019-20 Base Support Level (BSL)/BRCL	$	61,488,741.02
2019-20 Consolidation	$	0.00
Tuition Out For High School Students (Type 03)	$	0.00
2019-20 Transportation Support Level (TSL)	$	2,687,411.68
2019-20 District Support Level (DSL)	$	**64,176,152.70**

Calculation For RCL

2019-20 Base Support Level (BSL)/BRCL	$	61,488,741.02
2019-20 Consolidation	$	0.00
Tuition Out For High School Students (Type 03)	$	0.00
2019-20 Trans. Revenue Control Limit (TRCL)	$	2,707,426.68
2019-20 Revenue Control Limit (RCL)	$	**64,196,167.70**

Calculation For TRCL

2018-19 Transportation Revenue Control Limit (TRCL)				$	2,480,077.35
Change:	2019-20 TSL	$	2,687,411.68		
	2018-19 TSL	$	2,460,062.35		
	Difference:	$	227,349.33		
Preliminary FY2019-20 TRCL				$	2,707,426.68
120% of FY2019-20 TSL		$	3,224,894.02		
Adjusted FY2019-20 TRCL				$	2,707,426.68
2019-20 Transportation Revenue Control Limit				$	**2,707,426.68**

2019-20 DSL	$	**64,176,152.70**
2019-20 RCL	$	**64,196,167.70**

Basic Calculations For Equalization Assistance FY 2019-20

District Additional Assistance (DAA) Calculations		PSD	K-8	9-12	Total
FY 2019-20 District Student Count		52.250	10,620.893	0.000	
Type 03 District Tuition Out Trans. Count *(For Type 03 High School Only, Per Student Count Factor at 50%)*				0.000	
DAA Per Student Count		x $450.76	x $450.76	x $0.00	
Preliminary DAA		= $23,552.21	= $4,787,473.73	= $0.00	$4,811,025.94
DAA Growth Factor					
FY 2019-20 Actual Student Count	10,673.143				
FY 2018-19 Actual Student Count	/ 10,765.592				
FY 2019-20 DAA Growth Factor*	= 0.9914	x 1.0000 *	x 1.0000 *	x 1.0000 *	
**If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.*					
District DAA		**$23,552.21**	**$4,787,473.73**	**$0.00**	**$4,811,025.94**
DAA For High School Textbooks					
FY 2019-20 Actual 9-12 Student Count				0.000	
Support Level Amount For Textbooks				x $69.68	
DAA For Textbooks					$0.00
					$4,811,025.94
DAA Adjustment		**($1,553,021.00)**		**$0.00**	**($1,553,021.00)**
Total FY 2019-20 DAA Base		**$3,258,004.94**		**$0.00**	**$3,258,004.94**

District Name Litchfield Elementary School District No. 79 | County Maricopa | CTD Number 070479000 | Version Revised #2

Basic Calculations For Equalization Assistance FY 2019-20

Equalization Base for Lesser of DSL/RCL	Weighted Student Count	Percentage	Lesser of DSL or RCL	RCL/DSL Allocation
PSD-8	12,621.555	1.0000	$64,176,152.70	$64,176,152.70
9-12	0.000	0.0000	$64,176,152.70	$0.00
Tuition Out For High School Student (Type 03)				$0.00
Total	**12,621.555**			**$64,176,152.70**

			Qualifying Tax Rate			Qualifying Levy
Primary Assessed Valuation (AV)	$902,684,659.00		K-8	$1.8954		
Primary Assessed Valuation 2 (AV2)	$0.00		9-12	$1.8954		
SRP Assessed Valuation	$43,564.00					
GPLET Assessed Valuation	$0.00					
Equalization Assessed Valuation	$902,728,223.00 (/100)	X		$1.8954	=	$17,110,310.74

Calculation of Equalization Assistance	PSD-8	9-12	Total
RCL/DSL Allocation	$64,176,152.70	$0.00	$64,176,152.70
DAA Allocation	$3,258,004.94	$0.00	$3,258,004.94
District Type 03 Tuition Out Charge		$0.00	$0.00
FY 2019-20 Equalization Base	**$67,434,157.64**	**$0.00**	**$67,434,157.64**
Qualifying Levy	$17,110,310.74	$17,110,310.74	$34,220,621.48
Total Equalization Assistance	**$50,323,846.90**	**$0.00**	**$50,323,846.90**