



FY 2023
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed _____
Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was

Proposed	<u>June 6, 2022</u>
Adopted	_____
Revised	_____
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via the Common Logon on ADE's website by June 7, 2022.
Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Dr. Kristi Wilson

CJ Beckstrom

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: CJ Beckstrom

Telephone: 623 925-3456 Email: cbeckstrom@besd33.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022		\$	<u>68,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)			
Local	1000	\$	<u>1,000,000</u>
Intermediate	2000	\$	<u>3,200,000</u>
State	3000	\$	<u>34,500,000</u>
Federal	4000	\$	<u>12,500,000</u>
TOTAL		\$	<u>51,200,000</u>

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	<u>3.4777</u>	<u>2.7653</u>
Secondary Tax Rates:		
M&O Override	<u>1.1727</u>	<u>1.2992</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>1.6171</u>	<u>1.6261</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>2.7898</u>	<u>2.9253</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>43,347,142</u>	\$ <u>43,347,142</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>3,707,339</u>	\$ <u>3,707,339</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>14,100,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>61,154,481</u>

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

1. Average salary of all teachers employed in FY 2023 (budget year)	\$ <u>54,215</u>
2. Average salary of all teachers employed in FY 2022 (prior year)	\$ <u>53,257</u>
3. Increase in average teacher salary from the prior year	\$ <u>958</u>
4. Percentage increase	<u>2%</u>

Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Classroom Site Fund Payments. This calculation does not include any other retention, signing, or attendance stipend.

Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefits costs from year to year are not a part of the calculation above. FY 2023 the total amount of these costs are \$8,997 per full time staff member.

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager 1
 Business Manager 2
 Business Consultant
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 CTE Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Bookstore Manager
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Dr.	Kristi	Wilson	kwilson@besd33.org	623-925-3403	
Ms.	Tmber	Delong	tdelong@besd33.org	623-925-3403	
Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Ms.	Laura	Elizondo	lelizondo@besd33.org	623-925-3400	
Ms.	Debbie	Dunning	ddunning@besd33.org	623-925-3405	
Ms.	KerryAnn	Moore	kmoore@besd33.org	623-925-3415	
Mr.	Lester	Dunning	ldunning2@besd33.org	623-925-3417	
Mr.	Chad	Lanese	clanese@besd33.org	623-925-3407	
Mr.	Tom	Espy	tespy@besd33.org	623-925-3434	
Ms.	Ana	Gutierrez	agutierrez@besd33.org	623-925-3453	
Mr.	Juan	Pino	jpino@besd33.org	623-925-3428	
Ms.	Jane	Hunt	jhunt@besd33.org	623-925-3400	
Ms.	Amy	Lovitt	alovitt@besd33.org	623-925-3400	
Mr.	Richard	Hopkins	rhopkins@besd33.org	623-925-3400	
Ms.	Gina	Ragsdale	gragsdale@besd33.org	623-925-3400	
Mr.	Mike	Melton	mmelton@besd33.org	623-925-3400	

SELECT from Dropdown

Student Information Systems (SIS) Vendor
 Accounting Information System
 Bookstore Cash Receipting System
 District's website home page address

Edupoint (Synergy)

Infinite Visions

www.besd33.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Prior FY	Budget FY						Prior FY 2022	Budget FY 2023		
		100 Regular Education										
1000 Instruction	1.	242.96	251.00	11,680,221	4,199,000	538,000	133,000	1,000	15,335,113	16,551,221	7.9%	1.
2000 Support Services												
2100 Students	2.	20.00	20.50	725,000	253,000	98,000	23,000	1,000	1,075,100	1,100,000	2.3%	2.
2200 Instructional Staff	3.	15.00	15.00	663,000	250,000	20,000	84,000	22,000	857,000	1,039,000	21.2%	3.
2300 General Administration	4.	6.55	6.55	928,000	357,000	131,000	50,000	32,000	1,435,000	1,498,000	4.4%	4.
2400 School Administration	5.	21.50	25.00	1,630,000	533,000	1,000	14,000	6,000	2,136,000	2,184,000	2.2%	5.
2500 Central Services	6.	19.25	20.19	943,000	391,000	377,000	58,000	22,000	1,653,000	1,791,000	8.3%	6.
2600 Operation & Maintenance of Plant	7.	35.30	35.18	1,112,000	401,000	2,543,000	1,543,000	1,000	5,295,000	5,600,000	5.8%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	5,000	1,000	58,000	430,000	0	484,000	494,000	2.1%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	57,000	13,000	11,000	1,000	4,000	83,000	86,000	3.6%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	124,000	26,000	35,000	5,000	1,000	186,000	191,000	2.7%	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.	1.50	1.50	75,000	30,000	51,000	36,000	1,000	188,000	193,000	2.7%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	362.06	374.92	17,942,221	6,454,000	3,863,000	2,377,000	91,000	28,727,213	30,727,221	7.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	148.66	153.20	3,439,000	1,012,000	885,000	20,000	2,000	5,243,785	5,358,000	2.2%	15.
2000 Support Services												
2100 Students	16.	27.24	26.65	1,377,000	491,000	721,000	65,000	5,000	2,601,655	2,659,000	2.2%	16.
2200 Instructional Staff	17.	1.05	1.75	136,000	43,000	6,000	9,000	3,000	192,000	197,000	2.6%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	2.78	3.78	139,000	56,000	10,000	7,000	2,000	209,000	214,000	2.4%	19.
2500 Central Services	20.	0.00	0.00	1,000	1,000	60,000	1,000	1,000	62,000	64,000	3.2%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	8,000	6,000	0	13,000	14,000	7.7%	21.
2900 Other	22.	0.00	0.00	0	0	0	1,000	0	1,000	1,000	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	179.73	185.38	5,092,000	1,603,000	1,690,000	109,000	13,000	8,322,440	8,507,000	2.2%	24.
400 Pupil Transportation	25.	31.72	37.84	1,474,000	426,000	22,000	210,000	1,000	1,796,000	2,133,000	18.8%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	31.10	28.72	1,133,921	475,000	0	0	0	1,608,921	1,608,921	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	3.24	6.00	281,000	90,000	0	0	0	362,000	371,000	2.5%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	607.85	632.86	25,923,142	9,048,000	5,575,000	2,696,000	105,000	40,816,574	43,347,142	6.2%	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	8,122,440	8,307,000	1.
2. Gifted Education	64,000	64,000	2.
3. Remedial Education	3,000	3,000	3.
4. ELL Incremental Costs	133,000	133,000	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	0	0	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	8,322,440	8,507,000	9.
10. IEP required pupil transportation costs coded within Program 400	642,000	706,200	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 28
 Staff-Pupil 1 to 5

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	357.00	351.00
Number of FTE - Certified Purchased Services Personnel		0.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	42000
All Funds - Federal	6330	3,000

FY 2023 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) \$ 480,000
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	4,164,475	1,200,000					4,600,166	5,364,475	16.6%
2100 Support Services - Students	2.	100,000	20,000					101,000	120,000	18.8%
2200 Support Services - Instructional Staff	3.	100,000	20,000					105,000	120,000	14.3%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Constructor	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	4,364,475	1,240,000	0	0	0	0	4,806,166	5,604,475	16.6%

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 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	4,806,166
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	3,300,000
Unexpended Budget Balance (line 10 minus 11)	12.	1,506,166
Interest Earned in the Classroom Site Fund in FY 2022	13.	7485
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	409,0824
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	0
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	5,604,475

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

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

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease		
							Prior FY 2022	Budget FY 2023			
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	1.	
Unrestricted Capital Outlay Fund 610 (6)	2.									2.	
1000 Instruction	2.	470,000	256,000			1,531,439	1,673,763	2,257,439	34.9%	2.	
2000 Support Services	3.									3.	
2100, 2200 Students and Instructional Staff	3.	6,000	197,000			30,000	233,000	233,000	0.0%	3.	
2300, 2400, 2500, 2900 Administration	4.		440,000			16,000	456,000	456,000	0.0%	4.	
2600 Operation & Maintenance of Plant	5.		129,000				129,000	129,000	0.0%	5.	
2700 Student Transportation	6.		7,000				7,000	7,000	0.0%	6.	
3000 Operation of Noninstructional Services (5)	7.		18,000				18,000	18,000	0.0%	7.	
4000 Facilities Acquisition and Construction	8.	12,000	10,000				22,000	22,000	0.0%	8.	
5000 Debt Service	9.				584,900		584,900	584,900	0.0%	9.	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	12,000	476,000	1,057,000	0	584,900	1,577,439	3,123,663	3,707,339	18.7%	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.

(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	\$ 10,000
6642 Textbooks	210,000
6643 Instructional Aids	250,000
673X Furniture and Equipment	141,000
673X Vehicles	76,000
673X Tech Hardware & Software	840,000

(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.

\$ -

(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 \$ 584,000, 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.	3,123,663	3,707,339	15,393,984	11,000,000	0	0	4,100,000	2,600,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	83,000	85,000	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	30,000	31,000	0	0	0	0	3.
6450 Construction Services	4.	15,000	15,000	7,500,000	10,854,000	0	0	3,600,000	2,600,000	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	500,000	0	5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	141,000	141,000	500,000	0	0	0	0	0	7.
673X Vehicles	8.	76,000	76,000	200,000	200,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	840,000	840,000	100,000	100,000	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	734,000	584,900	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	1,806,000	1,656,900	8,413,000	11,270,000	0	0	4,100,000	2,600,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	1,000,000	1,000,000			100,000	100,000	13.
New Construction	14.	0	0	7,087,000	9,700,000	0	0	4,000,000	2,500,000	14.
Other	15.	1,806,000	1,656,900	913,000	300,000	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	1,806,000	1,656,900	9,000,000	Check line 12	0	0	4,100,000	2,600,000	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 2023 \$ 1,500,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 1

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

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

STATE PROJECTS FTE & EXPENDITURES

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

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
25.35	21.91	1,617,700	1,700,000
1.00	1.00	227,319	230,000
1.35	1.85	86,913	90,000
0.00	0.00	0	0
0.60	0.60	228,069	230,000
0.00	0.00	0	0
0.00	0.00	0	0
9.76	10.34	1,357,850	1,400,000
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
2.35	2.34	1,800,000	2,300,000
0.00	0.00	125,000	150,000
0.00	0.00	0	0
0.00	0.00	10,584,445	8,000,000
40.41	38.04	16,027,296	14,100,000
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
1.00	1.00	197,566	200,000
0.00	0.00	0	0
5.19	7.19	775,798	700,000
6.19	8.19	973,364	900,000
46.60	46.23	17,000,660	15,000,000

	Prior FY	Budget FY
	0	0
	140,000	140,000
	0	0
	140,000	140,000
	280,000	280,000

OTHER FUNDS EXPENDITURES

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

INTERNAL SERVICE FUNDS 950-989

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

	Prior FY	Budget FY
	0	0
	0	0
	0	0
	30,000	30,000
	5,200,000	5,200,000
	50,000	50,000
	550,000	550,000
	200,000	200,000
	120,000	120,000
	190,000	190,000
	0	0
	5,000	5,000
	0	0
	5,000	5,000
	3,000	3,000
	1,000	1,000
	500,000	800,000
	315,000	315,000
	0	0
	0	0
	25,000	25,000
	0	0
	0	0
	0	0
	1,600,000	1,600,000
	0	0
	0	0
	0	0
	2,200,000	2,000,000
	4,200,000	4,200,000
	0	0
	100,000	100,000
	0	0

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

\$ -

**CALCULATION OF FY 2023 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 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 34,919,435	\$ 34,919,435	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 2,472,576		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 2,472,576		2,472,576
*3. FY 2023 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		3,892,026	
(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)		1,608,921	
* (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)		2,600,000	
(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 2021 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(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)		326,760	
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 43,347,142	
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 11)			\$ 2,472,576

* 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 2023 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ <u>3,123,663</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 2022 Capital Expenditures (line 1 + 2)	\$ <u>3,123,663</u>
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ <u>3,123,663</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>3,123,663</u>
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>1,891,881</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>1,231,782</u>
8. Interest Earned in Fund 610 in FY 2022	\$ <u>2,981</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2023 (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>2,472,576</u>
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u>3,707,339</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 2022	Budget FY 2023							Prior FY 2022	Budget FY 2023	
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 070433000
 VERSION Proposed

I certify that the Budget of Buckeye Elementary School District, Maricopa County for fiscal year 2023 was officially proposed by the Governing Board on, June 6, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting CJ Beckstrom at the District Office, telephone (623) 925-3456 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)
	2021 ADM	2022 ADM	2023 ADM	
Attending	4,905.1720	5,282.2470	5,382.2470	1. Average salary of all teachers employed in FY 2023 (budget year) 54,215
2. Tax Rates:				2. Average salary of all teachers employed in FY 2022 (prior year) 53,257
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 958
		3.4777	2.7653	4. Percentage increase 2%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Classroom Site Fund Payments. This calculation does not include any other retention, signing, or attendance stipend.
		2.7898	2.9253	Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefits costs from year to year are not a part of the calculation above. FY 2023 the total amount of these costs are \$8,997 per full time staff member.
3. Budgeted Expenditures and Budget Limit:		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		43,347,142	43,347,142	
Classroom Site Fund		5,604,475	5,604,475	
Unrestricted Capital Outlay Fund		3,707,339	3,707,339	

	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	14,676,213	15,879,221	658,900	672,000	15,335,113	16,551,221	7.9%
2000 Support Services							
2100 Students	956,000	978,000	119,100	122,000	1,075,100	1,100,000	2.3%
2200 Instructional Staff	735,000	913,000	122,000	126,000	857,000	1,039,000	21.2%
2300, 2400, 2500 Administration	4,578,000	4,782,000	646,000	691,000	5,224,000	5,473,000	4.8%
2600 Oper./Maint. of Plant	1,479,000	1,513,000	3,816,000	4,087,000	5,295,000	5,600,000	5.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	6,000	6,000	478,000	488,000	484,000	494,000	2.1%
610 School-Sponsored Cocurric. Activities	68,000	70,000	15,000	16,000	83,000	86,000	3.6%
620 School-Sponsored Athletics	146,000	150,000	40,000	41,000	186,000	191,000	2.7%
630, 700, 800, 900 Other Programs	102,000	105,000	86,000	88,000	188,000	193,000	2.7%
Regular Education Subsection Subtotal	22,746,213	24,396,221	5,981,000	6,331,000	28,727,213	30,727,221	7.0%
200 and 300 Special Education							
1000 Instruction	4,354,785	4,451,000	889,000	907,000	5,243,785	5,358,000	2.2%
2000 Support Services							
2100 Students	1,825,655	1,868,000	776,000	791,000	2,601,655	2,659,000	2.2%
2200 Instructional Staff	174,000	179,000	18,000	18,000	192,000	197,000	2.6%
2300, 2400, 2500 Administration	192,000	197,000	79,000	81,000	271,000	278,000	2.6%
2600 Oper./Maint. of Plant	0	0	13,000	14,000	13,000	14,000	7.7%
2900 Other	0	0	1,000	1,000	1,000	1,000	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	6,546,440	6,695,000	1,776,000	1,812,000	8,322,440	8,507,000	2.2%
400 Pupil Transportation	1,567,000	1,900,000	229,000	233,000	1,796,000	2,133,000	18.8%
510 Desegregation	1,608,921	1,608,921	0	0	1,608,921	1,608,921	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	362,000	371,000	0	0	362,000	371,000	2.5%
TOTAL EXPENDITURES	32,830,574	34,971,142	7,986,000	8,376,000	40,816,574	43,347,142	6.2%

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

CTD NUMBER 070433000
 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	40,816,574	43,347,142	2,530,568	6.2%
Instructional Improvement	280,000	280,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,806,166	5,604,475	798,309	16.6%
Federal Projects	16,027,296	14,100,000	(1,927,296)	-12.0%
State Projects	973,364	900,000	(73,364)	-7.5%
Unrestricted Capital Outlay	3,123,663	3,707,339	583,676	18.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	4,100,000	2,600,000	(1,500,000)	-36.6%
Debt Service	4,200,000	4,200,000	0	0.0%
School Plant Fund	30,000	30,000	0	0.0%
Auxiliary Operations	200,000	200,000	0	0.0%
Bond Building	15,393,984	11,000,000	(4,393,984)	-28.5%
Food Service	5,200,000	5,200,000	0	0.0%
Other	5,664,000	5,764,000	100,000	1.8%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	8,122,440	8,307,000
Gifted Education	64,000	64,000
Remedial Education	3,000	3,000
ELL Incremental Costs	133,000	133,000
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	8,322,440	8,507,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	26	26	1 to 207.0
Teachers	0	298	298	1 to 18.1
Other	0	27	27	1 to 199.3
Subtotal	0	351	351	1 to 15.3
Classified --				
Managers, Supervisors, Directors	0	20	20	1 to 269.1
Teachers Aides	0	177	177	1 to 30.4
Other	0	123	123	1 to 43.8
Subtotal	0	320	320	1 to 16.8
TOTAL	0	671	671	1 to 8.0
Special Education --				
Teacher	0	30	30	1 to 27.7
Staff	0	162	162	1 to 5.1

FY 2023 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	<u> </u>	
3.	Adjusted FY 2023 TNT Base Limit	<u>\$ 0</u>	
FY 2023 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	Primary Property Tax Rate Related to Budgeted Expenditures <u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	<u>\$ 0</u>	<u>0.0000</u>
Adjustments for FY 2022 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2022 Total Actual Expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 TNT work sheet, sum of lines 4, 5, and 6)	<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	<u>\$ 0</u>	
9.	Small School Adjustment		
a.	FY 2022 final budget for Small School Adjustment	\$ <u> </u>	
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 TNT work sheet, line 7)	<u>\$ 0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	<u>\$ 0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	<u>\$ 0</u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	<u>\$ 0</u>	
12.	Amount to be Levied in FY 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	<u>\$ 1,500,000</u>	<u>0.0050</u>
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	<u>\$</u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$ <u>1,500,000</u>	
B.1.	Current Assessed Value	\$ <u>298,365,928</u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	<u>\$ 0.0000</u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	<u>\$ 1,500,000</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	<u>\$ 50.2738</u> (2)	

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

DATA ENTRY SHEET

FY 2022 BUDGET AMOUNTS (FOR FY 2023 PRELIMINARY BUDGETS)	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2021, Ch. 404, §27)	\$ 4,390.65
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2021, Ch. 404, §33)	
0.5 mile or less OR more than 1.0 mile	\$ 2.77
More than 0.5 mile through 1.0 mile	\$ 2.27
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.7133

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.

Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the BSA55 tab, page 2.

	PSD	K-8	9-12	Total
Prior Years ADM (A.R.S. §§15-901 and 15-961)				
1. FY 2021 100th-Day ADM				4,905.1720
2. FY 2022 100th-Day ADM	44.8420	5,237.4050	0.0000	5,282.2470
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2023 Estimated Non-AOI Student Count	44.8420	5,310.4050	0.0000	5,355.2470
4. FY 2023 Estimated AOI Full-Time Student Count		27.0000	0.0000	27.0000
5. FY 2023 Estimated AOI Part-Time Student Count		0.0000	0.0000	0.0000
6. Total FY 2023 Estimated Student Count	44.8420	5,337.4050	0.0000	5,382.2470

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	2,008.3270	27.3560	0.0000
8. K-3	2,008.3270	27.3560	0.0000
9. ELL	586.8160	0.6550	0.0000
10. HI	0.8300	0.0000	0.0000
11. MD-R, A-R, and SID-R	59.5080	0.0000	0.0000
12. MD-SC, A-SC, and SID-SC	64.2950	0.6190	0.0000
13. MD-SSI	5.4300	0.0000	0.0000
14. OI-R	1.9400	0.0000	0.0000
15. OI-SC	1.0000	0.0000	0.0000
16. P-SD	27.5820	0.0000	0.0000
17. DD*, ED, MIID, SLD, SLI*, and OHI	636.3540	6.9770	0.0000
18. ED-P	20.1200	0.0000	0.0000
19. MOID	8.0000	0.0000	0.0000
20. VI	0.1800	0.0000	0.0000
21. G	85.8440	0.0000	0.0000
22. Total Add-on Count (lines 7 through 21)	5,514.5530	62.9630	0.0000

*School aged students only

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

K-8 9-12		
1. <input type="checkbox"/>	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 2023 Base Level Amount	\$4,445.53
5.	Actual Teacher Experience Index (TEI) from FY 2022 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6.	FY 2021 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$37,219.00
7.	FY 2021 actual federal audit expenditures from all funds	\$3,031.00
8.	FY 2021 actual total audit expenditures from all funds (line 6 plus line 7)	\$40,250.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, and 15-946)

1.	FY 2022 Approved Daily Route Miles	1,761.00
2.	Number of Eligible Students Transported in FY 2022	1,048.00
3.	FY 2022 Annual Expenditure for Bus Tokens	\$0.00
4.	FY 2022 Annual Expenditure for Bus Passes	\$0.00
5.	Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	0.00
6.	Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	612.00

OTHER INFORMATION

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

ASSESSED PROPERTY VALUATIONS

4.	2022 Primary Net Assessed Valuation (AV)	\$298,365,928
5.	2022 Primary Net Assessed Valuation (AV2)	
6.	2022 Salt River Project (SRP) Valuation	\$1,213,000
7.	2022 Government Property Lease Excise Tax Assessed Valuation	

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

8.	Adjustments to the General Budget Limit (from FY 2022 BUDG75, leave blank for budget adoption)	
9.	FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$38,216,574.00
10.	FY 2022 M&O Fund Actual Expenditures (if any) for:	
a.	Special Program Override	
b.	Desegregation (A.R.S. §15-910)	\$1,608,921.00
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 2023 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2022 Ending Cash Balance in the Impact Aid Fund	

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

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

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

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

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

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

TYPE 03 DISTRICT INFORMATION

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	
2.	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-824, 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 2022 ending cash balance	
3.	10% of the FY 2023 RCL calculated using the district's 2022 ADM	
4.	Up to 5% of the FY 2023 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	500.0000	500.0000	500.0000	500.0000
Student Count	-	-	-	-
Difference	0.0000	0.0000	0.0000	0.0000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 500.000-599.999				
Student Count Constant	600.0000	600.0000	600.0000	600.0000
Student Count	-	-	-	-
Difference	0.0000	0.0000	0.0000	0.0000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District Support Level Weight (A.R.S. §15-943.02)				1.339

OTHER CALCULATIONS

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

K-3	\$ 542,616.50
K-3 Reading	\$ 361,744.33
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-99) \$ 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 2023 Student Count (2022 ADM): .001 - 99.999 DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2023 Student Count (2022 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student Count	-	-
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.2780	+ 1.3980
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2023 Student Count (2022 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student Count	-	-
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.1580	+ 1.2680
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2023 Student Count (2022 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 2022 latest revised Budget, page 7, line 11)	\$ 40,816,574.00
2. Adjustments to the GBL (from FY 2022 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 40,816,574.00
4. Budgeted M&O expenditures (from FY 2022 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 40,816,574.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 40,816,574.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 40,816,574.00
8. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$ 38,216,574.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 2,600,000.00

Note: For lines 10.a through 10.f the FY 2022 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2022 Budget	Actual	Unexpended Budget
10. FY 2022 Actual Expenditures:			
a. Special Program Override	\$ 0.00	\$ 0.00	\$ 0.00
b. Desegregation	\$ 1,608,921.00	\$ 1,608,921.00	\$ 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	\$ 0.00	\$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 2,600,000.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2022 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)			\$ 2,600,000.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2022			\$ 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 2023 RCL calculated using the district's 2022 ADM	\$ 0.00		
c. Up to 5% of the FY 2023 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 2023 Impact Aid Revenue		\$	0.00
2.	Impact Aid revenue deposited in FY 2023 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 2023 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on		\$	0.00
5.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes		\$	0.00
6.	FY 2022 Ending Cash Balance in the Impact Aid Fund		\$	0.00
7.	FY 2023 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 2023, 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 2023 student count is the 2022 ADM.**

1.	A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$	150,000.00
	a. Phase down base			
	b. FY 2023 K-8 student count			0.0000
	c. Small school student count limit	-		125.0000
	d. Student count above the small school limit	=		0.0000
	e. Adjusted Support Level Weight (See Table I at right for calculation)	x		0.0000
	f. Weighted student count above small school limit	=		0.0000
	g. Base Level Amount	x		0.00
	h. Phase down reduction factor		\$	0.00
	i. Grades K-8 small school adjustment phase down limit		\$	0.00
2.	A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		\$	350,000.00
	a. Phase down base			
	b. FY 2023 9-12 student count			0.0000
	c. Small school student count limit	-		100.0000
	d. Student count above the small school limit	=		0.0000
	e. Adjusted Support Level Weight (See Table II at right for calculation)	x		0.0000
	f. Weighted student count above small school limit	=		0.0000
	g. Base Level Amount	x		0.00
	h. Phase down reduction factor		\$	0.00
	i. Grades 9-12 small school adjustment phase down limit		\$	0.00
3.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$	0.00
4.	Allowable Small School Adjustment, subject to an election		\$	0.00
5.	10% of the District's Total RCL		\$	0.00
6.	Maximum override, subject to an election (Greater of line 4 or line 5)		\$	0.00

CALCULATION OF MAXIMUM OVERRIDE FOR A DISTRICT NO LONGER ELIGIBLE FOR A SMALL SCHOOL ADJUSTMENT

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

If in FY 2023, 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 2023 student count is the 2022 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 2023 K-8 student count			0.0000
	b. Small school student count limit	-		125.0000
	c. Student count above the small school limit	=		0.0000
	d. Phase-down factor	x		0.0045
	e. Result	=		0.0000
	f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)			0.0000
	g. K-8 Revenue Control Limit	x		0.00
	h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		\$	0.00
2.	A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:			
	a. FY 2023 9-12 student count			0.0000
	b. Small school student count limit	-		100.0000
	c. Student count above the small school limit	=		0.0000
	d. Phase-down factor	x		0.0065
	e. Result	=		0.0000
	f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)			0.0000
	g. 9-12 Revenue Control Limit	x		0.00
	h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$	0.00
3.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$	0.00
4.	Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$	0.00
5.	10% of the District's Total RCL		\$	0.00
6.	Maximum override, subject to an election (Greater of line 4 or line 5)		\$	0.00

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

		A	B	C	D	Increase to GBL (A x D)
Attending District Name	Attending District CTD Number	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	0.0000	0.00	0.00	0.00	0.00
b.	0	0.0000	0.00	0.00	0.00	0.00
c.	0	0.0000	0.00	0.00	0.00	0.00
d.	0	0.0000	0.00	0.00	0.00	0.00
e.	0	0.0000	0.00	0.00	0.00	0.00
f.	Total High School Count:		0.0000			
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.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	Increase to DSL and RCL for Tuition:		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

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

		A	B	C	D	Increase to GBL (A x D)
Attending District Name	Attending District CTD Number	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	0.0000	0.00	0.00	0.00	0.00
b.	0	0.0000	0.00	0.00	0.00	0.00
c.	0	0.0000	0.00	0.00	0.00	0.00
d.	0	0.0000	0.00	0.00	0.00	0.00
e.	0	0.0000	0.00	0.00	0.00	0.00
f.	Total High School Count:		0.0000			
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.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	Revised Increase to DSL and RCL for Tuition (to line 6):		0.00

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

0.00

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

0.00

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

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

- 1. Base Year Attending ADM Grades 9-12
- 2. Factor of 5%
- 3. ADM loss required to qualify
- 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

0.00
x
0.05
=
0.000
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
- 6. Tuition received in fiscal year after base year
- 7. Tuition loss (If result is less than zero, zero is entered)
- 8. BSL Adjustment for the first year after the base year
- 9. BSL Adjustment for the second year after the base year
- 10. BSL Adjustment for the third year after the base year
- 11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)

first year factor	x	0.75	=	0.00
second year factor	x	0.50	=	0.00
third year factor	x	0.25	=	0.00

0.00
-
0.00
=
0.00
=
0.00
=
0.00
=
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.
 - b. By \$600,000 for the second year following the loss.
 - c. By \$500,000 for the third year following the loss.
 - d. By \$300,000 for the fourth year following the loss.
 - e. By \$100,000 for the fifth year following the loss.
- 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.
 - b. By \$200,000 if it loses an additional 50 students in the second year.
 - c. By \$325,000 if it loses an additional 50 students in the third year.
 - d. By \$200,000 in the fourth year if it was eligible for the third year loss.
 - e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	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)
- 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)
- 3. Adjustment for Tuition Loss
- 4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)
- 5. Vocational M&O Expenses (from page 1, line 28)
- 6. Adjacent Ways (from TNT Work Sheet, line 12)
- 7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit)

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	1,500,000.00
\$	0.00

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **1 of 5**

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	44.8420	0.0000	0.0000	1.4500	65.0209	0.0000	0.0000
K-8,UE	5,310.4050	27.0000	0.0000	1.1580	6,149.4490	31.2660	0.0000
9-12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Regular Education Unweighted ADM	5,355.2470	27.0000	0.0000				
Total of Unweighted ADM			5,382.2470				
Regular Education Weighted ADM					6,214.4699	31.2660	0.0000
Total of Weighted ADM							6,245.7359

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	586.8160	0.6550	0.0000	0.1150	67.4838	0.0753	0.0000
K-3	2,008.3270	27.3560	0.0000	0.0600	120.4996	1.6414	0.0000
K-3 (Reading)	2,008.3270	27.3560	0.0000	0.0400	80.3331	1.0942	0.0000
HI	0.8300	0.0000	0.0000	4.7710	3.9599	0.0000	0.0000
MD-R, A-R, SID-R	59.5080	0.0000	0.0000	6.0240	358.4762	0.0000	0.0000
MD-SC, A-SC, SID-SC	64.2950	0.6190	0.0000	5.9880	384.9985	3.7066	0.0000
MD-SSI	5.4300	0.0000	0.0000	7.9470	43.1522	0.0000	0.0000
OI-R	1.9400	0.0000	0.0000	3.1580	6.1265	0.0000	0.0000
OI-SC	1.0000	0.0000	0.0000	6.7730	6.7730	0.0000	0.0000
P-SD	27.5820	0.0000	0.0000	3.5950	99.1573	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	636.3540	6.9770	0.0000	0.0930	59.1809	0.6489	0.0000
ED-P	20.1200	0.0000	0.0000	4.8220	97.0186	0.0000	0.0000
MOID	8.0000	0.0000	0.0000	4.4210	35.3680	0.0000	0.0000
VI	0.1800	0.0000	0.0000	4.8060	0.8651	0.0000	0.0000
G	85.8440	0.0000	0.0000	0.0070	0.6009	0.0000	0.0000
Group B - Add On Unweighted ADM	5,514.5530	62.9630	0.0000				
Total Unweighted Group B Add On			5,577.5160				
Group B - Add On Weighted ADM					1,363.9937	7.1664	0.0000
Total Weighted Group B Add On							1,371.1601

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **2 of 5**

<u>Calculation For Base Support Level</u>		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		6,214.4699		31.2660		0.0000
Group B - Add On Weighted ADM	+	1,363.9937	+	7.1664	+	0.0000
Total ADM	=	7,578.4636	=	38.4324	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	7,578.4636	=	36.5107	=	0.0000
<hr/>						
Total Weighted ADM						7,614.974322
Base Level Amount (FY23)					x	<u>\$4,445.53</u>
Total Weighted ADM x Base Level Amount						\$33,852,596.80
Calculated Teachers Experience Index (FY22)	1.0000					
Applied Teachers Experience Index (FY23)					x	<u>1.0000</u>
<i>(1.0000 or Calculated Teachers Experience Index)</i>						
Pre-Adjusted Base Support Level						\$33,852,596.80
Base Support Level Adjustments						
Audit Service Expense	+	\$37,219.00				
Increase for Tuition Loss Adjustment	+	\$0.00				
Increase for Student Revenue Loss Phase-Down	+	\$0.00				
Adjustment for Remote Instructional Time calculated by ADE	+	\$0.00				
Total Base Support Level Adjustments						\$37,219.00
Adjusted Base Support Level						\$33,889,815.80

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **3 of 5**

Calculation Transportation Support Level (TSL)

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

Approved Daily Route Miles			
Eligible Students Transported (FY22)		1,048.00	
Daily Route Miles Per Eligible Student (FY22)		1.6803	
Total Approved Daily Route Miles		1,761.00	
State Support Level Per Route Mile	x	\$2.77	
Instruction Days	x	180	
To and From School Support Level		\$878,034.60	
Activity Trip Level Factor	x	0.12	
Activity Trip Support Level		\$105,364.15	
Handicapped Extended School Year Mileage (FY22)		612.00	
State Support Level Per Route Mile	x	2.77	
Handicapped Extended School Year Support Level		\$1,695.24	
Annual Expenditures For:			
Districts (FY22)	Bus Passes	Bus Tokens	
	\$0.00	\$0.00	\$0.00
FY23 Transportation Support Level (TSL)			\$985,093.99

Calculation For District Support Level (DSL)

FY23 Adjusted Base Support Level (BSL)		\$33,889,815.80
FY23 Consolidation or Unification Assistance	+	\$0.00
FY23 Tuition Out For High School Students (Type 03)	+	\$0.00
FY23 Transportation Support Level (TSL)	+	\$985,093.99
FY23 District Support Level (DSL)		\$34,874,909.79

Calculation For Revenue Control Limit (RCL)

FY23 Adjusted Base Support Level (BSL)		\$33,889,815.80
FY23 Consolidation or Unification Assistance	+	\$0.00
FY23 Tuition Out For High School Students	+	\$0.00
FY23 Transportation Revenue Control Limit (TRCL)	+	\$1,029,619.55
FY23 Revenue Control Limit (RCL)		\$34,919,435.35

FY23 Lesser of DSL/RCL

\$34,874,909.79

Calculation For Transportation Revenue Control Limit (TRCL)

FY22 Transportation Revenue Control Limit (TRCL)		\$1,029,619.55
Change:		
FY23 TSL	\$985,093.99	
FY22 TSL	- \$413,239.68	
Difference:	\$571,854.31	
Preliminary FY23 TRCL		\$1,601,473.86
120% of FY23 TSL	\$1,182,112.79	
FY23 Transportation Revenue Control Limit (TRCL)		\$1,029,619.55

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: 4 of 5

District Additional Assistance (DAA) Calculations

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Type 03 Transported 9-12</u>	<u>Total</u>
FY22 District ADM	44,8420	5,237.4050	0.0000	0.0000	
DAA Per ADM	x \$450.76	x \$450.76	x \$0.00	x \$0.00	
Preliminary DAA	= \$20,212.98	= \$2,360,812.68	= \$0.00	= \$0.00	\$2,381,025.66

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

DAA Growth Factor

FY22 District ADM	5,282.2470				
FY21 District ADM	/ 4,905.1720				
FY23 Calculated DAA Growth Factor	= 1.0769	x 1.0384500000	x 1.0384500000	x 1.0384500000	
FY23 Applied DAA Growth Factor					

(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)

District DAA	\$20,990.17	\$2,451,585.93	\$0.00	\$0.00	\$2,472,576.09
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DAA For High School Textbooks

FY22 District High School ADM			0.0000		
Support Level Amount For Textbooks			x \$69.68		
DAA For High School Textbooks					\$0.00

	<u>PSD-8</u>	<u>9-12</u>	
Pre-Adjusted DAA Base Allocation	\$2,472,576.10	\$0.00	\$2,472,576.10
Type 03 Transported 9-12	\$0.00	\$0.00	
Total DAA Adjustments	\$0.00	\$0.00	\$0.00
Adjusted FY23 DAA Base Allocation	\$2,472,576.10	\$0.00	\$2,472,576.10

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **5 of 5**

<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY23 DSL/RCL Allocation</u>
PSD-8	6,245.7359	100.000000000000%	x \$34,874,909.79	\$34,874,909.79
9-12	0.0000	0.000000000000%	x \$34,874,909.79	+
Tuition Out for High School Student (Type 03)				+
Total	6,245.7359			\$34,874,909.79

<u>Equalization Assessed Valuation</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$298,365,928.00	\$298,365,928.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$1,213,000.00	\$1,213,000.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$299,578,928.00	\$299,578,928.00	
	/ 100	/ 100	
	\$2,995,789.28	\$2,995,789.28	
Qualifying Tax Rate	x 1.7133000000	x 1.7133000000	
FY23 Qualifying Levy	\$5,132,685.77	\$5,132,685.77	\$10,265,371.54

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$34,874,909.79	\$0.00	\$34,874,909.79
Adjusted CY DAA Base Allocation	+ \$2,472,576.10	+ \$0.00	+ \$2,472,576.10
FY23 Tuition Out for High School Students (Type 03)		\$0.00	+ \$0.00
FY23 Equalization Base	\$37,347,485.89	\$0.00	\$37,347,485.89
FY23 Applied Qualifying Levy	- \$5,132,685.77	- \$0.00	- \$5,132,685.77
FY23 Equalization Assistance	\$32,214,800.12	\$0.00	\$32,214,800.12

Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

								Number of individual school budgets	8	
Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	11.00	12.78	570,000	210,000			720,921	780,000	8.2%
2000 Support Services										
2100 Students	2.	3.00	3.00	67,000	37,000			103,000	104,000	1.0%
2200 Instructional Staff	3.	0.00						0	0	0.0%
2300 General Administration	4.	0.00						0	0	0.0%
2400 School Administration	5.	6.72	7.00	214,000	98,000			287,000	312,000	8.7%
2500 Central Services	6.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00						0	0	0.0%
2900 Other	8.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%
Subtotal (lines 1-9)	10.	20.72	22.78	851,000	345,000	0	0	1,110,921	1,196,000	7.7%
512 Desegregation - Special Education										
1000 Classroom 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%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00						0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	8.00	6.00	303,921	109,000			498,000	412,921	-17.1%
2000 Support Services										
2100 Students	23.	0.00						0	0	0.0%
2200 Instructional Staff	24.	0.00						0	0	0.0%
2300 General Administration	25.	0.00						0	0	0.0%
2400 School Administration	26.	0.00						0	0	0.0%
2500 Central Services	27.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00						0	0	0.0%
2700 Student Transportation	29.	0.00						0	0	0.0%
2900 Other	30.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00						0	0	0.0%
Subtotal (lines 22-31)	32.	8.00	6.00	303,921	109,000	0	0	498,000	412,921	-17.1%

Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	28.72	28.78	1,154,921	454,000	0	0	0	1,608,921	1,608,921	0.0%

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$	1,608,921
Other (description):	\$	_____
Other (description):	\$	_____
Other (description):	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
19	-	10	29

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) 8/21/1998

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 2000-2001

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) _____

Districtwide Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	0	0	0.0%

(2) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	5.00	219,000	82,000					301,000 1.
2000 Support Services									
2100 Students	2.	0.25	5,000	3,000					8,000 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	0.75	15,000	9,000					24,000 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	6.00	239,000	94,000	0	0	0		333,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	6.00	239,000	94,000	0	0	0		333,000 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$	<u>333,000</u>
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
5		1	6

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures	Rentals 6440	6641-6643	6700	6831, 6832				
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	56,000	20,000					76,000 1.
2000 Support Services									
2100 Students 2.		1.25	26,000	16,000					42,000 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		0.75	19,000	8,000					27,000 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		3.00	101,000	44,000	0	0	0		145,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		1.00	42,000	17,000					59,000 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		1.00	42,000	17,000	0	0	0		59,000 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	4.00	143,000	61,000	0	0	0		204,000 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$	<u>204,000</u>
Other (description):	\$	<u> </u>
Other (description):	\$	<u> </u>
Other (description):	\$	<u> </u>

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2		2	4

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6641-6643	6700	6831, 6832	6850			
	Rentals 6440							
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	43,000	18,000					61,000 1.
2000 Support Services									
2100 Students 2.									0 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		1.00	33,000	15,000					48,000 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.00	76,000	33,000	0	0	0		109,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.00	76,000	33,000	0	0	0		109,000 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ 109,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	79,000	29,000					108,000 1.
2000 Support Services									
2100 Students 2.		0.25	7,000	3,000					10,000 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		0.75	17,000	9,000					26,000 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.00	103,000	41,000	0	0	0		144,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		1.00	28,000	9,000					37,000 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		1.00	28,000	9,000	0	0	0		37,000 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	3.00	131,000	50,000	0	0	0		181,000 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ 181,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2		1	3

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures			6100	6200	6500	6600	6800		
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.								0 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	1.00	37,000	15,000					52,000 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	37,000	15,000	0	0	0		52,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.00	37,000	15,000	0	0	0		52,000 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ 52,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
		1	1

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	0.00	2,000						2,000
2000 Support Services									
2100 Students	2.	0.25	5,000	3,000					8,000
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.75	16,000	9,000					25,000
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	1.00	23,000	12,000	0	0	0		35,000
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	1.00	23,000	12,000	0	0	0		35,000 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ 35,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
		1	1

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures	Rentals 6440	6641-6643	6700	6831, 6832				
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		3.78	128,000	43,000					171,000 1.
2000 Support Services									
2100 Students 2.		1.00	24,000	12,000					36,000 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		1.00	44,000	18,000					62,000 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		5.78	196,000	73,000	0	0	0		269,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		4.00	233,921	83,000					316,921 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		4.00	233,921	83,000	0	0	0		316,921 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								6100
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	9.78	429,921	156,000	0	0	0		585,921 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$	585,921
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
8		2	10

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures	Rentals 6440	6641-6643	6700	6831, 6832				
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	43,000	18,000					61,000 1.
2000 Support Services									
2100 Students 2.									0 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		1.00	33,000	15,000					48,000 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.00	76,000	33,000	0	0	0		109,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.									0 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.00	76,000	33,000	0	0	0		109,000 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$	<u>109,000</u>
Other (description):	\$	<u> </u>
Other (description):	\$	<u> </u>
Other (description):	\$	<u> </u>

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2023 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures	Rentals 6440	6641-6643	6700	6831, 6832				
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

Truth in Taxation Hearing Notice of Tax Increase

In compliance with §15-905.01, Arizona Revised Statutes, Buckeye Elementary School District is notifying its property taxpayers of Buckeye Elementary School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2022. The Buckeye Elementary School District is proposing an increase in its primary property tax levy of \$1,500,000.

The amount proposed above will cause Buckeye Elementary School District's primary property taxes on a \$100,000 home to be \$50.2738. Without the tax increase, the total taxes that would be owed would have been \$0.0000.

These amounts proposed are above the qualifying tax levies as prescribed by state law, if applicable. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the proposed tax increase scheduled to be held June 23, 2022 at 5:30 pm at 25555 W Durango St., AZ 85326.

The Buckeye Elementary School District is publishing a Truth in Taxation notice which is required by state law. The required published notice only addresses one portion of the district's property tax bill.

The overall combined rate of Primary and Secondary Tax Rates are expected to change for the 2022-2023 fiscal year. Below is a table of the overall tax rate for the Buckeye Elementary School District:

PROPERTY TAX RATE PER \$100 OF ASSESSED VALUATION			
	2021-22	2022-23 (Est.)	Change
Primary Rate	\$ 3.4777	\$ 2.7653	\$ (0.7124)
Secondary Rate	<u>2.7898</u>	<u>2.9253</u>	<u>0.1355</u>
Total Combined Rate	<u>\$ 6.2675</u>	<u>\$ 5.6906</u>	<u>\$ (0.5769)</u>

For more information, please feel free to contact CJ Beckstrom, Chief Financial Officer at cbeckstrom@besd33.org or (623) 925-3456.