



FY 2022
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 2022 was
Proposed June 1, 2020
Adopted _____
Revised _____
Date

SIGNED

SIGNED

The FY 2022 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by June 7, 2021.
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 2021		\$ <u>63,400,000</u>
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)		
Local	1000	\$ <u>1,000,000</u>
Intermediate	2000	\$ <u>2,900,000</u>
State	3000	\$ <u>33,400,000</u>
Federal	4000	\$ <u>10,500,000</u>
TOTAL		\$ <u>47,800,000</u>

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

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	<u>3.0708</u>	<u>3.4045</u>
Secondary Tax Rates:		
M&O Override	<u>1.2642</u>	<u>1.1632</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>1.6283</u>	<u>1.6206</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>2.8925</u>	<u>2.7838</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>38,746,667</u>	\$ <u>38,746,667</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>2,783,456</u>	\$ <u>2,783,456</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>15,765,000</u>	\$ <u>15,765,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>57,295,123</u>	\$ <u>57,295,123</u>

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

1. Average salary of all teachers employed in FY 2022 (budget year)	\$ <u>54,066</u>
2. Average salary of all teachers employed in FY 2021 (prior year)	\$ <u>52,923</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,143</u>
4. Percentage increase	<u>2%</u>

Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Prop 301 payments.

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. For FY 2022 the total amount of these costs are \$8,750 per staff member.

5. Average salary of all teachers employed in FY 2018	\$ <u>45,058</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>20%</u>

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	tdejong@besd33.org	623-925-3403	
Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Ms.	Araceli	Montoya	amontoya@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	
Ms.	Ana	Gutierrez	agutierrez@besd33.org	623-925-3434	
Ms.	Ana	Gutierrez	agutierrez@besd33.org	623-925-3434	
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

Edupoint (Synergy)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

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 2021	Budget FY 2022		
		100 Regular Education										
1000 Instruction	1.	214.03	242.96	10,075,306	3,943,000	320,900	66,000	1,000	11,135,137	14,406,206	29.4%	1.
2000 Support Services												
2100 Students	2.	17.75	20.00	722,000	270,000	81,000	12,100	1,000	1,071,100	1,086,100	1.4%	2.
2200 Instructional Staff	3.	15.96	15.00	448,000	193,000	112,000	33,000	20,000	796,000	806,000	1.3%	3.
2300 General Administration	4.	6.55	6.55	1,189,000	415,000	59,000	12,000	31,000	1,682,000	1,706,000	1.4%	4.
2400 School Administration	5.	19.00	21.50	1,422,000	441,000	1,000	14,000	6,000	1,856,000	1,884,000	1.5%	5.
2500 Central Services	6.	16.25	19.25	809,000	322,000	309,000	46,000	21,000	1,490,000	1,507,000	1.1%	6.
2600 Operation & Maintenance of Plant	7.	33.13	35.30	1,090,000	389,000	2,207,000	1,193,000	1,000	4,858,000	4,880,000	0.5%	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	44,000	336,000	0	386,000	386,000	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	32,000	7,000	10,000	1,000	8,000	57,550	58,000	0.8%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	11,000	1,000	38,000	4,000	1,000	55,000	55,000	0.0%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	2.00	1.50	73,000	29,000	42,000	35,000	1,000	179,000	180,000	0.6%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	324.67	362.06	15,876,306	6,011,000	3,223,900	1,752,100	91,000	23,565,787	26,954,306	14.4%	14.
200 and 300 Special Education												
1000 Instruction	15.	135.24	148.66	3,571,785	1,038,000	727,000	18,000	2,000	5,289,000	5,356,785	1.3%	15.
2000 Support Services												
2100 Students	16.	24.76	27.24	1,397,655	488,000	657,000	49,000	3,000	2,567,000	2,594,655	1.1%	16.
2200 Instructional Staff	17.	2.01	1.05	125,000	53,000	6,000	4,000	2,000	187,000	190,000	1.6%	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	2.78	136,000	44,000	10,000	7,000	2,000	196,000	199,000	1.5%	19.
2500 Central Services	20.	0.00	0.00	1,000	1,000	33,000	1,000	1,000	37,000	37,000	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	7,000	6,000	0	13,000	13,000	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	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.	164.79	179.73	5,231,440	1,624,000	1,440,000	85,000	10,000	8,289,000	8,390,440	1.2%	24.
400 Pupil Transportation	25.	29.00	31.72	1,077,000	361,000	22,000	195,000	1,000	1,635,100	1,656,000	1.3%	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	3.24	105,000	32,000	0	0	0	135,000	137,000	1.5%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	552.80	605.47	23,423,667	8,503,000	4,685,900	2,032,100	102,000	35,233,808	38,746,667	10.0%	30.

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	8,052,000	8,153,440	1.
2. Gifted Education	120,000	120,000	2.
3. Remedial Education	38,000	38,000	3.
4. ELL Incremental Costs	79,000	79,000	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)	8,289,000	8,390,440	9.
10. IEP required pupil transportation costs coded within Program 400		642,000	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 23
 Staff-Pupil 1 to 5

Estimated FTE Certified Employees

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>40,862</u>
All Funds - Federal	<i>6330</i>	<u>2,158</u>

FY 2022 Performance Pay (A.R.S. §15-920)

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

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

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 350,000
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
1000 Instruction	1.	3,150,467	794,000					3,410,366	3,944,467	15.7%
2100 Support Services - Students	2.	84,000	17,000					80,000	101,000	26.3%
2200 Support Services - Instructional Staff	3.	86,000	19,000					86,000	105,000	22.1%
2300 Support Services - General Administrator	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 Construction	7.								0	
5000 Debt Service	8.								0	
Total Expenditures (lines 1-8)	9.	3,320,467	830,000	0	0	0	0	3,576,366	4,150,467	16.1%

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

Classroom Site Fund Budget Limit Calculation

FY 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	3,576,365
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	3,038,598
Unexpended Budget Balance (line 8 minus 9)	12.	537,767
Interest Earned in the Classroom Site Fund in FY 2021	13.	11,483
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	3,589,049
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	12,168
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	4,150,467

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

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

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease		
							Prior FY 2021	Budget FY 2022			
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	1.	
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	270,000	252,000			800,456	1,739,396	1,322,456	-24.0%	2.	
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		189,000			30,000	220,000	219,000	-0.5%	3.	
2300, 2400, 2500, 2900 Administration	4.		357,000				280,000	357,000	27.5%	4.	
2600 Operation & Maintenance of Plant	5.		115,000				115,000	115,000	0.0%	5.	
2700 Student Transportation	6.		3,000				3,000	3,000	0.0%	6.	
3000 Operation of Noninstructional Services (5)	7.		11,000				12,000	11,000	-8.3%	7.	
4000 Facilities Acquisition and Construction	8.	12,000	10,000				52,000	22,000	-57.7%	8.	
5000 Debt Service	9.				734,000		630,000	734,000	16.5%	9.	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	12,000	270,000	937,000	0	734,000	830,456	3,051,396	2,783,456	-8.8%	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	10,000
6643 Instructional Aids	250,000
673X Furniture and Equipment	95,000
673X Vehicles	62,000
673X Tech Hardware & Software	780,000

(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.

\$ 193,307

(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 \$ 680,000, 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.	3,051,396	2,783,456	33,200,000	9,000,000	0	0	5,300,000	4,100,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	81,000	83,000	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	29,000	30,000	0	0	0	0	3.
6450 Construction Services	4.	15,000	15,000	32,350,000	8,087,000	0	0	2,700,000	2,100,000	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	2,600,000	2,000,000	5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	135,000	95,000	40,000	500,000	0	0	0	0	7.
673X Vehicles	8.	60,000	62,000	400,000	200,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	780,000	780,000	300,000	100,000	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0	0	0		0	0	0	0	10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	699,087	734,000	0		0	0	0	0	11.
Total (lines 2-11)	12.	1,689,087	1,686,000	33,200,000	9,000,000	0	0	5,300,000	4,100,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	2,000,000	1,000,000			100,000	0	13.
New Construction	14.	0	0	30,500,000	7,087,000	0	0	5,200,000	4,100,000	14.
Other	15.	1,359,087	1,686,000	700,000	913,000	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	1,359,087	1,686,000	33,200,000	9,000,000	0	0	5,300,000	4,100,000	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 2022 \$ 1,700,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	18.61	25.35	1,714,362	1,700,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.85	1.00	228,657	230,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	1.35	126,718	125,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.60	0.60	161,045	160,000
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	8.17	9.76	1,197,258	1,200,000
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	0	0
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	2.35	1,250,000	1,250,000
15.	374 E-Rate	6000	0.00	0.00	100,000	100,000
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	5,529,539	11,000,000
18.	Total Federal Project Funds (lines 1-17)		28.23	40.41	10,307,579	15,765,000

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	0	0
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	0
27.	457 Results-based Funding	6000	0.00	1.00	86,852	60,000
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	5.58	5.19	494,195	300,000
30.	Total State Project Funds (lines 19-29)		5.58	6.19	581,047	360,000
31.	Total Special Projects (lines 18 and 30)		33.81	46.60	10,888,626	16,125,000

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY
1. Teacher Compensation Increases	0	0
2. Class Size Reduction	115,000	115,000
3. Dropout Prevention Programs (M&O purposes)	0	0
4. Instructional Improvement Programs (M&O purposes)	113,000	115,000
5. Total Instructional Improvement Fund (lines 1-4)	228,000	230,000

OTHER FUNDS

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	0	0
2. 071 English Language Learner (1)	0	0
3. 072 Compensatory Instruction (1)	0	0
4. 500 School Plant (2)	140,000	50,000
5. 510 Food Service	3,200,000	4,200,000
6. 515 Civic Center	1,000	50,000
7. 520 Community School	250,000	500,000
8. 525 Auxiliary Operations	150,000	150,000
9. 526 Extracurricular Activities Fees Tax Credit	100,000	100,000
10. 530 Gifts and Donations	160,000	160,000
11. 535 Career & Technical Education Projects	0	0
12. 540 Fingerprint	5,000	5,000
13. 545 School Opening	0	0
14. 550 Insurance Proceeds	10,000	10,000
15. 555 Textbooks	3,000	3,000
16. 565 Litigation Recovery	1,000	1,000
17. 570 Indirect Costs	90,000	150,000
18. 575 Unemployment Insurance	100,000	100,000
19. 580 Teacherage	0	0
20. 585 Insurance Refund	0	0
21. 590 Grants and Gifts to Teachers	0	0
22. 595 Advertisement	25,000	25,000
23. 596 Career Technical Education	0	0
24. 597 Arizona Industry Credentials Incentive	0	0
25. 639 Impact Aid Revenue Bond Building	0	0
26. 650 Gifts and Donations-Capital	1,600,000	1,600,000
27. 660 Condemnation	0	0
28. 665 Energy and Water Savings	0	0
29. 686 Emergency Deficiencies Correction	0	0
30. 691 Building Renewal Grant	2,200,000	2,200,000
31. 700 Debt Service	3,500,000	3,500,000
32. 720 Impact Aid Revenue Bond Debt Service	0	0
33. 850 Student Activities	100,000	100,000
34. Other	0	0

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance	0	0
2. 955 Intergovernmental Agreements	0	0
3. 9__ OPEB	0	0
4. 9__	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 2022 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 32,615,594	\$ 32,615,594	\$ 0
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 2,210,518		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 2,210,518		2,210,518
*3. FY 2022 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		3,149,727	
(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)		1,050,000	
(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 2020 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2021 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(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)		322,425	
11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 38,746,667	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 2,210,518

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

**CALCULATION OF FY 2022 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ <u>3,051,396</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ <u>3,051,396</u>
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ <u>3,051,396</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>3,051,396</u>
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>2,531,000</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>520,396</u>
8. Interest Earned in Fund 610 in FY 2021	\$ <u>52,542</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ _____
10. Adjustment to UCBL for FY 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other:	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>2,210,518</u>
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>2,783,456</u></u>

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY 2021	Budget FY 2022							Prior FY 2021	Budget FY 2022	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070433000
 VERSION Proposed

I certify that the Budget of Buckeye Elementary School District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on, June 1, 2020, 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)
	2020 ADM	2021 ADM	2022 ADM	
Attending	5,170.343	4,925.030	5,191.834	1. Average salary of all teachers employed in FY 2022 (budget year) 54,066
2. Tax Rates:				2. Average salary of all teachers employed in FY 2021 (prior year) 52,923
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 1,143
		3.0708	3.4045	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 Prop 301 payments.
		2.8925	2.7838	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. For FY 2022 the total amount of these costs are \$8,750 per staff member.
3. Budgeted Expenditures and Budget Limit:		Budgeted		5. Average salary of all teachers employed in FY 2018 45,058
		Expenditures	Budget Limit	6. Total percentage increase in average teacher salary since FY 2018 20%
Maintenance & Operation Fund		38,746,667	38,746,667	
Classroom Site Fund		4,150,467	4,150,467	
Unrestricted Capital Outlay Fund		2,783,456	2,783,456	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	10,947,237	14,018,306	187,900	387,900	11,135,137	14,406,206	29.4%
2000 Support Services							
2100 Students	977,000	992,000	94,100	94,100	1,071,100	1,086,100	1.4%
2200 Instructional Staff	631,000	641,000	165,000	165,000	796,000	806,000	1.3%
2300, 2400, 2500 Administration	4,529,000	4,598,000	499,000	499,000	5,028,000	5,097,000	1.4%
2600 Oper./Maint. of Plant	1,457,000	1,479,000	3,401,000	3,401,000	4,858,000	4,880,000	0.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	6,000	6,000	380,000	380,000	386,000	386,000	0.0%
610 School-Sponsored Cocurric. Activities	38,550	39,000	19,000	19,000	57,550	58,000	0.8%
620 School-Sponsored Athletics	12,000	12,000	43,000	43,000	55,000	55,000	0.0%
630, 700, 800, 900 Other Programs	101,000	102,000	78,000	78,000	179,000	180,000	0.6%
Regular Education Subsection Subtotal	18,698,787	21,887,306	4,867,000	5,067,000	23,565,787	26,954,306	14.4%
200 and 300 Special Education							
1000 Instruction	4,542,000	4,609,785	747,000	747,000	5,289,000	5,356,785	1.3%
2000 Support Services							
2100 Students	1,858,000	1,885,655	709,000	709,000	2,567,000	2,594,655	1.1%
2200 Instructional Staff	175,000	178,000	12,000	12,000	187,000	190,000	1.6%
2300, 2400, 2500 Administration	179,000	182,000	54,000	54,000	233,000	236,000	1.3%
2600 Oper./Maint. of Plant	0	0	13,000	13,000	13,000	13,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	6,754,000	6,855,440	1,535,000	1,535,000	8,289,000	8,390,440	1.2%
400 Pupil Transportation	1,417,100	1,438,000	218,000	218,000	1,635,100	1,656,000	1.3%
510 Desegregation	1,604,921	1,608,921	4,000	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	135,000	137,000	0	0	135,000	137,000	1.5%
TOTAL EXPENDITURES	28,609,808	31,926,667	6,624,000	6,820,000	35,233,808	38,746,667	10.0%

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	35,233,808	38,746,667	3,512,859	10.0%
Instructional Improvement	228,000	230,000	2,000	0.9%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,576,366	4,150,467	574,101	16.1%
Federal Projects	10,307,579	15,765,000	5,457,421	52.9%
State Projects	581,047	360,000	(221,047)	-38.0%
Unrestricted Capital Outlay	3,051,396	2,783,456	(267,940)	-8.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	5,300,000	4,100,000	(1,200,000)	-22.6%
Debt Service	3,500,000	3,500,000	0	0.0%
School Plant Fund	140,000	50,000	(90,000)	-64.3%
Auxiliary Operations	150,000	150,000	0	0.0%
Bond Building	33,200,000	9,000,000	(24,200,000)	-72.9%
Food Service	3,200,000	4,200,000	1,000,000	31.3%
Other	4,645,000	5,004,000	359,000	7.7%

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	8,052,000	8,153,440
Gifted Education	120,000	120,000
Remedial Education	38,000	38,000
ELL Incremental Costs	79,000	79,000
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	8,289,000	8,390,440

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	21	21	1 to 247.2
Teachers	0	306	306	1 to 17.0
Other	0	30	30	1 to 173.1
Subtotal	0	357	357	1 to 14.5
Classified --				
Managers, Supervisors, Directors	0	19	19	1 to 273.3
Teachers Aides	0	175	175	1 to 29.7
Other	0	180	180	1 to 28.8
Subtotal	0	374	374	1 to 13.9
TOTAL	0	731	731	1 to 7.1
Special Education --				
Teacher	0	34	34	1 to 22.5
Staff	0	153	153	1 to 5.0

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

1.	FY 2022 Truth in Taxation Base Limit (from FY 2021 TNT work sheet, line 3 + line 11)	\$	<u>0</u>	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2022 TNT Base Limit	\$	<u><u>0</u></u>	
				Primary Property Tax Rate
				Related to Budgeted Expenditures
FY 2022 Budgeted Expenditures				
4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>0.0000</u>
Adjustments for FY 2021 Expenditures				
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2021 Total Actual Expenditures for programs above	\$	<u> </u>	
b.	Sum of FY 2021 original budget amounts for programs above (from FY 2021 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2021 final budget for Small School Adjustment	\$	<u> </u>	
b.	FY 2021 original budget for Small School Adjustment (from FY 2021 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2022 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>1,700,000</u>	<u>0.0064</u>
13.	Amount to be Levied in FY 2022 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u> </u>	<u>0.0000</u>
Calculations for Truth in Taxation Notice				
A.	Sum of lines 11, 12, and 13	\$	<u>1,700,000</u>	
B.1.	Current Assessed Value	\$	<u>267,319,655</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>1,700,000</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>63.5943</u> (2)	

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

DATA ENTRY SHEET

FY 2022 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2020, Ch. 49, §2)	\$ 4,305.73
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2020, Ch. 49, §3)	
0.5 mile or less OR more than 1.0 mile	\$ 2.74
More than 0.5 mile through 1.0 mile	\$ 2.24
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.7694

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.

Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOR55 tab, page 4.

Prior Years ADM (A.R.S. §§15-901 and 15-961)		PSD	K-8	9-12	Total
1.	FY 2020 100th-Day ADM				5,115.543
2.	FY 2021 100th-Day ADM	36.045	4,867.935	0.000	4,903.980
Current Year ADM (A.R.S. §§15-943 and 15-808)					
3.	FY 2022 Estimated Non-AOI Student Count	45.000	5,141.788	0.000	5,186.788
4.	FY 2022 Estimated AOI Full-Time Student Count		60.000	0.000	60.000
5.	FY 2022 Estimated AOI Part-Time Student Count		0.000	0.000	0.000
6.	Total FY 2022 Estimated Student Count	45.000	5,201.788	0.000	5,246.788

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	1,836.590	22.020	0.000
8.	K-3	1,836.590	22.020	0.000
9.	ELL	495.216	2.989	0.000
10.	HI	1.035	0.000	0.000
11.	MD-R, A-R, and SID-R	49.716	0.566	0.000
12.	MD-SC, A-SC, and SID-SC	52.574	0.162	0.000
13.	MD-SSI	6.050	0.000	0.000
14.	OLR	2.570	0.000	0.000
15.	OI-SC	2.920	0.000	0.000
16.	P-SD	21.675	0.000	0.000
17.	DD*, ED, MIID, SLD, SLI*, and OHI	610.744	7.103	0.000
18.	ED-P	20.210	0.000	0.000
19.	MOID	6.730	0.000	0.000
20.	VI	1.500	0.000	0.000
21.	Total Add-on Count (lines 7 through 20)	4,944.120	54.860	0.000

*School aged students only

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

K-8 9-12

1. 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. Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)

3. Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4.	Adjusted FY 2022 Base Level Amount	\$4,359.55
5.	Actual Teacher Experience Index (TEI) from FY 2021 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6.	FY 2020 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$38,122.00
7.	FY 2020 actual federal audit expenditures from all funds	\$2,598.00
8.	FY 2020 actual total audit expenditures from all funds (line 6 plus line 7)	\$40,720.00

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

1.	FY 2021 Approved Daily Route Miles	470.00
2.	Number of Eligible Students Transported in FY 2021	131.00
3.	FY 2021 Annual Expenditure for Bus Tokens	\$0.00
4.	FY 2021 Annual Expenditure for Bus Passes	\$0.00
5.	Actual Route Miles traveled in July and August 2020 to Transport Pupils w/Disabilities for Extended School Year	0.00
6.	Estimated Route Miles Traveled in June 2021 to Transport Pupils w/Disabilities for Extended School Year	0.00

OTHER INFORMATION

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

ASSESSED PROPERTY VALUATIONS

4.	2021 Primary Net Assessed Valuation (AV)	\$267,319,655
5.	2021 Primary Net Assessed Valuation (AV2)	
6.	2021 Salt River Project (SRP) Valuation	\$1,276,000
7.	2021 Government Property Lease Excise Tax Assessed Valuation	

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

8.	Adjustments to the General Budget Limit (from FY 2021 BUDG75, leave blank for budget adoption)	
9.	FY 2021 M&O Fund actual expenditures (from FY 2021 AFR, amount will be estimated for budget adoption)	\$34,183,808.00
10.	FY 2021 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 2022 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2022 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2022 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2022 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2021 Ending Cash Balance in the Impact Aid Fund	

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

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

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

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

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

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

TYPE 03 DISTRICT INFORMATION

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

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

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

a.				
b.				
c.				
d.				
e.				

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

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

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

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

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

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

CALCULATIONS

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

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

OTHER CALCULATIONS

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

K-3	\$ 485,871.85
K-3 Reading	\$ 323,918.92
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992) \$ 0.00

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

TABLE TO CALCULATE DAA PER STUDENT COUNT

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

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

1. General Budget Limit (GBL) (from FY 2021 latest revised Budget, page 7, line 11)	\$ 35,233,808.00
2. Adjustments to the GBL (from FY 2021 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 35,233,808.00
4. Budgeted M&O expenditures (from FY 2021 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 35,233,808.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 35,233,808.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 35,233,808.00
8. FY 2021 M&O Fund actual expenditures (from FY 2021 AFR, amount will be estimated for budget adoption)	\$ 34,183,808.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 1,050,000.00

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

	FY 2021 Budget	Actual	Unexpended Budget
10. FY 2021 Actual Expenditures:			
a. Special Program Override	\$ 0.00	\$ 0.00	\$ 0.00
b. Desegregation	\$ 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.)			\$ 1,050,000.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2021 M&O Fund ending cash balance)			\$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			\$ 1,050,000.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2021			\$ 0.00
b. Actual Budget Balance Carryforward			\$ 0.00
c. Remaining M&O Cash Balance			\$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2022 RCL calculated using the district's 2021 ADM	\$ 0.00		
c. Up to 5% of the FY 2022 RCL calculated pursuant to A.R.S. §15-482.B	\$ 0.00		
d. Result (line 15.b plus line 15.c)	\$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

CALCULATIONS

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

1. FY 2022 Impact Aid Revenue		\$ 0.00
2. Impact Aid revenue deposited in FY 2022 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		\$ 0.00
3. TRCL/TSL Difference	\$ 0.00	
4. Impact Aid revenue transferred in FY 2022 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3		\$ 0.00
5. Impact Aid revenue transferred in FY 2022 to the M&O Fund to reduce or eliminate taxes		\$ 0.00
6. FY 2021 Ending Cash Balance in the Impact Aid Fund		\$ 0.00
7. FY 2022 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)		\$ 0.00

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

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

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

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$ 150,000.00
a. Phase down base		0.000
b. FY 2022 K-8 student count	-	125,000
c. Small school student count limit	=	0.000
d. Student count above the small school limit	x	0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	=	0.000
f. Weighted student count above small school limit	x	0.00
g. Base Level Amount		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		0.000
b. FY 2022 9-12 student count	-	100,000
c. Small school student count limit	=	0.000
d. Student count above the small school limit	x	0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	=	0.000
f. Weighted student count above small school limit	x	0.00
g. Base Level Amount		0.00
h. Phase down reduction factor		0.00
i. Grades 9-12 small school adjustment phase down limit		0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

ADJUSTMENT

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

If in FY 2022, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2022 student count is the 2021 ADM.**

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:		\$ 0.00
a. FY 2022 K-8 student count		0.000
b. Small school student count limit	-	125,000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0045
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	=	0.0000
g. K-8 Revenue Control Limit	x	0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:		\$ 0.00
a. FY 2022 9-12 student count		0.000
b. Small school student count limit	-	100,000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0065
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	=	0.0000
g. 9-12 Revenue Control Limit	x	0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

CALCULATIONS

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

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

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

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

2. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.0	0.00	0.00	0.00
b.0	0.00	0.00	0.00
c.0	0.00	0.00	0.00
d.0	0.00	0.00	0.00
e.0	0.00	0.00	0.00
f.	Increase to DSL and RCL for Tuition:		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

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

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

4. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.0	0.00	0.00	0.00
b.0	0.00	0.00	0.00
c.0	0.00	0.00	0.00
d.0	0.00	0.00	0.00
e.0	0.00	0.00	0.00
f.	Revised Increase to DSL and RCL for Tuition (to line 6):		0.00

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

0.00

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

0.00

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

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

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

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

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

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

- Dropout Prevention Program (from page 1, line 27)
- 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)
- Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)
- Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)
- Vocational M&O Expenses (from page 1, line 28)
- Adjacent Ways (from TNT Work Sheet, line 12)
- Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	1,700,000.00
\$	0.00

District Name Buckeye Elementary School District

County Maricopa

CTD Number 070433000

Version Proposed

Basic Calculations For Equalization Assistance FY 2021-22

District Page: **1 of 6**

<u>Non-AOI Student Counts</u>									
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2021-22 ADM	45.000	5,141.788	0.000	5,186.788	FY 2020-21 ADM	36.045	4,867.935	0.000	4,903.980

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2021-22 ADM: District PSD	45.000	x 1.450	= 65.250
District K-8	5,141.788	x 1.158	= 5,954.191
District 9-12	0.000	x 0.000	= 0.000
SubTotal	5,186.788		6,019.441

<u>Add-Ons (FY 2021-22 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	1,836.590	x 0.040	= 73.464
K-3	1,836.590	x 0.060	= 110.195
ELL	495.216	x 0.115	= 56.950
HI	1.035	x 4.771	= 4.938
MD-R, A-R, SID-R	49.716	x 6.024	= 299.489
MD-SC, A-SC, SID-SC	52.574	x 5.883	= 309.293
MD-SSI	6.050	x 7.947	= 48.079
OI-R	2.570	x 3.158	= 8.116
OI-SC	2.920	x 6.773	= 19.777
P-SD	21.675	x 3.595	= 77.922
DD*, ED, MIID, SLD, SLI*, OHI	610.744	x 0.003	= 1.832
ED-P	20.210	x 4.822	= 97.453
MOID	6.730	x 4.421	= 29.753
VI	1.500	x 4.806	= 7.209
Total Weighted Student Count Add-Ons			1,144.470

**School aged students only*

Basic Calculations For Equalization Assistance FY 2021-22

<u>AOI Full Time Student Counts</u>						
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	
FY 2021-22 ADM		60.000	0.000	60.000	FY 2020-21 ADM	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2021-22 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	60.000	x 1.158	= 69.480
District 9-12	0.000	x 0.000	= 0.000
SubTotal	60.000		69.480

<u>Add-Ons (FY 2021-22 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	22.020	x 0.040	= 0.881
K-3	22.020	x 0.060	= 1.321
ELL	2.989	x 0.115	= 0.344
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.566	x 6.024	= 3.410
MD-SC, A-SC, SID-SC	0.162	x 5.833	= 0.945
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	7.103	x 0.003	= 0.021
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			6.922

*School aged students only

Basic Calculations For Equalization Assistance FY 2021-22

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

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

<u>Add-Ons (FY 2021-22 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

*School aged students only

Basic Calculations For Equalization Assistance FY 2021-22

Base Support Level				Base Support Level			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$31,231,428.20	\$316,424.42	\$0.00	Weighted Student	6,019.441	69.480	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 1,144.470	6.922	0.000
	\$31,231,428.20	\$316,424.42	\$0.00	Total Weighted	= 7,163.911	76.402	0.000
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$ 31,547,852.62		Base Level Amount	x \$4,359.55	\$4,359.55	\$4,359.55
Base Support Level Adjustments Total		\$ 38,122.00		Extended Amount	= \$31,231,428.20	\$316,424.42	\$0.00
Base Support Level/Base Revenue Control Limit		\$ 31,585,974.62		Base Support Level Adjustments			
Calculation For TSL				Calculation for DSL			
Approved Daily Route Miles				Audit Service Expense		\$ 38,122.00	
Total Approved Daily Route Miles			470	Increase for Tuition Loss Adjustment		\$ 0.00	
Eligible Students Transported			131	Increase for Student Revenue Loss Phase-Down		\$ 0.00	
Unadjusted Route Miles Per Eligible Student			3.588	Adjustment for Remote Instructional Time calculated by ADE		\$ 0.00	
State Support Level Per Route Mile			2.74	Base Support Level Adjustments Total		\$ 38,122.00	
Daily Route Miles x 180 Days			84,600.00	Calculation for RCL			
To and From School Support Level	\$ 231,804.00			2021-22 Base Support Level (BSL)/BRCL		\$ 31,585,974.62	
Activity Trip Level Factor	0.12			2021-22 Consolidation		\$ 0.00	
Activity Trip Support Level	\$ 27,816.48			Tuition Out For High School Students (Type 03)		\$ 0.00	
Handicapped Extended School Year Mileage	0.000			2021-22 Transportation Support Level (TSL)		\$ 259,620.48	
Handicapped Extended School Year Support Level	\$ 0.00			2021-22 District Support Level (DSL)		\$ 31,845,595.10	
Annual Expenditures For:	Bus Passes	Bus Tokens		Calculation For TRCL			
Districts	\$0.00	\$0.00	\$ 0.00	2021-22 Base Support Level (BSL)/BRCL		\$ 31,585,974.62	
2021-22 Transportation Support Level (TSL)			\$ 259,620.48	2021-22 Consolidation		\$ 0.00	
Calculation For TRCL				Tuition Out For High School Students (Type 03)		\$ 0.00	
2020-21 Transportation Revenue Control Limit (TRCL)			\$ 1,029,619.55	2021-22 Trans. Revenue Control Limit (TRCL)		\$ 1,029,619.55	
Change:	2021-22 TSL	\$ 259,620.48		2021-22 Revenue Control Limit (RCL)		\$ 32,615,594.17	
	2020-21 TSL	\$ 994,410.66		2021-22 DSL		\$ 31,845,595.10	
	Difference:	\$ 0.00		2021-22 RCL		\$ 32,615,594.17	
Preliminary FY2021-22 TRCL			\$ 1,029,619.55				
120% of FY2021-22 TSL		\$ 311,544.58					
Adjusted FY2021-22 TRCL			\$ 1,029,619.55				
2021-22 Transportation Revenue Control Limit			\$ 1,029,619.55				

Basic Calculations For Equalization Assistance FY 2021-22

<u>District Additional Assistance (DAA) Calculations (DAA calculations use prior year student count)</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2021-22 District Student Count	36.045	4,867.935	0.000	
Type 03 District Tuition Out Trans. Count <i>(Type 03 High School Only, Per Student Count Factor at 50%)</i>	██████████	██████████	0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$0.00	
Preliminary DAA	= \$16,247.64	= \$2,194,270.38	= \$0.00	\$2,210,518.02
<u>DAA Growth Factor</u>				
FY 2021-22 Actual Student Count (FY 2021 ADM)	4,903.980			
FY 2020-21 Actual Student Count (FY 2020 ADM)) 5,115.543			
FY 2021-22 DAA Growth Factor*	= 0.9586			
	x 1.0000 *	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
District DAA	\$16,247.64	\$2,194,270.38	\$0.00	\$2,210,518.02
<u>DAA For High School Textbooks</u>				
FY 2021-22 Actual 9-12 Student Count			0.000	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$0.00
				\$2,210,518.02
DAA Adjustment	\$0.00		\$0.00	\$0.00
Total FY 2021-22 DAA Base	\$2,210,518.02		\$0.00	\$2,210,518.02

Basic Calculations For Equalization Assistance FY 2021-22

<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	6,088.921	1.0000	\$31,845,595.10	\$31,845,595.10
9-12	0.000	0.0000	\$31,845,595.10	\$0.00
Tuition Out For High School Student (Type 03)				\$0.00
Total	6,088.921			\$31,845,595.10

			<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$267,319,655.00		K-8	\$1.7694	
Primary Assessed Valuation 2 (AV2)	\$0.00		9-12	\$1.7694	
SRP Assessed Valuation	\$1,276,000.00				
GPLET Assessed Valuation	\$0.00				
Equalization Assessed Valuation	\$268,595,655.00 (/100)	X		\$1.7694	=
					\$4,752,531.52

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$31,845,595.10	\$0.00	\$31,845,595.10
DAA Allocation	\$2,210,518.02	\$0.00	\$2,210,518.02
District Type 03 Tuition Out Charge		\$0.00	\$0.00
FY 2021-22 Equalization Base	\$34,056,113.12	\$0.00	\$34,056,113.12
Qualifying Levy	\$4,752,531.52	\$4,752,531.52	\$9,505,063.04
Total Equalization Assistance	\$29,303,581.60	\$0.00	\$29,303,581.60

Districtwide Desegregation Budget, Fiscal Year 2022 [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		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
	Number of individual school budgets									
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	13.89	11.00	521,921	199,000			808,831	720,921	-10.9%
2000 Support Services										
2100 Students	2.	3.00	3.00	65,000	38,000			78,576	103,000	31.1%
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	6.72	190,000	97,000			248,696	287,000	15.4%
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.	23.61	20.72	776,921	334,000	0	0	1,136,103	1,110,921	-2.2%
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.	7.49	8.00	357,000	141,000			472,818	498,000	5.3%
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.	7.49	8.00	357,000	141,000	0	0	472,818	498,000	5.3%

Districtwide Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior FY	Budget FY	% Increase/ Decrease	
	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.	31.10	28.72	1,133,921	475,000	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 2022 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund	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	
Expenditures									
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 2022 [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	238,921	91,000					329,921 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	16,000	10,000					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.		6.00	259,921	104,000	0	0	0		363,921 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 2022 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Benefits	Services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior FY	Budget FY
	Prior FY	Budget FY							
Expenditures			6100	6200	6500	6600	6800		
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	259,921	104,000	0	0	0		363,921 44.

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

Tax Levy:	\$	363,921
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
5		1	6

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Rev. 5/21 Arizona Department of Education and Auditor General								

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2022 [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.		2.00	89,000	35,000					124,000 1.
2000 Support Services									
2100 Students 2.		1.00	24,000	14,000					38,000 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		1.72	56,000	26,000					82,000 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.		4.72	169,000	75,000	0	0	0		244,000 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.		6.00	261,000	104,000					365,000 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.		6.00	261,000	104,000	0	0	0		365,000 32.

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Other 6800	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.	10.72	430,000	179,000	0	0	0		609,000 44.

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

Tax Levy:	\$	<u>609,000</u>
Other (description):	\$	_____
Other (description):	\$	_____
Other (description):	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
8		3	11

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Rev. 5/21 Arizona Department of Education and Auditor General								

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2022 [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
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	10,000					26,000
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	21,000	13,000	0	0	0		34,000
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 2022 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Other 6800	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	21,000	13,000	0	0	0		34,000 44.

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

Tax Levy:	\$	34,000
Other (description):	\$	
Other (description):	\$	
Other (description):	\$	

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
		1	1

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Rev. 5/21 Arizona Department of Education and Auditor General								

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2022 [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	42,000	17,000					59,000
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	1.00	31,000	15,000					46,000
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.	2.00	73,000	32,000	0	0	0		105,000
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 2022 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Other 6800	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	73,000	32,000	0	0	0		105,000 44.

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

Tax Levy:	\$ 105,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Rev. 5/21 Arizona Department of Education and Auditor General	Rentals		Property					

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2022 [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	54,000	19,000					73,000 1.
2000 Support Services									
2100 Students 2.		1.25	25,000	15,000					40,000 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		0.75	18,000	10,000					28,000 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	97,000	44,000	0	0	0		141,000 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	40,000	17,000					57,000 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	40,000	17,000	0	0	0		57,000 32.

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Benefits	Services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior FY	Budget FY
	Prior FY	Budget FY							
Expenditures			6100	6200	6500	6600	6800		
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	137,000	61,000	0	0	0		198,000 44.

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

Tax Levy:	\$ 198,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2		2	4

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids		Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
	Rev. 5/21 Arizona Department of Education and Auditor General	Rentals	Property					

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2022 [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.		2.00	98,000	37,000					135,000 1.
2000 Support Services									
2100 Students 2.		0.25	6,000	3,000					9,000 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		0.75	17,000	10,000					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	121,000	50,000	0	0	0		171,000 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	56,000	20,000					76,000 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	56,000	20,000	0	0	0		76,000 32.

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries	Benefits	Services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior FY	Budget FY
	Prior FY	Budget FY							
Expenditures			6100	6200	6500	6600	6800		
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	177,000	70,000	0	0	0		247,000 44.

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

Tax Levy:	\$	<u>247,000</u>
Other (description):	\$	<u> </u>
Other (description):	\$	<u> </u>
Other (description):	\$	<u> </u>

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
3		1	4

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Rev. 5/21 Arizona Department of Education and Auditor General								

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2022 [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 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	36,000	16,000					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	36,000	16,000	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 2022 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Other 6800	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	36,000	16,000	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

Unrestricted Capital Outlay (UCO) Fund	Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842	All Other Object Codes	Prior	Budget
Rev. 5/21 Arizona Department of Education and Auditor General								

School-by-School Desegregation Budget, Fiscal Year 2022 [A.R.S. §15-910(J), (K), and (L)]

Expenditures		6440	6641-6643	6700	6831, 6832	6850	(excluding 6900)	FY	FY
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		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		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		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	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, 2021. The Buckeye Elementary School District is proposing an increase in its primary property tax levy of \$1,700,000.

The amount proposed above will cause Buckeye Elementary School District's primary property taxes on a \$100,000 home to be \$63.5943. 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 28, 2021 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 2021-2022 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			
	2020-21	2021-22 (Est.)	Change
Primary Rate	\$ 3.0708	\$ 3.4045	\$ 0.3337
Secondary Rate	<u>2.8925</u>	<u>2.7838</u>	<u>(0.1087)</u>
Total Combined Rate	<u>\$ 5.9633</u>	<u>\$ 6.1883</u>	<u>\$ 0.2250</u>

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