



FY 2024
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 2024 was

Proposed June 5, 2023
Adopted _____
Revised _____
Date

SIGNED _____ SIGNED _____

The FY 2024 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE’s website by June 15, 2023
Type the Date as MM/DD/YYYY

Superintendent Signature Business Manager Signature

Dr. Mike Lee CJ Beckstrom
Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: CJ Beckstrom

Telephone: 623-925-3400 Email: cbeckstrom@besd33.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2023 \$ 88,000,000
2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)
Local 1000 \$ 2,500,000
Intermediate 2000 \$ 3,500,000
State 3000 \$ 43,000,000
Federal 4000 \$ 13,000,000
TOTAL \$ 62,000,000

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

	Prior FY 2023	Est. Budget FY 2024
Primary Tax Rate:	2.7945	2.6814
Secondary Tax Rates:		
M&O Override	1.2992	0.7911
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.6359	1.6327
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	2.9351	2.4238

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)	\$ 53,041,797	\$ 53,041,797
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ 4,907,039	\$ 4,907,039
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 15,175,548
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 73,124,384

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

1. Average salary of all teachers employed in FY 2024 (budget year)	\$ 59,686
2. Average salary of all teachers employed in FY 2023 (prior year)	\$ 54,260
3. Increase in average teacher salary from the prior year	\$ 5,426
4. Percentage increase	10%

Comments on average salary calculation (Optional):
Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Classroom Site Fund Payments. This calculation does not include any other retention, signing, or attendance stipend.
Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefits costs from year to year are not a part of the calculation above. FY 2024 the total amount of these costs are \$9,555 per full time staff member

DISTRICT CONTACT INFORMATION

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

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Dr.	Mike	Lee	mlee@besd33.org	623-925-3403	
Ms.	Timber	Delong	tdelong@besd33.org	623-925-3403	
Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Mrs.	Courtney	Pina	cpina@besd33.org	623-925-3406	
Ms.	Laura	Elizondo	lelizondo@besd33.org	623-925-3400	
Ms.	Debbie	Dunning	ddunning@besd33.org	623-925-3405	
Ms.	KerryAnn	Moore	kmoore@besd33.org	623-925-3415	
Mr.	Lester	Dunning	ldunning2@besd33.org	623-925-3417	
Dr.	Chad	Lanese	clanese@besd33.org	623-925-3407	
Mr.	Tom	Espy	tespy@besd33.org	623-925-3434	
Ms.	Ana	Gutierrez	agutierrez@besd33.org	623-925-3453	
Mr.	Salvador	Franco-Carbajal	sfranco-carbajal@besd33.org	623-925-3428	
Ms.	Jane	Hunt	jhunt@besd33.org	623-925-3400	
Ms.	Amy	Lovitt	alovitt@besd33.org	623-925-3400	
Mr.	Richard	Hopkins	rhopkins@besd33.org	623-925-3400	
Ms.	Gina	Ragsdale	gragsdale@besd33.org	623-925-3400	
Mr.	Mike	Melton	mmelton@besd33.org	623-925-3400	

SELECT from Dropdown

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

Edupoint (Synergy)	
Infinite Visions	
www.besd33.org	

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Prior FY	Budget FY						Prior FY 2023	Budget FY 2024		
		100 Regular Education										
1000 Instruction	1.	251.00	251.00	17,209,755	6,124,750	638,400	186,900	1,050	17,103,172	24,160,855	41.3%	1.
2000 Support Services												
2100 Students	2.	20.50	21.50	777,000	276,150	102,900	28,350	1,050	1,129,000	1,185,450	5.0%	2.
2200 Instructional Staff	3.	15.00	18.00	708,750	262,500	27,300	88,200	23,100	1,057,000	1,109,850	5.0%	3.
2300 General Administration	4.	6.55	6.55	1,037,400	584,850	160,650	52,500	61,950	1,807,000	1,897,350	5.0%	4.
2400 School Administration	5.	25.00	25.00	1,816,500	601,650	1,050	16,800	6,300	2,326,000	2,442,300	5.0%	5.
2500 Central Services	6.	20.19	22.05	1,116,150	442,050	595,350	76,650	38,850	2,161,000	2,269,050	5.0%	6.
2600 Operation & Maintenance of Plant	7.	35.18	34.22	1,335,600	473,550	2,738,400	1,830,150	1,050	6,075,000	6,378,750	5.0%	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	5,250	1,050	64,050	451,500	0	497,000	521,850	5.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	75,600	15,750	11,550	1,050	4,200	103,000	108,150	5.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	145,950	29,400	54,600	7,350	13,650	239,000	250,950	5.0%	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.	1.50	1.50	94,500	40,950	57,750	38,850	1,050	222,000	233,100	5.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	374.92	379.82	24,322,455	8,852,650	4,452,000	2,778,300	152,250	32,719,172	40,557,655	24.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	153.20	158.00	3,873,450	1,136,100	1,428,000	26,250	2,100	6,158,000	6,465,900	5.0%	15.
2000 Support Services												
2100 Students	16.	26.65	29.18	1,603,350	547,050	1,019,550	68,250	5,250	3,089,000	3,243,450	5.0%	16.
2200 Instructional Staff	17.	1.75	1.75	321,300	92,400	11,550	9,450	4,200	418,000	438,900	5.0%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	3.78	3.78	152,250	60,900	10,500	7,350	2,100	222,000	233,100	5.0%	19.
2500 Central Services	20.	0.00	0.00	2,100	1,050	74,550	1,050	1,050	76,000	79,800	5.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	8,400	6,300	0	14,000	14,700	5.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	1,050	0	1,000	1,050	5.0%	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.	185.38	192.71	5,952,450	1,837,500	2,552,550	119,700	14,700	9,978,000	10,476,900	5.0%	24.
400 Pupil Transportation	25.	37.84	40.00						2,352,000	0	-100.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	28.78	28.78	1,154,921	454,000	0	0	0	1,608,921	1,608,921	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	6.00	6.00	297,321	101,000				379,000	398,321	5.1%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	632.92	647.31	31,727,147	11,245,150	7,004,550	2,898,000	166,950	47,037,093	53,041,797	12.8%	30.

The district has budgeted an amount in the M and 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	9,628,000	10,109,400	1.
2. Gifted Education	74,000	77,700	2.
3. Remedial Education	133,000	139,650	3.
4. ELL Incremental Costs	143,000	150,150	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)	9,978,000	10,476,900	9.
10. IEP required pupil transportation costs coded within Program 400	706,200	741,510	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 26
 Staff-Pupil 1 to 5

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	351.00	353.00
Number of FTE - Certified Purchased Services Personnel		0.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	35,250.00
All Funds - Federal	6330	4,100.00

FY 2024 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 F

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 504,000
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

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

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2023	Budget FY 2024	
1000 Instruction	1.	6,000,000	1,879,493					5,870,559	7,879,493	34.2%
2100 Support Services - Students	2.	150,000	30,000					120,000	180,000	50.0%
2200 Support Services - Instructional Staff	3.	150,000	30,000					120,000	180,000	50.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	6,300,000	1,939,493	0	0	0	0	6,110,559	8,239,493	34.8%

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 2023 Classroom Site Fund Budget Limit (from FY 2023 latest revised Budget, page 3, line 16)	10.	6,110,559
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	2,660,000
Unexpended Budget Balance (line 10 minus 11)	12.	3,450,559
Interest Earned in the Classroom Site Fund in FY 2023	13.	34,000
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	4,754,934
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	8,239,493

(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)	Short-term Noninstructional Software Subscription	Property (2)	Redemption of Principal (3)	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease	
								Prior FY 2023	Budget FY 2024		
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	420,000		284,000			2,895,373	2,594,742	3,599,373	38.7%	
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	12,000		247,000			30,000	289,000	289,000	0.0%	
2300, 2400, 2500, 2900 Administration	4.			478,000			32,000	510,000	510,000	0.0%	
2600 Operation & Maintenance of Plant	5.			54,000				54,000	54,000	0.0%	
2700 Student Transportation	6.			41,000				41,000	41,000	0.0%	
3000 Operation of Noninstructional Services (5)	7.			25,000				25,000	25,000	0.0%	
4000 Facilities Acquisition and Construction	8.	12,000		10,000				22,000	22,000	0.0%	
5000 Debt Service	9.					366,666		488,526	366,666	-24.9%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	12,000	432,000	0	1,139,000	0	366,666	2,957,373	4,024,268	4,907,039	21.9%

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	400,000
673X Furniture and Equipment	161,000
673X Vehicles	21,000
673X Tech Hardware & Software	957,000

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

\$ -

(3) Includes principal on Capital Equity Fund loans of _____, principal on leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on leases of \$ 366,666, 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.	4,024,268	4,907,039	10,617,574	16,000,000	0	0	3,000,000	3,500,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	85,000	85,000	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	31,000	31,000	0	0	0	0	3.
6450 Construction Services	4.	5,000	5,000	2,519,945	3,384,000	0	0	3,000,000	3,500,000	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	161,000	161,000	120,000	0	0	0	0	0	7.
673X Vehicles	8.	21,000	21,000	400,000	500,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	957,000	957,000	200,000	0	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0	0	7,180,454	12,000,000	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	464,305	464,305	81,175	0	0	0	0	0	11.
Total (lines 2-11)	12.	1,608,305	1,608,305	10,617,574	16,000,000	0	0	3,000,000	3,500,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	2,000,000	3,500,000			200,000	200,000	13.
New Construction	14.	0	0	8,117,574	12,000,000	0	0	2,800,000	3,300,000	14.
Other	15.	1,608,305	1,608,305	500,000	500,000	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	1,608,305	1,608,305	10,617,574	16,000,000	0	0	3,000,000	3,500,000	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 2024 \$ 1,700,000

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

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

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

STATE PROJECTS FTE & EXPENDITURES

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

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
21.91	13.97	1,486,579	1,486,579
1.00	1.00	254,627	254,627
1.85	0.60	84,289	84,289
0.00	0.00	0	0
0.60	0.60	199,710	199,710
0.00	0.00	0	0
0.00	0.00	0	0
10.34	10.71	1,141,813	1,141,813
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
2.34	0.00	2,454,767	3,000,000
0.00	0.00	346,000	346,000
0.00	0.00	0	0
0.00	1.15	8,662,530	8,662,530
38.04	28.03	14,630,315	15,175,548
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
7.19	7.19	781,292	750,000
7.19	7.19	781,292	750,000
45.23	35.22	15,411,607	15,925,548

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

OTHER FUNDS EXPENDITURES

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

INTERNAL SERVICE FUNDS 950-989

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

Prior FY	Budget FY
0	0
0	0
0	0
30,000	30,000
5,200,000	5,200,000
50,000	50,000
550,000	550,000
200,000	200,000
120,000	120,000
190,000	190,000
0	0
5,000	5,000
0	0
20,000	20,000
3,000	3,000
2,000	2,000
800,000	800,000
300,000	300,000
0	0
0	0
25,000	25,000
0	0
0	0
0	0
1,000,000	1,000,000
0	0
0	0
0	0
3,800,000	3,800,000
7,200,000	4,400,000
0	0
100,000	100,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0
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 2024 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A. Maintenance and Operation</u>	<u>B. Unrestricted Capital Outlay</u>
*1. FY 2024 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 40,273,783	\$ 40,273,783	\$ 0
*2. (a) FY 2024 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 2,919,893		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 2,919,893		2,919,893
*3. FY 2024 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		2,657,500	
(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) (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			
(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	
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget			
(b) Balance Carryforward, line 13) (A.R.S. §15-943.01)		6,787,093	
(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285, §3)			
* (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (f) FY 2023 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	
(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (h) 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)		342,900	
*11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31)		1,371,600	
12. FY 2024 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 53,041,797	
13. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)			\$ 2,919,893

* 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 2024 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2023 Unrestricted Capital Budget Limit (UCBL) (from FY 2023 latest revised Budget, page 8, line 12)	\$ <u>4,024,268</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 2023 Capital Expenditures (line 1 + 2)	\$ <u>4,024,268</u>
4. Amount Budgeted in Fund 610 in FY 2023 (from FY 2023 latest revised Budget, page 4, line 10)	\$ <u>4,024,268</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>4,024,268</u>
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>2,050,000</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>1,974,268</u>
8. Interest Earned in Fund 610 in FY 2023	\$ <u>12,878</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2024 (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>2,919,893</u>
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>4,907,039</u></u>

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2023	Budget FY 2024	
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 2024 was officially proposed by the Governing Board on, June 5, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting CJ Beckstrom at the District Office, telephone 623-925-3400 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)	
	2022 ADM	2023 ADM	2024 ADM				
Attending	5,283.3911	5,314.2099	5,404.2099				1. Average salary of all teachers employed in FY 2024 (budget year) 59,686
2. Tax Rates:				Prior FY	Est. Budget FY		2. Average salary of all teachers employed in FY 2023 (prior year) 54,260
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)				2.7945	2.6814		3. Increase in average teacher salary from the prior year 5,426
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				2.9351	2.4238		4. Percentage increase 10%
3. Budgeted Expenditures and Budget Limits				Budgeted Expenditures		Budget Limit	Comments on average salary calculation (Optional): Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Classroom Site Fund Payments. This calculation does not include any other retention, signing, or attendance stipend. Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefits costs from year to year are not a part of the calculation above. FY 2024 the total amount of these costs are \$9,555 per full time staff member.
Maintenance & Operation Fund				53,041,797	53,041,797		
Classroom Site Fund				8,239,493	8,239,493		
Unrestricted Capital Outlay Fund				4,907,039	4,907,039		

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	16,316,172	23,334,505	787,000	826,350	17,103,172	24,160,855	41.3%
2000 Support Services							
2100 Students	1,003,000	1,053,150	126,000	132,300	1,129,000	1,185,450	5.0%
2200 Instructional Staff	925,000	971,250	132,000	138,600	1,057,000	1,109,850	5.0%
2300, 2400, 2500 Administration	5,332,000	5,598,600	962,000	1,010,100	6,294,000	6,608,700	5.0%
2600 Oper./Maint. of Plant	1,723,000	1,809,150	4,352,000	4,569,600	6,075,000	6,378,750	5.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	6,000	6,300	491,000	515,550	497,000	521,850	5.0%
610 School-Sponsored Cocurric. Activities	87,000	91,350	16,000	16,800	103,000	108,150	5.0%
620 School-Sponsored Athletics	167,000	175,350	72,000	75,600	239,000	250,950	5.0%
630, 700, 800, 900 Other Programs	129,000	135,450	93,000	97,650	222,000	233,100	5.0%
Regular Education Subsection Subtotal	25,688,172	33,175,105	7,031,000	7,382,550	32,719,172	40,557,655	24.0%
200 and 300 Special Education							
1000 Instruction	4,771,000	5,009,550	1,387,000	1,456,350	6,158,000	6,465,900	5.0%
2000 Support Services							
2100 Students	2,048,000	2,150,400	1,041,000	1,093,050	3,089,000	3,243,450	5.0%
2200 Instructional Staff	394,000	413,700	24,000	25,200	418,000	438,900	5.0%
2300, 2400, 2500 Administration	206,000	216,300	92,000	96,600	298,000	312,900	5.0%
2600 Oper./Maint. of Plant	0	0	14,000	14,700	14,000	14,700	5.0%
2900 Other	0	0	1,000	1,050	1,000	1,050	5.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	7,419,000	7,789,950	2,559,000	2,686,950	9,978,000	10,476,900	5.0%
400 Pupil Transportation	1,904,000	0	448,000	0	2,352,000	0	-100.0%
510 Desegregation	1,608,921	1,608,921	0	0	1,608,921	1,608,921	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	379,000	398,321	0	0	379,000	398,321	5.1%
TOTAL EXPENDITURES	36,999,093	42,972,297	10,038,000	10,069,500	47,037,093	53,041,797	12.8%

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	47,037,093	53,041,797	6,004,704	12.8%
Instructional Improvement	280,000	280,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	6,110,559	8,239,493	2,128,934	34.8%
Federal Projects	14,630,315	15,175,548	545,233	3.7%
State Projects	781,292	750,000	(31,292)	-4.0%
Unrestricted Capital Outlay	4,024,268	4,907,039	882,771	21.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	3,000,000	3,500,000	500,000	16.7%
Debt Service	7,200,000	4,400,000	(2,800,000)	-38.9%
School Plant Fund	30,000	30,000	0	0.0%
Auxiliary Operations	200,000	200,000	0	0.0%
Bond Building	10,617,574	16,000,000	5,382,426	50.7%
Food Service	5,200,000	5,200,000	0	0.0%
Other	6,965,000	6,965,000	0	0.0%

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	9,628,000	10,109,400
Gifted Education	74,000	77,700
Remedial Education	133,000	139,650
ELL Incremental Costs	143,000	150,150
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	9,978,000	10,476,900

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services	Employee FTE	Total FTE	Staff-Pupil Ratio
	Personnel FTE			
Certified --				
Superintendent, Principals, Other Administrators	0	26	26	1 to 207.9
Teachers	0	302	302	1 to 17.9
Other	0	29	29	1 to 186.4
Subtotal	0	357	357	1 to 15.1
Classified --				
Managers, Supervisors, Directors	0	21	21	1 to 257.3
Teachers Aides	0	177	177	1 to 30.5
Other	0	123	123	1 to 43.9
Subtotal	0	321	321	1 to 16.8
TOTAL	0	678	678	1 to 8.0
Special Education --				
Teacher	0	32	32	1 to 26.4
Staff	0	162	162	1 to 5.2

FY 2024 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2024 Truth in Taxation Base Limit (from FY 2023 TNT work sheet, line 3 + line 11)	\$ <u>0</u>
2.	Deduction for discontinued programs	<u> </u>
3.	Adjusted FY 2024 TNT Base Limit	\$ <u><u>0</u></u>

**Primary Property Tax Rate
Related to Budgeted
Expenditures**

FY 2024 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 2023 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2023 Total Actual Expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2023 original budget amounts for programs above (from FY 2023 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 2023 final budget for Small School Adjustment	\$ <u> </u>	
b.	FY 2023 original budget for Small School Adjustment (from FY 2023 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 2024 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>1,700,000</u>	<u>0.0051</u>
13.	Amount to be Levied in FY 2024 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>334,734,996</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>0.0000 (2)</u>
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>50.7864 (2)</u>

(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 2024 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2023, Ch. 142, §3)	\$ 4,914.71
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2023, Ch. 142, §5)	
0.5 mile or less OR more than 1.0 mile	\$ 2.89
More than 0.5 mile through 1.0 mile	\$ 2.37
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) A.R.S. §41-1276(I), as amended by Laws 2023, Ch.142, §9	1.6549

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.

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

Prior Years ADM (A.R.S. §§15-901 and 15-961)	PSD	K-8	9-12	Total
1. FY 2022 100th-Day ADM				5,283.3911
2. FY 2023 100th-Day ADM	54.2850	5,259.9249		5,314.2099
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2024 Estimated Non-AOI Student Count	54.2850	5,349.9249		5,404.2099
4. FY 2024 Estimated AOI Full-Time Student Count				0.0000
5. FY 2024 Estimated AOI Part-Time Student Count				0.0000
6. Total FY 2024 Estimated Student Count	54.2850	5,349.9249	0.0000	5,404.2099

Check box for Type 03 district

STUDENT COUNT BY CATEGORY

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

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	2,026.1640		
8. K-3	2,026.1640		
9. ELL	670.0073		
10. HI	0.9000		
11. MD-R, A-R, and SID-R	63.8800		
12. MD-SC, A-SC, and SID-SC	78.1000		
13. MD-SSI	6.0900		
14. OI-R	0.0000		
15. OI-SC	2.0000		
16. P-SD	30.9100		
17. DD*, ED, MIID, SLD, SLI*, and OHI	637.4826		
18. ED-P	20.5600		
19. MOID	6.7300		
20. VI	0.0100		
21. G	75.5179		
22. FRPL	3,587.9976		
23. Total Add-on Count (lines 7 through 21)	9,232.5134	0.0000	0.0000

*School aged students only

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

- K-8 9-12
1. 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 to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

3. Adjusted FY 2024 Base Level Amount	\$4,914.71
4. Actual Teacher Experience Index (TEI) from FY 2023 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
5. FY 2022 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$34,709.00
6. FY 2022 actual federal audit expenditures from all funds	\$2,991.00
7. FY 2022 actual total audit expenditures from all funds (line 6 plus line 7)	\$37,700.00

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

1. FY 2023 Approved Daily Route Miles	1,699.58
2. Number of Eligible Students Transported in FY 2023	1,136.00
3. FY 2023 Annual Expenditure for Bus Tokens	
4. FY 2023 Annual Expenditure for Bus Passes	
5. Actual Route Miles traveled in July and August 2022 to Transport Pupils w/Disabilities for Extended School Year	
6. Estimated Route Miles Traveled in June 2023 to Transport Pupils w/Disabilities for Extended School Year	

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. 2023 Primary Net Assessed Valuation (AV)	\$334,735
5. 2023 Primary Net Assessed Valuation (AV2)	
6. 2023 Salt River Project (SRP) Valuation	\$1,200,000
7. 2023 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 2023 BUDG75, leave blank for budget adoption)	
9. FY 2023 M&O Fund actual expenditures (from FY 2023 AFR, amount will be estimated for budget adoption)	\$40,250,000.00
10. FY 2023 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 2024 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2024 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2024 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2024 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2023 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. §15-961.D, as amended by Laws 2023, Ch. 142, Sec. 6)	
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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 2023 ending cash balance	
3.	10% of the FY 2024 RCL calculated using the district's 2023 ADM	
4.	Up to 5% of the FY 2024 RCL calculated pursuant to A.R.S. §15-482.B	\$

CALCULATIONS

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.0000	500.0000	500.0000	500.0000
Student Count	-	-	-	-
Difference	0.0000	0.0000	0.0000	0.0000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 500.000-599.999				
Student Count Constant	600.0000	600.0000	600.0000	600.0000
Student Count	-	-	-	-
Difference	0.0000	0.0000	0.0000	0.0000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District Support Level Weight (A.R.S. §15-943.02)				1.339

OTHER CALCULATIONS

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

K-3	\$ 597,480.31
K-3 Reading	\$ 398,320.54
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-99) \$ 0.00

CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-961, as amended by Law

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2024 Student Count (2023 ADM): .001 - 99.999 DAA per Student Count	\$ 663.81	\$ 732.87
2. FY 2024 Student Count (2023 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student Count	-	-
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.2780	+ 1.3980
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2024 Student Count (2023 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student Count	-	-
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.1580	+ 1.2680
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2024 Student Count (2023 ADM): 600.000 or More & Career Technical Education Districts DAA per Student Count	\$ 549.45	\$ 600.86

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

1. General Budget Limit (GBL) (from FY 2023 latest revised Budget, page 7, line 11)	\$ 47,037,093.00
2. Adjustments to the GBL (from FY 2023 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 47,037,093.00
4. Budgeted M&O expenditures (from FY 2023 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 47,037,093.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 47,037,093.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 47,037,093.00
8. FY 2023 M&O Fund actual expenditures (from FY 2023 AFR, amount will be estimated for budget adoption)	\$ 40,250,000.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 6,787,093.00

Note: For lines 10.a through 10.f the FY 2023 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2023 Budget	Actual	Unexpended Budget
10. FY 2023 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
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 6,787,093.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2023 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)			\$ 6,787,093.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2023			\$ 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 2024 RCL calculated using the district's 2023 ADM	\$ 0.00		
c. Up to 5% of the FY 2024 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 2024 Impact Aid Revenue	\$	0.00
2.	Impact Aid revenue deposited in FY 2024 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 2024 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line	\$	0.00
5.	Impact Aid revenue transferred in FY 2024 to the M&O Fund to reduce or eliminate taxes	\$	0.00
6.	FY 2023 Ending Cash Balance in the Impact Aid Fund	\$	0.00
7.	FY 2024 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 2024, 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 2024 student count is the 2023 ADM.**

1.	A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$	150,000.00
	a. Phase down base			
	b. FY 2024 K-8 student count		0.0000	
	c. Small school student count limit		125.0000	
	d. Student count above the small school limit		0.0000	
	e. Adjusted Support Level Weight (See Table I at right for calculation)	x	0.0000	
	f. Weighted student count above small school limit		0.0000	
	g. Base Level Amount	x	0.00	
	h. Phase down reduction factor			\$ 0.00
	i. Grades K-8 small school adjustment phase down limit			\$ 0.00
2.	A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		\$	350,000.00
	a. Phase down base			
	b. FY 2024 9-12 student count		0.0000	
	c. Small school student count limit		100.0000	
	d. Student count above the small school limit		0.0000	
	e. Adjusted Support Level Weight (See Table II at right for calculation)	x	0.0000	
	f. Weighted student count above small school limit		0.0000	
	g. Base Level Amount	x	0.00	
	h. Phase down reduction factor			\$ 0.00
	i. Grades 9-12 small school adjustment phase down limit			\$ 0.00
3.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$	0.00
4.	Allowable Small School Adjustment, subject to an election		\$	0.00
5.	10% of the District's Total RCL		\$	0.00
6.	Maximum override, subject to an election (Greater of line 4 or line 5)		\$	0.00

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

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

If in FY 2024, 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 2024 student count is the 2023 ADM.**

1.	A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:			
	a. FY 2024 K-8 student count		0.0000	
	b. Small school student count limit		125.0000	
	c. Student count above the small school limit		0.0000	
	d. Phase-down factor	x	0.0045	
	e. Result		0.0000	
	f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)		0.0000	
	g. K-8 Revenue Control Limit	x	0.00	
	h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)			\$ 0.00
2.	A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:			
	a. FY 2024 9-12 student count		0.0000	
	b. Small school student count limit		100.0000	
	c. Student count above the small school limit		0.0000	
	d. Phase-down factor	x	0.0065	
	e. Result		0.0000	
	f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)		0.0000	
	g. 9-12 Revenue Control Limit	x	0.00	
	h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)			\$ 0.00
3.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$	0.00
4.	Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$	0.00
5.	10% of the District's Total RCL		\$	0.00
6.	Maximum override, subject to an election (Greater of line 4 or line 5)		\$	0.00

CALCULATIONS

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

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

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

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

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

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

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

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

1. Dropout Prevention Program (from page 1, line 27)	\$	0.00
2. Adjustment for Tuition Loss	\$	0.00
3. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$	0.00
4. Vocational M&O Expenses (from page 1, line 28)	\$	0.00
5. Adjacent Ways (from TNT Work Sheet, line 12)	\$	1,700,000.00
6. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit)	\$	0.00

**Buckeye Elementary School District No. 33
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page:

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Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	54.2850	0.0000	0.0000	1.4500	78.7133	0.0000	0.0000
K-8,UE	5,349.9249	0.0000	0.0000	1.1580	6,195.2130	0.0000	0.0000
9-12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Regular Education Unweighted ADM	5,404.2099	0.0000	0.0000				
Total of Unweighted ADM			5,404.2099				
Regular Education Weighted ADM					6,273.9263	0.0000	0.0000
Total of Weighted ADM							6,273.9263

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	670.0073	0.0000	0.0000	0.1150	77.0508	0.0000	0.0000
K-3	2,026.1640	0.0000	0.0000	0.0600	121.5698	0.0000	0.0000
K-3 (Reading)	2,026.1640	0.0000	0.0000	0.0400	81.0466	0.0000	0.0000
HI	0.9000	0.0000	0.0000	4.7710	4.2939	0.0000	0.0000
MD-R, A-R, SID-R	63.8800	0.0000	0.0000	6.0240	384.8131	0.0000	0.0000
MD-SC, A-SC, SID-SC	78.1000	0.0000	0.0000	5.9880	467.6628	0.0000	0.0000
MD-SSI	6.0900	0.0000	0.0000	7.9470	48.3972	0.0000	0.0000
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000
OI-SC	2.0000	0.0000	0.0000	6.7730	13.5460	0.0000	0.0000
P-SD	30.9100	0.0000	0.0000	3.5950	111.1215	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	637.4826	0.0000	0.0000	0.2920	186.1449	0.0000	0.0000
ED-P	20.5600	0.0000	0.0000	4.8220	99.1403	0.0000	0.0000
MOID	6.7300	0.0000	0.0000	4.4210	29.7533	0.0000	0.0000
VI	0.0100	0.0000	0.0000	4.8060	0.0481	0.0000	0.0000
G	75.5179	0.0000	0.0000	0.0070	0.5286	0.0000	0.0000
FRPL	3,587.9976	0.0000	0.0000	0.0220	78.9359	0.0000	0.0000
Group B - Add On Unweighted ADM	9,232.5134	0.0000	0.0000				
Total Unweighted Group B Add On			9,232.5134				
Group B - Add On Weighted ADM					1,704.0529	0.0000	0.0000
Total Weighted Group B Add On							1,704.0529

**Buckeye Elementary School District No. 33
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **2 of 5**

<u>Calculation For Base Support Level</u>		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		6,273.9263		0.0000		0.0000
Group B - Add On Weighted ADM	+	1,704.0529	+	0.0000	+	0.0000
Total ADM	=	7,977.9792	=	0.0000	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	7,977.9792	=	0.0000	=	0.0000
<hr/>						
Total Weighted ADM						7,977.979225
Base Level Amount (FY24)					x	<u>\$4,914.71</u>
Total Weighted ADM x Base Level Amount						<u>\$39,209,454.28</u>
Calculated Teachers Experience Index (FY23)	1.0000					
Applied Teachers Experience Index (FY24)					x	<u>1.0000</u>
<i>(1.0000 or Calculated Teachers Experience Index)</i>						
Pre-Adjusted Base Support Level						<u>\$39,209,454.28</u>
Base Support Level Adjustments						
Audit Service Expense	+	\$34,709.00				
Increase for Tuition Loss Adjustment	+	\$0.00				
Increase for Student Revenue Loss Phase-Down	+	\$0.00				
Adjustment for Remote Instructional Time calculated by ADE	+	\$0.00				
Total Base Support Level Adjustments						\$34,709.00
Adjusted Base Support Level						\$39,244,163.28

**Buckeye Elementary School District No. 33
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: 3 of 5

Calculation Transportation Support Level (TSL)

(Miles, Eligible Students, Bus Passes and Bus Tokens)			
Approved Daily Route Miles			
Eligible Students Transported (FY23)		1,136.00	
Daily Route Miles Per Eligible Student (FY23)		1.4961	
Total Approved Daily Route Miles		1,699.58	
State Support Level Per Route Mile	x	\$2.89	
Instruction Days	x	180	
To and From School Support Level		\$884,121.52	
Activity Trip Level Factor	x	0.12	
Activity Trip Support Level		\$106,094.58	
Handicapped Extended School Year Mileage (FY23)		0.00	
State Support Level Per Route Mile	x	2.89	
Handicapped Extended School Year Support Level		\$0.00	
Annual Expenditures For:			
Districts (FY23)	Bus Passes	Bus Tokens	
	\$0.00	\$0.00	\$0.00
FY24 Transportation Support Level (TSL)			\$990,216.10

Calculation For Transportation Revenue Control Limit (TRCL)

FY23 Transportation Revenue Control Limit (TRCL)		\$1,029,619.55
Change:		
FY24 TSL	\$990,216.10	
FY23 TSL	- \$1,008,528.25	
Difference:	\$	\$0.00
Preliminary FY24 TRCL		\$1,029,619.55
120% of FY24 TSL	\$1,188,259.32	
FY24 Transportation Revenue Control Limit (TRCL)		\$1,029,619.55

Calculation For District Support Level (DSL)

FY24 Adjusted Base Support Level (BSL)		\$39,244,163.28
FY24 Consolidation or Unification Assistance	+	\$0.00
FY24 Transportation Support Level (TSL)	+	\$990,216.10
FY24 District Support Level (DSL)		\$40,234,379.38

Calculation For Revenue Control Limit (RCL)

FY24 Adjusted Base Support Level (BSL)		\$39,244,163.28
FY24 Consolidation or Unification Assistance	+	\$0.00
FY24 Transportation Revenue Control Limit (TRCL)	+	\$1,029,619.55
FY24 Revenue Control Limit (RCL)		\$40,273,782.83

FY24 Lesser of DSL/RCL	\$40,234,379.38
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**Buckeye Elementary School District No. 33
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: 4 of 5

District Additional Assistance (DAA) Calculations

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Type 03 Transported 9-12</u>	<u>Total</u>
FY23 District ADM	54,2850	5,259,9249	0.0000	0.0000	
DAA Per ADM	x \$549.45	x \$549.45	x \$0.00	x \$0.00	
Preliminary DAA	= \$29,826.89	= \$2,890,065.74	= \$0.00	= \$0.00	\$2,919,892.63

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

DAA Growth Factor

FY23 District ADM	5,314,2099				
FY22 District ADM	/ 5,283,3911				
FY24 Calculated DAA Growth Factor	= 1.0058	x 1.0000000000	x 1.0000000000	x 1.0000000000	
FY24 Applied DAA Growth Factor					

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

District DAA	\$29,826.89	\$2,890,065.74	\$0.00	\$0.00	\$2,919,892.63
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DAA For High School Textbooks

FY23 District High School ADM			0.0000		
Support Level Amount For Textbooks			x \$84.93		
DAA For High School Textbooks					\$0.00

	<u>PSD-8</u>	<u>9-12</u>	
Pre-Adjusted DAA Base Allocation	\$2,919,892.63	\$0.00	\$2,919,892.63
Type 03 Transported 9-12	\$0.00	\$0.00	
Total DAA Adjustments	\$0.00	\$0.00	\$0.00
Adjusted FY24 DAA Base Allocation	\$2,919,892.63	\$0.00	\$2,919,892.63

**Buckeye Elementary School District No. 33
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: 5 of 5

<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY24 DSL/RCL Allocation</u>
PSD-8	6,273.9263	100.0000000000%	x \$40,234,379.38	\$40,234,379.38
9-12	0.0000	0.0000000000%	x \$40,234,379.38	+
Total	6,273.9263			\$40,234,379.38

<u>Equalization Assessed Valuation</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$334,735.00	\$334,735.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$1,200,000.00	\$1,200,000.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$1,534,735.00	\$1,534,735.00	
	/ 100	/ 100	
	\$15,347.35	\$15,347.35	
Qualifying Tax Rate	x 1.6549000000	x 1.6549000000	
FY24 Qualifying Levy	\$25,398.33	\$25,398.33	\$50,796.66

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$40,234,379.38	\$0.00	\$40,234,379.38
Adjusted CY DAA Base Allocation	+ \$2,919,892.63	+ \$0.00	+ \$2,919,892.63
FY24 Equalization Base	\$43,154,272.01	\$0.00	\$43,154,272.01
FY24 Applied Qualifying Levy	- \$25,398.33	- \$0.00	- \$25,398.33
FY24 Equalization Assistance	\$43,128,873.68	\$0.00	\$43,128,873.68

Districtwide Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Number of individual school budgets		% Increase/Decrease
	Prior FY	Budget FY						Totals		
								Prior FY	Budget FY	
511 Desegregation - Regular Education								8		
1000 Classroom Instruction	1.	12.78	18.78	873,921	319,000			780,000	1,192,921	52.9%
2000 Support Services										
2100 Students	2.	3.00	3.00	67,000	37,000			104,000	104,000	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.	7.00	7.00	214,000	98,000			312,000	312,000	0.0%
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.	22.78	28.78	1,154,921	454,000	0	0	1,196,000	1,608,921	34.5%
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.	6.00						412,921	0	-100.0%
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.	6.00	0.00	0	0	0	0	412,921	0	-100.0%

Districtwide Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
Expenditures										
515 Desegregation - ELL Compensatory Instruc										
1000 Classroom Instruction	33.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	34.	0.00						0	0	0.0%
2200 Instructional Staff	35.	0.00						0	0	0.0%
2300 General Administration	36.	0.00						0	0	0.0%
2400 School Administration	37.	0.00						0	0	0.0%
2500 Central Services	38.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%
2700 Student Transportation	40.	0.00						0	0	0.0%
2900 Other	41.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	28.78	28.78	1,154,921	454,000	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-
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 2024 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruc										
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 2024 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	5.00	219,000	82,000					301,000
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	15,000	9,000					24,000
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.	6.00	239,000	94,000	0	0	0		333,000
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 2024 [A.R.S. §15-910(J), (K), and (L)]

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

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

Tax Levy:	\$ 333,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
5		1	6

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2024 [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
2000 Support Services									
2100 Students	2.	1.25	26,000	16,000					42,000
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.75	19,000	8,000					27,000
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.	4.00	143,000	61,000	0	0	0		204,000
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 2024 [A.R.S. §15-910(J), (K), and (L)]

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

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

Tax Levy:	\$ 204,000
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2		2	4

School-by-School Desegregation Budget, Fiscal Year 2024 [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)	Prior FY	Budget FY
Expenditures									
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 2024 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	43,000	18,000					61,000
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	1.00	33,000	15,000					48,000
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	76,000	33,000	0	0	0		109,000
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 2024 [A.R.S. §15-910(J), (K), and (L)]

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2024 [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	107,000	38,000					145,000
2000 Support Services									
2100 Students	2.	0.25	7,000	3,000					10,000
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.75	17,000	9,000					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.	3.00	131,000	50,000	0	0	0		181,000
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 2024 [A.R.S. §15-910(J), (K), and (L)]

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
2		1	3

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2024 [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	37,000	15,000					52,000 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	1.00	37,000	15,000	0	0	0		52,000 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
		1	1

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
		1	1

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2024 [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.	7.78	361,921	126,000					487,921
2000 Support Services									
2100 Students	2.	1.00	24,000	12,000					36,000
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	1.00	44,000	18,000					62,000
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.	9.78	429,921	156,000	0	0	0		585,921
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 2024 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	9.78	429,921	156,000	0	0	0		585,921 44.

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
8		2	10

School-by-School Desegregation Budget, Fiscal Year 2024 [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)	Prior FY	Budget FY
Expenditures									
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 2024 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	43,000	18,000					61,000
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	1.00	33,000	15,000					48,000
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	76,000	33,000	0	0	0		109,000
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 2024 [A.R.S. §15-910(J), (K), and (L)]

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

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

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

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2024 [A.R.S. §15-910(J), (K), and (L)]

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

Truth in Taxation Hearing Notice of Tax Increase

In compliance with §15-905.01, Arizona Revised Statutes, Buckeye Elementary School District is notifying its property taxpayers of Buckeye Elementary School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2023. 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 \$50.7864. 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 26, 2023, at 5:30 pm at 25555 W Durango St., Buckeye, 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 2023-2024 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			
	2022-23	2023-24 (Est.)	Change
Primary Rate	\$ 2.7945	\$ 2.6814	\$ (0.1131)
Secondary Rate	<u>2.9351</u>	<u>2.4238</u>	<u>(0.5113)</u>
Total Combined Rate	<u>\$ 5.7296</u>	<u>\$ 5.1052</u>	<u>\$ (0.6244)</u>

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