



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

Proposed
Version

BY THE GOVERNING BOARD

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

Proposed June 13, 2022
Adopted
Revised
Date

[Signature lines for Proposed, Adopted, Revised]

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via the Common Logon on ADE's website by June 15, 2022.

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Tim Richard

Samuel Dell

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Samuel Dell

Telephone: (928) 219-3005

Email: sdell@crsk12.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Description, Amount. Includes Total Budgeted Revenues for Fiscal Year 2022 (\$14,040,763) and Estimated Revenues by Source for Fiscal Year 2023 (Local, Intermediate, State, Federal, TOTAL).

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

Table with 3 columns: Description, Prior FY 2022, Est. Budget FY 2023. Includes Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation, Total Secondary Tax Rate).

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

Table with 3 columns: Description, Budgeted Expenditures, Budget Limit. Includes Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, Total Aggregate School District Budget Limit.

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

Table with 2 columns: Description, Amount. Includes Average salary of all teachers employed in FY 2023 (budget year), Average salary of all teachers employed in FY 2022 (prior year), Increase in average teacher salary from the prior year, Percentage increase.

Comments on average salary calculation (Optional):

**DISTRICT CONTACT INFORMATION**

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Tim	Richard	trichard@crsk12.org	928-758-3916	1402
Executive Assistant to Superintendent	Mrs.	Terrie	Mohn	tmohn@crsk12.org	928-758-3916	1403
Chief Financial Officer	Dr.	Tim	Richard	trichard@crsk12.org	928-758-3916	1402
Business Manager 1	Mr.	Samuel	Dell	<a href="mailto:sdell@crsk12.org">sdell@crsk12.org</a>	928-758-3916	1405
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Ms.	Michelle	Bemelman	mbemelman@crsk12.org	928-758-3916	1408
SPED Data Reporting Coordinator	Mrs.	Deb	Disotell	ddisotell@crsk12.org	928-758-3916	1383
AzEDS/ADM Data Coordinator	Mrs.	Darolene	Brown	dbrown@crsk12.org	928-758-3916	1418
Transportation Data Reporting Coordinator	Mr.	Willam	Bailey	wbailey@crsk12.org	928-758-3961	1061
CTE Coordinator	Ms.	Scarlett	Vargas	svargas@crsk12.org	928-758-3916	1219
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator	Mrs.	Kristy	Cornelison	kcornelison@crsk12.org	928-758-3916	1418
Information Technology (IT) Director	Mr.	Jared	White	jwhite@crsk12.org	928-758-3961	1078
Bookstore Manager						
Governing Board Member	Ms.	Carey	Fearing	cfearing@crsk12.org	928-758-3916	
Governing Board Member	Ms.	Ashley	Gerich	agerich@crsk12.org	928-758-3916	
Governing Board Member	Mrs.	Lori	Crampton	lcrampton@crsk12.org	928-758-3916	
Governing Board Member	Mr.	Arden	Lauxman	alauxman@crsk12.org	928-758-3916	
Governing Board Member	Mr.	Richard	Cardone	rcardone@crsk12.org	928-758-3916	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

Bookstore Cash Receipting System

District's website home page address

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2022	Budget FY 2023	
	100 Regular Education									
1000 Instruction	1.	0.20	3,137,530	2,608,016	25,000	106,500	1,300	5,137,885	5,878,346	14.4%
2000 Support Services										
2100 Students	2.	8.78	389,150	188,611	900	2,475	500	681,636	581,636	-14.7%
2200 Instructional Staff	3.	2.80	252,000	55,750	19,337	6,900	0	233,987	333,987	42.7%
2300 General Administration	4.	2.00	245,000	91,621	74,000	4,400	6,900	421,921	421,921	0.0%
2400 School Administration	5.	8.00	443,300	173,453	6,715	12,921	2,475	638,364	638,864	0.1%
2500 Central Services	6.	0.00	170,890	79,641	104,950	7,238	3,250	365,969	365,969	0.0%
2600 Operation & Maintenance of Plant	7.	5.86	909,680	208,657	429,875	735,190	0	2,583,513	2,283,402	-11.6%
2900 Other	8.	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.75	50,997	33,218	600	17,204	0	102,019	102,019	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	44,700	5,894	1,000	1,600	5,200	58,394	58,394	0.0%
620 School-Sponsored Athletics	11.	3.50	274,510	109,075	3,400	7,000	21,000	414,985	414,985	0.0%
630 Other Instructional Programs	12.	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	32.89	5,917,757	3,553,936	665,777	901,428	40,625	10,638,673	11,079,523	4.1%
200 and 300 Special Education										
1000 Instruction	15.	2.78	521,162	104,545	21,215	3,000	800	713,605	650,722	-8.8%
2000 Support Services										
2100 Students	16.	1.78	146,730	34,484	152,000	700	330	169,244	334,244	97.5%
2200 Instructional Staff	17.	2.67	145,745	47,620	2,000	200	0	194,065	195,565	0.8%
2300 General Administration	18.	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.25	22,000	6,193				28,205	28,193	0.0%
2500 Central Services	20.	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0	0	1,300	0	0	1,300	1,300	0.0%
2900 Other	22.	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	7.48	835,637	192,842	176,515	3,900	1,130	1,106,419	1,210,024	9.4%
400 Pupil Transportation	25.	12.28	384,505	119,987	62,200	400,231	150,376	966,923	1,117,299	15.6%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00						0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00						0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	52.65	7,137,899	3,866,765	904,492	1,305,559	192,131	12,712,015	13,406,846	5.5%

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	873,062	965,334	1.
2. Gifted Education	0		2.
3. Remedial Education	0	5,030	3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	63,145	63,145	6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	170,212	176,515	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,106,419	1,210,024	9.
10. IEP required pupil transportation costs coded within Program 400	90,000	90,000	10.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 35  
 Staff-Pupil 1 to 23

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	87.00	90.00
Number of FTE - Certified Purchased Services Personnel		1.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	2500
All Funds - Federal	6330	20,000

**FY 2023 Performance Pay (A.R.S. §15-920)**

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

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

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 15,204  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

**FUND 010 (CSF)**

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

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	1,816,733	354,097	0	0	0	0	2,170,830	2,170,830	0.0%
2100 Support Services - Students	2.	236,357	11,834	0	0	0	0	248,191	248,191	0.0%
2200 Support Services - Instructional Staff	3.	0	6,435	500	0		0	6,935	6,935	0.0%
2300 Support Services - General Administration	4.			0				0	0	0.0%
2500 Central Services	5.						0	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.	2,053,090	372,366	500	0	0	0	2,425,956	2,425,956	0.0%

The district has budgeted an amount in Fund 010 which is less than the Classroom Site Fund Budget Limit as calculated below by \$1,552,686.

**Classroom Site Fund Budget Limit Calculation**

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	3,363,221
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	1129872
Unexpended Budget Balance (line 10 minus 11)	12.	2,233,349
Interest Earned in the Classroom Site Fund in FY 2022	13.	781
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	1744512
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	0
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	3978642

(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)	Property (2)	Redemption of Principal (3)	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Prior FY 2022	Budget FY 2023	
<b>Unrestricted Capital Outlay Override (1)</b>	1.						0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>									
1000 Instruction	2.		5,600				5,600	5,600	0.0%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.					15,000	15,000	15,000	0.0%
2300, 2400, 2500, 2900 Administration	4.						0	0	0.0%
2600 Operation & Maintenance of Plant	5.	63,980				487,450	551,430	551,430	0.0%
2700 Student Transportation	6.		185,530				185,530	185,530	0.0%
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.			159,454	40,667		200,121	200,121	0.0%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	<b>10.</b>	63,980	0	191,130	159,454	502,450	957,681	957,681	0.0%

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	\$ -
6642 Textbooks	0
6643 Instructional Aids	0
673X Furniture and Equipment	502,450
673X Vehicles	185,530
673X Tech Hardware & Software	5,600

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

\$ -

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ - , and principal on bonds of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ - , and interest on bonds of \$ - .

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
<b>Total Fund Expenditures</b>	1.	957,681	957,681	0	0	0	0	0	0	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	487,450	63,980	0	0	0	0	0	0	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	355,045	355,045	5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	0	502,450	0	0	0	0	0	0	7.
673X Vehicles	8.	0	185,530	0	0	0	0	0	0	8.
673X Technology Hardware & Software	9.	5,600	5,600	0	0	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	159,454	159,454	0	0	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	40,667	40,667	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	693,171	957,681	0	0	0	0	355,045	355,045	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0	0	0	0	0		14.
Other	15.	693,171	957,681	0	0	0	0	355,045	355,045	15.
Total (lines 13-15, must equal line 12)	16.	693,171	957,681	0	0	0	0	355,045	355,045	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2023 \$ -

**SPECIAL PROJECTS**

**FEDERAL PROJECTS FTE & EXPENDITURES**

1.	100-130 ESEA Title I - Helping Disadvantaged Children	4.53		732,524	732,524
2.	140-150 ESEA Title II - Prof. Dev. and Technology	1.08		95,930	88,352
3.	160 ESEA Title IV - 21st Century Schools	0.00		78,692	78,691
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00		0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		6,609	6,609
6.	200 ESEA Title VII - Indian Education	0.00		0	0
7.	210 ESEA Title VI - Flexibility and Accountability	0.00		81,852	81,852
8.	220 IDEA Part B	20.70		543,178	396,453
9.	230 Johnson-O'Malley	0.00		0	0
10.	240 Workforce Investment Act	0.00		0	0
11.	250 AEA - Adult Education	0.00		0	0
12.	260-270 Vocational Education - Basic Grants	4.02		247,725	185,328
13.	280 ESEA Title X - Homeless Education	0.00		0	0
14.	290 Medicaid Reimbursement	0.00		0	0
15.	374 E-Rate	0.00		100,000	100,000
16.	378 Impact Aid	0.00		0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	0.00		2,758,735	7,059,703
18.	Total Federal Project Funds (lines 1-17)	30.33	0.00	4,645,245	8,729,512

**STATE PROJECTS FTE & EXPENDITURES**

19.	400 Vocational Education	0.00		48,889	26,511
20.	410 Early Childhood Block Grant	0.00		0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	0.00		0	0
22.	425 Adult Basic Education	0.00		0	0
23.	430 Chemical Abuse Prevention Programs	0.00		0	0
24.	435 Academic Contests	0.00		0	0
25.	450 Gifted Education	0.00		0	0
26.	456 College Credit Exam Incentives	0.00		0	0
27.	457 Results-based Funding	0.00		0	0
28.	460 Environmental Special Plate	0.00		0	0
29.	465-499 Other State Projects	0.00		141,541	141,534
30.	Total State Project Funds (lines 19-29)	0.00	0.00	190,430	168,045
31.	Total Special Projects (lines 18 and 30)	30.33	0.00	4,835,675	8,897,557

**INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)**

1.	Teacher Compensation Increases	0	
2.	Class Size Reduction	64,500	139,100
3.	Dropout Prevention Programs (M&O purposes)	0	
4.	Instructional Improvement Programs (M&O purposes)	18,500	25,000
5.	Total Instructional Improvement Fund (lines 1-4)	83,000	164,100

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
4.53		732,524	732,524
1.08		95,930	88,352
0.00		78,692	78,691
0.00		0	0
0.00		6,609	6,609
0.00		0	0
0.00		81,852	81,852
20.70		543,178	396,453
0.00		0	0
0.00		0	0
0.00		0	0
4.02		247,725	185,328
0.00		0	0
0.00		0	0
0.00		100,000	100,000
0.00		0	0
0.00		2,758,735	7,059,703
30.33	0.00	4,645,245	8,729,512
0.00		48,889	26,511
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		0	0
0.00		141,541	141,534
0.00	0.00	190,430	168,045
30.33	0.00	4,835,675	8,897,557

	Prior FY	Budget FY
1.	0	
2.	64,500	139,100
3.	0	
4.	18,500	25,000
5.	83,000	164,100

**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	977,400	977,400
6.	515 Civic Center	675,567	675,567
7.	520 Community School	233,099	233,099
8.	525 Auxiliary Operations	425,000	425,000
9.	526 Extracurricular Activities Fees Tax Credit	64,027	64,027
10.	530 Gifts and Donations	137	137
11.	535 Career & Technical Education Projects	3,473	3,473
12.	540 Fingerprint	1,000	1,000
13.	545 School Opening	0	0
14.	550 Insurance Proceeds	300,000	300,000
15.	555 Textbooks	20,460	20,460
16.	565 Litigation Recovery	13,635	13,635
17.	570 Indirect Costs	0	0
18.	575 Unemployment Insurance	0	0
19.	580 Teacherage	0	0
20.	585 Insurance Refund	0	0
21.	590 Grants and Gifts to Teachers	0	0
22.	595 Advertisement	0	0
23.	596 Career Technical Education	918,320	918,320
24.	597 Arizona Industry Credentials Incentive	21,906	21,906
25.	639 Impact Aid Revenue Bond Building	0	0
26.	650 Gifts and Donations-Capital	850,000	850,000
27.	660 Condemnation	0	0
28.	665 Energy and Water Savings	0	0
29.	686 Emergency Deficiencies Correction	0	0
30.	691 Building Renewal Grant	0	0
31.	700 Debt Service	2,421,050	2,374,550
32.	720 Impact Aid Revenue Bond Debt Service	0	0
33.	850 Student Activities	245,000	245,000
34.	Other	0	0

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	0	0
2.	955 Intergovernmental Agreements	0	0
3.	9__ OPEB	0	0
4.	9__ _____	0	0

	Prior FY	Budget FY
1.	0	0
2.	0	0
3.	0	0
4.	0	0
5.	977,400	977,400
6.	675,567	675,567
7.	233,099	233,099
8.	425,000	425,000
9.	64,027	64,027
10.	137	137
11.	3,473	3,473
12.	1,000	1,000
13.	0	0
14.	300,000	300,000
15.	20,460	20,460
16.	13,635	13,635
17.	0	0
18.	0	0
19.	0	0
20.	0	0
21.	0	0
22.	0	0
23.	918,320	918,320
24.	21,906	21,906
25.	0	0
26.	850,000	850,000
27.	0	0
28.	0	0
29.	0	0
30.	0	0
31.	2,421,050	2,374,550
32.	0	0
33.	245,000	245,000
34.	0	0

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes

\$ -



**CALCULATION OF FY 2023 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>		<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ <u>12,268,731</u>	\$ <u>12,268,731</u>		\$ <u>0</u>
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>999,791</u>			
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>			
(c) Total DAA (line 2.a plus 2.b)	\$ <u>999,791</u>	<u>999,791</u>		<u>0</u>
*3. FY 2023 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)				
(a) Maintenance and Operation				
(b) Unrestricted Capital Outlay				
(c) Special Program				
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)				
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do <b>not</b> include full-day kindergarten or summer school tuition)				
(a) Individuals and Other Private Sources				
(b) Other Arizona Districts				
(c) Out-of-State Districts and Other Governments				
State				
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)				
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)				
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)				
8. Budget Increase for:				
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)				
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>		
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>0</u>		
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)				
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)				
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)				
* (g) FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>		
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)				
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)				
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.				
(a) Prior Year Over Expenditures/Resolutions:				
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund				
(c) Increase for Energy and Water Savings Fund Transfer to M&O				
(d) Noncompliance Adjustment				
(e) ADM/Transportation Audit Adjustment				
(f) Other:				
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>138,324</u>		
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		<u>\$ 13,406,846</u>		
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)				<u>\$ 0</u>

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

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

**UNRESTRICTED CAPITAL BUDGET LIMIT**

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ <u>957,681</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	\$ <u>957,681</u>
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ <u>957,681</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>957,681</u>
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ _____
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>957,681</u>
8. Interest Earned in Fund 610 in FY 2022	\$ _____
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2023 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other:	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>0</u>
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>957,681</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 2022	Budget FY 2023	
	Expenditures										
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 080502000  
 VERSION Proposed

I certify that the Budget of Colorado River Union High School District, Mohave County for fiscal year 2023 was officially proposed by the Governing Board on, June 13, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Samuel Dell at the District Office, telephone (928) 215-3005 during normal business hours.

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2021 ADM</b>	<b>2022 ADM</b>	<b>2023 ADM</b>	1. Average salary of all teachers employed in FY 2023 (budget year)	44,550
<b>Attending</b>	1,703.3750	1,777.0275	1,745.0000	2. Average salary of all teachers employed in FY 2022 (prior year)	42,050
				3. Increase in average teacher salary from the prior year	2,500
				4. Percentage increase	6%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		1.9045	1.8604		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.4732	0.3578		
<b>3. Budgeted Expenditures and Budget Limits</b>		<b>Budgeted</b>			
		<b>Expenditures</b>	<b>Budget Limit</b>		
Maintenance & Operation Fund		13,406,846	13,406,846		
Classroom Site Fund		2,425,956	3,978,642		
Unrestricted Capital Outlay Fund		957,681	957,681		

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	
<b>100 Regular Education</b>							
1000 Instruction	4,997,835	5,745,546	140,050	132,800	5,137,885	5,878,346	14.4%
<b>2000 Support Services</b>							
2100 Students	677,761	577,761	3,875	3,875	681,636	581,636	-14.7%
2200 Instructional Staff	207,750	307,750	26,237	26,237	233,987	333,987	42.7%
2300, 2400, 2500 Administration	1,203,905	1,203,905	222,349	222,849	1,426,254	1,426,754	0.0%
2600 Oper./Maint. of Plant	108,527	1,118,337	2,474,986	1,165,065	2,583,513	2,283,402	-11.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	84,215	84,215	17,804	17,804	102,019	102,019	0.0%
610 School-Sponsored Cocurric. Activities	50,594	50,594	7,800	7,800	58,394	58,394	0.0%
620 School-Sponsored Athletics	383,585	383,585	31,400	31,400	414,985	414,985	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>7,714,172</b>	<b>9,471,693</b>	<b>2,924,501</b>	<b>1,607,830</b>	<b>10,638,673</b>	<b>11,079,523</b>	<b>4.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	688,840	625,707	24,765	25,015	713,605	650,722	-8.8%
<b>2000 Support Services</b>							
2100 Students	111,214	181,214	58,030	153,030	169,244	334,244	97.5%
2200 Instructional Staff	193,365	193,365	700	2,200	194,065	195,565	0.8%
2300, 2400, 2500 Administration	28,193	28,193	12	0	28,205	28,193	0.0%
2600 Oper./Maint. of Plant	0	0	1,300	1,300	1,300	1,300	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	<b>1,021,612</b>	<b>1,028,479</b>	<b>84,807</b>	<b>181,545</b>	<b>1,106,419</b>	<b>1,210,024</b>	<b>9.4%</b>
400 Pupil Transportation	591,723	504,492	375,200	612,807	966,923	1,117,299	15.6%
510 Desegregation	0	0	0	0	0	0	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	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>9,327,507</b>	<b>11,004,664</b>	<b>3,384,508</b>	<b>2,402,182</b>	<b>12,712,015</b>	<b>13,406,846</b>	<b>5.5%</b>

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

CTD NUMBER 080502000

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	12,712,015	13,406,846	694,831	5.5%
Instructional Improvement	83,000	164,100	81,100	97.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,425,956	2,425,956	0	0.0%
Federal Projects	4,645,245	8,729,512	4,084,267	87.9%
State Projects	190,430	168,045	(22,385)	-11.8%
Unrestricted Capital Outlay	957,681	957,681	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	2,421,050	2,374,550	(46,500)	-1.9%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	425,000	425,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	977,400	977,400	0	0.0%
Other	3,346,624	3,346,624	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	873,062	965,334
Gifted Education	0	0
Remedial Education	0	5,030
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	63,145	63,145
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	170,212	176,515
TOTAL	1,106,419	1,210,024

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators		11	11	1 to	158.6
Teachers		90	90	1 to	19.4
Other		9	9	1 to	193.9
Subtotal	0	110	110	1 to	15.9
Classified --					
Managers, Supervisors, Directors		5	5	1 to	349.0
Teachers Aides		23	23	1 to	75.9
Other		58	58	1 to	30.1
Subtotal	0	86	86	1 to	20.3
TOTAL	0	196	196	1 to	8.9
Special Education --					
Teacher	1	7	8	1 to	34.8
Staff		4	4	1 to	23.2

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

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	\$ <u>0</u>	
3.	Adjusted FY 2023 TNT Base Limit	\$ <u><u>0</u></u>	
<b>FY 2023 Budgeted Expenditures</b>			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	<b>Primary Property Tax Rate</b> <b>Related to Budgeted</b> <b>Expenditures</b> <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>
<b>Adjustments for FY 2022 Expenditures</b>			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2022 Total Actual Expenditures for programs above	\$ <u>0</u>	
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 TNT work sheet, sum of lines 4, 5, and 6)	<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>	
9.	Small School Adjustment		
a.	FY 2022 final budget for Small School Adjustment	\$ <u>0</u>	
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 TNT work sheet, line 7)	\$ <u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u><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 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>0</u>	<u>0.0000</u>
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>0</u>	<u>0.0000</u>
<b>Calculations for Truth in Taxation Notice</b>			
A.	Sum of lines 11, 12, and 13	\$ <u>0</u>	
B.1.	Current Assessed Value	\$ <u>644,654,667</u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>0</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)	

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

**DATA ENTRY SHEET**

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

**UNWEIGHTED STUDENT COUNT**

All districts must complete lines 1 through 6 below.

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

Prior Years ADM (A.R.S. §§15-901 and 15-961)	PSD	K-8	9-12	Total
1. FY 2021 100th-Day ADM				1,707.4900
2. FY 2022 100th-Day ADM			1,777.0275	1,777.0275
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2023 Estimated Non-AOI Student Count			1,660.0000	1,660.0000
4. FY 2023 Estimated AOI Full-Time Student Count			85.0000	85.0000
5. FY 2023 Estimated AOI Part-Time Student Count				0.0000
6. Total FY 2023 Estimated Student Count	0.0000	0.0000	1,745.0000	1,745.0000

**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			
8. K-3			
9. ELL	38.8881		
10. HI			
11. MD-R, A-R, and SID-R	31.2494		
12. MD-SC, A-SC, and SID-SC	13.6700		
13. MD-SSI			
14. OI-R			
15. OI-SC	1.0000		
16. P-SD			
17. DD*, ED, MIID, SLD, SLI*, and OHI	186.9761		
18. ED-P			
19. MOID	2.6400	2.0000	
20. VI	0.3600		
21. G			
22. Total Add-on Count (lines 7 through 21)	274.7836	2.0000	0.0000

\*School aged students only

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

1. <input type="checkbox"/> Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)	
2. <input checked="" type="checkbox"/> Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)	
3. <input type="checkbox"/> Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)	
4. Adjusted FY 2023 Base Level Amount	\$4,445.53
5. Actual Teacher Experience Index (TEI) from FY 2022 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2021 actual <b>non-federal</b> audit expenditures from all funds (A.R.S. §15-914.F)	\$20,000.00
7. FY 2021 actual <b>federal</b> audit expenditures from all funds	\$2,500.00
8. FY 2021 actual <b>total</b> audit expenditures from all funds (line 6 plus line 7)	\$22,500.00

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

1. FY 2022 Approved Daily Route Miles	864.00
2. Number of Eligible Students Transported in FY 2022	382.00
3. FY 2022 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2022 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	0.00
6. Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	1,566.00

**OTHER INFORMATION**

1. Capital Transportation Adjustment (A.R.S. §15-963.B)	
a. PSD	\$0.00
b. K-8	\$0.00
c. 9-12	\$0.00
2. Adjustment for Remote Instructional Time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)	
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	\$0.00

**ASSESSED PROPERTY VALUATIONS**

4. 2022 Primary Net Assessed Valuation (AV)	\$644,654,667
5. 2022 Primary Net Assessed Valuation (AV2)	
6. 2022 Salt River Project (SRP) Valuation	
7. 2022 Government Property Lease Excise Tax Assessed Valuation	\$51,527

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

8. Adjustments to the General Budget Limit (from FY 2022 BUDG75, leave blank for budget adoption)	
9. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$12,712,015.00
10. FY 2022 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	\$0.00
b. Desegregation (A.R.S. §15-910)	\$0.00
c. Tuition Out Debt Service	\$0.00
d. Dropout Prevention Programs	\$0.00
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	\$0.00
f. Performance Pay (A.R.S. §15-920)	\$0.00
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	\$0.00

**DATA ENTRY SHEET**

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

12.	FY 2023 Impact Aid Revenue	\$0.00
13.	Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	\$0.00
14.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference	\$0.00
15.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes	\$0.00
16.	FY 2022 Ending Cash Balance in the Impact Aid Fund	\$0.00

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

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

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	1990
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$0.00

**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		0.00
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		0.000
23.	Tuition received in base year		\$0.00
24.	Tuition received in fiscal year after base year		\$0.00
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)		0.000
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		0.000

**TYPE 03 DISTRICT INFORMATION**

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	0.000
2.	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951):	

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
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Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

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

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

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

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

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

2.	Maintenance & Operation (M&O) Fund FY 2022 ending cash balance	
3.	10% of the FY 2023 RCL calculated using the district's 2022 ADM	
4.	Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B	\$



**CALCULATIONS**

**CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)**

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.0000	500.0000	500.0000	500.0000
Student Count	-	0.0000	0.0000	0.0000
Difference	=	0.0000	0.0000	0.0000
Weight Adjustment Factor	x	0.0005	0.0003	0.0004
Support Level Weight Increase	=	0.0000	0.0000	0.0000
Support Level Weight	+	1.358	1.278	1.398
Adjusted Support Level Weight	=	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	-	0.0000	0.0000	0.0000
Difference	=	0.0000	0.0000	0.0000
Weight Adjustment Factor	x	0.0020	0.0012	0.0013
Support Level Weight Increase	=	0.0000	0.0000	0.0000
Support Level Weight	+	1.158	1.158	1.268
Adjusted Support Level Weight	=	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**

1. Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:	K-3	\$ 0.00
	K-3 Reading	\$ 0.00
2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)		\$ 0.00

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

**TABLE TO CALCULATE DAA PER STUDENT COUNT**

	K-8	9-12
1. FY 2023 Student Count (2022 ADM): .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2023 Student Count (2022 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student Count	-	0.0000
c. Difference	=	0.0000
d. Weight Adjustment Factor	x	0.0003
e. Support Level Weight Increase	=	0.0000
f. Support Level Weight	+	1.3980
g. Adjusted Support Level Weight	=	0.0000
h. Support Level Amount	x \$	389.25
i. DAA per Student Count	= \$	0.00
3. FY 2023 Student Count (2022 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student Count	-	0.0000
c. Difference	=	0.0000
d. Weight Adjustment Factor	x	0.0012
e. Support Level Weight Increase	=	0.0000
f. Support Level Weight	+	1.2680
g. Adjusted Support Level Weight	=	0.0000
h. Support Level Amount	x \$	389.25
i. DAA per Student Count	= \$	0.00
4. FY 2023 Student Count (2022 ADM): 600.000 or More & Career Technical Education Districts		
DAA per Student Count	\$ 450.76	\$ 492.94

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

1. General Budget Limit (GBL) (from FY 2022 latest revised Budget, page 7, line 11)	\$ 12,712,015.00
2. Adjustments to the GBL (from FY 2022 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 12,712,015.00
4. Budgeted M&O expenditures (from FY 2022 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 12,712,015.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 12,712,015.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 12,712,015.00
8. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$ 12,712,015.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 0.00

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

	FY 2022 Budget	Actual	Unexpended Budget
10. FY 2022 Actual Expenditures:			
a. Special Program Override	\$ 0.00	\$ 0.00	\$ 0.00
b. Desegregation	\$ 0.00	\$ 0.00	\$ 0.00
c. Tuition Out Debt Service	\$ 0.00	\$ 0.00	\$ 0.00
d. Dropout Prevention Programs	\$ 0.00	\$ 0.00	\$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	\$ 0.00	\$ 0.00
f. Performance Pay	\$ 0.00	\$ 0.00	\$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			\$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 0.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2022 M&O Fund ending cash balance)			\$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			\$ 0.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2022			\$ 0.00
b. Actual Budget Balance Carryforward			\$ 0.00
c. Remaining M&O Cash Balance			\$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2023 RCL calculated using the district's 2022 ADM	\$ 0.00		
c. Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B	\$ 0.00		
d. Result (line 15.b plus line 15.c)	\$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

**CALCULATIONS**

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

1. FY 2023 Impact Aid Revenue	\$	0.00
2. Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	\$	0.00
3. TRCL/TSL Difference	\$	0.00
4. Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line	\$	0.00
5. Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes	\$	0.00
6. FY 2022 Ending Cash Balance in the Impact Aid Fund	\$	0.00
7. FY 2023 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	\$	0.00

**CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT**

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

If in FY 2023, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). **For purposes of small school adjustment, the FY 2023 student count is the 2022 ADM.**

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

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

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

If in FY 2023, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2023 student count is the 2022 ADM.**

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:			
a. FY 2023 K-8 student count	-	0.0000	
b. Small school student count limit	-	125.0000	
c. Student count above the small school limit	=	0.0000	
d. Phase-down factor	x	0.0045	
e. Result	=	0.0000	
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	=	0.0000	
g. K-8 Revenue Control Limit	x	0.00	
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)	\$		0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:			
a. FY 2023 9-12 student count	-	0.0000	
b. Small school student count limit	-	100.0000	
c. Student count above the small school limit	=	0.0000	
d. Phase-down factor	x	0.0065	
e. Result	=	0.0000	
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	=	0.0000	
g. 9-12 Revenue Control Limit	x	0.00	
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)	\$		0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$	0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$	0.00
5. 10% of the District's Total RCL		\$	0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$	0.00

**CALCULATIONS**

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

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

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

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.0000	0.00	0.00	0.00	0.00	
b. 0	0	0.0000	0.00	0.00	0.00	0.00	
c. 0	0	0.0000	0.00	0.00	0.00	0.00	
d. 0	0	0.0000	0.00	0.00	0.00	0.00	
e. 0	0	0.0000	0.00	0.00	0.00	0.00	
f.	<b>Total High School Count:</b>	0.0000					
g.	<b>Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):</b>						0.00

2. Increase to DSL and RCL for Tuition

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

LINES 3 AND 4 ARE FOR BUDGET REVISION

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

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.0000	0.00	0.00	0.00	0.00	
b. 0	0	0.0000	0.00	0.00	0.00	0.00	
c. 0	0	0.0000	0.00	0.00	0.00	0.00	
d. 0	0	0.0000	0.00	0.00	0.00	0.00	
e. 0	0	0.0000	0.00	0.00	0.00	0.00	
f.	<b>Total High School Count:</b>	0.0000					
g.	<b>Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):</b>						0.00

4. Increase to DSL and RCL for Tuition

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

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

0.00

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

0.00

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

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

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

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

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

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

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

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

1. Dropout Prevention Program (from page 1, line 27)	\$ 0.00
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)	\$ 0.00
3. Adjustment for Tuition Loss	\$ 0.00
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$ 0.00
5. Vocational M&O Expenses (from page 1, line 28)	\$ 0.00
6. Adjacent Ways (from TNT Work Sheet, line 12)	\$ 0.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)	\$ 0.00

**Colorado River Union High School District #2  
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: **1 of 5**

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
K-8,UE	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
9-12	1,660.0000	85.0000	0.0000	1.2680	2,104.8800	107.7800	0.0000
<b>Regular Education Unweighted ADM</b>	<b>1,660.0000</b>	<b>85.0000</b>	<b>0.0000</b>				
<b>Total of Unweighted ADM</b>			<b>1,745.0000</b>				
<b>Regular Education Weighted ADM</b>					<b>2,104.8800</b>	<b>107.7800</b>	<b>0.0000</b>
<b>Total of Weighted ADM</b>							<b>2,212.6600</b>

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	38.8881	0.0000	0.0000	0.1150	4.4721	0.0000	0.0000
K-3	0.0000	0.0000	0.0000	0.0600	0.0000	0.0000	0.0000
K-3 (Reading)	0.0000	0.0000	0.0000	0.0400	0.0000	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
MD-R, A-R, SID-R	31.2494	0.0000	0.0000	6.0240	188.2464	0.0000	0.0000
MD-SC, A-SC, SID-SC	13.6700	0.0000	0.0000	5.9880	81.8560	0.0000	0.0000
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000
OI-SC	1.0000	0.0000	0.0000	6.7730	6.7730	0.0000	0.0000
P-SD	0.0000	0.0000	0.0000	3.5950	0.0000	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	186.9761	0.0000	0.0000	0.0930	17.3888	0.0000	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	2.6400	2.0000	0.0000	4.4210	11.6714	8.8420	0.0000
VI	0.3600	0.0000	0.0000	4.8060	1.7302	0.0000	0.0000
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
<b>Group B - Add On Unweighted ADM</b>	<b>274.7836</b>	<b>2.0000</b>	<b>0.0000</b>				
<b>Total Unweighted Group B Add On</b>			<b>276.7836</b>				
<b>Group B - Add On Weighted ADM</b>					<b>312.1379</b>	<b>8.8420</b>	<b>0.0000</b>
<b>Total Weighted Group B Add On</b>							<b>320.9799</b>

**Colorado River Union High School District #2  
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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**Calculation For Base Support Level**

	Non-AOI ADM		AOI-FI ADM		AOI-PI ADM	
Regular Education Weighted ADM	2,104.8800		107.7800		0.0000	
Group B - Add On Weighted ADM	+	312.1379	+	8.8420	+	0.0000
Total ADM	=	2,417.0179	=	116.6220	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	2,417.0179	=	110.7909	=	0.0000

<b>Total Weighted ADM</b>		<b>2,527.808754</b>
<b>Base Level Amount (FY23)</b>		<b>\$4,445.53</b>
Total Weighted ADM x Base Level Amount		<b>\$11,237,449.65</b>
Calculated Teachers Experience Index (FY22)	1.0000	
<b>Applied Teachers Experience Index (FY23)</b>		<b>1.0000</b>
<i>(1.0000 or Calculated Teachers Experience Index)</i>		
<b>Pre-Adjusted Base Support Level</b>		<b>\$11,237,449.65</b>

**Base Support Level Adjustments**

<a href="#">Audit Service Expense</a>	+	<b>\$20,000.00</b>
Increase for Tuition Loss Adjustment	+	<b>\$0.00</b>
Increase for Student Revenue Loss Phase-Down	+	<b>\$0.00</b>
<a href="#">Adjustment for Remote Instructional Time calculated by ADE</a>	+	<b>\$0.00</b>

<b>Total Base Support Level Adjustments</b>		<b>\$20,000.00</b>
<b>Adjusted Base Support Level</b>		<b>\$11,257,449.65</b>

**Colorado River Union High School District #2  
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**Calculation Transportation Support Level (TSL)**

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

Approved Daily Route Miles			
Eligible Students Transported (FY22)	382.00		
Daily Route Miles Per Eligible Student (FY22)	2.2618		
Total Approved Daily Route Miles	864.00		
State Support Level Per Route Mile	x	\$2.77	
Instruction Days	x	180	
To and From School Support Level		\$430,790.40	
<a href="#">Activity Trip Level Factor</a>	x	0.30	
Activity Trip Support Level		\$129,237.12	
Handicapped Extended School Year Mileage (FY22)		1,566.00	
State Support Level Per Route Mile	x	2.77	
Handicapped Extended School Year Support Level		\$4,337.82	
Annual Expenditures For:			
Districts (FY22)	Bus Passes	Bus Tokens	\$0.00
	\$0.00	\$0.00	
<b>FY23 Transportation Support Level (TSL)</b>			<b>\$564,365.34</b>

**Calculation For District Support Level (DSL)**

FY23 Adjusted Base Support Level (BSL)	\$11,257,449.65
FY23 Consolidation or Unification Assistance	+ \$0.00
FY23 Tuition Out For High School Students (Type 03)	+ \$0.00
FY23 Transportation Support Level (TSL)	+ \$564,365.34
<b>FY23 District Support Level (DSL)</b>	<b>\$11,821,814.99</b>

**Calculation For Revenue Control Limit (RCL)**

FY23 Adjusted Base Support Level (BSL)	\$11,257,449.65
FY23 Consolidation or Unification Assistance	+ \$0.00
FY23 Tuition Out For High School Students	+ \$0.00
FY23 Transportation Revenue Control Limit (TRCL)	+ \$1,011,281.18
<b>FY23 Revenue Control Limit (RCL)</b>	<b>\$12,268,730.83</b>

<b>FY23 Lesser of DSL/RCL</b>	<b>\$11,821,814.99</b>
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**Calculation For Transportation Revenue Control Limit (TRCL)**

FY22 Transportation Revenue Control Limit (TRCL)	\$1,011,281.18
Change:	
FY23 TSL	\$564,365.34
FY22 TSL	- \$458,263.26
Difference:	<u>\$ 106,102.08</u>
Preliminary FY23 TRCL	\$1,117,383.26
120% of FY23 TSL	\$677,238.41
<b>FY23 Transportation Revenue Control Limit (TRCL)</b>	<b>\$1,011,281.18</b>

**Colorado River Union High School District #2  
Basic Calculations For Equalization Assistance**

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**District Additional Assistance (DAA) Calculations**

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Type 03 Transported 9-12</u>	<u>Total</u>
FY22 District ADM	0.0000	0.0000	1,777.0275	0.0000	
DAA Per ADM	x \$0.00	x \$0.00	x \$492.94	x \$0.00	
<b>Preliminary DAA</b>	= \$0.00	= \$0.00	= \$875,967.94	= \$0.00	<b>\$875,967.94</b>

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

**DAA Growth Factor**

FY22 District ADM		1,777.0275			
FY21 District ADM	/	1,707.4900			
FY23 Calculated DAA Growth Factor	=	1.0407			
FY23 Applied DAA Growth Factor		x 1.0000000000	x 1.0000000000	x 1.0000000000	x 1.0000000000

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

<b>District DAA</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$875,967.94</b>	<b>\$0.00</b>	<b>\$875,967.94</b>
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**DAA For High School Textbooks**

FY22 District High School ADM			1,777.0275		
Support Level Amount For Textbooks			x \$69.68		
<b>DAA For High School Textbooks</b>					<b>\$123,823.28</b>

	<u>PSD-8</u>	<u>9-12</u>	
Pre-Adjusted DAA Base Allocation	\$0.00	\$999,791.22	\$999,791.22
Type 03 Transported 9-12		\$0.00	
<b>Total DAA Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Adjusted FY23 DAA Base Allocation</b>	<b>\$0.00</b>	<b>\$999,791.22</b>	<b>\$999,791.22</b>

**Colorado River Union High School District #2  
Basic Calculations For Equalization Assistance**

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Equalization Base for Lesser of DSL/RCL

	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY23 DSL/RCL Allocation</u>
PSD-8	0.0000	0.0000000000%	x \$11,821,814.99	\$0.00
9-12	2,212.6600	100.0000000000%	x \$11,821,814.99	+ \$11,821,814.99
Tuition Out for High School Student (Type 03)				+ \$0.00
<b>Total</b>	<b>2,212.6600</b>			<b>\$11,821,814.99</b>

Equalization Assessed Valuation

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$644,654,667.00	\$644,654,667.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$0.00	\$0.00	
GPLET Assessed Valuation	\$51,527.00	\$51,527.00	
<b>Equalization Assessed Valuation</b>	<b>\$644,706,194.00</b>	<b>\$644,706,194.00</b>	
	/ 100	/ 100	
	\$6,447,061.94	\$6,447,061.94	
Qualifying Tax Rate	x 1.7133000000	x 1.7133000000	
<b>FY23 Qualifying Levy</b>	<b>\$11,045,751.22</b>	<b>\$11,045,751.22</b>	<b>\$22,091,502.44</b>

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$0.00	\$11,821,814.99	\$11,821,814.99
Adjusted CY DAA Base Allocation	+ \$0.00	+ \$999,791.22	+ \$999,791.22
FY23 Tuition Out for High School Students (Type 03)		\$0.00	+ \$0.00
<b>FY23 Equalization Base</b>	<b>\$0.00</b>	<b>\$12,821,606.21</b>	<b>\$12,821,606.21</b>
<b>FY23 Applied Qualifying Levy</b>	<b>- \$0.00</b>	<b>- \$11,045,751.22</b>	<b>- \$11,045,751.22</b>
<b>FY23 Equalization Assistance</b>	<b>\$0.00</b>	<b>\$1,775,854.99</b>	<b>\$1,775,854.99</b>