



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 14, 2023
Adopted _____
Revised _____

Date

[Handwritten signatures]

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 25, 2023

Type the Date as MM/DD/YYYY

[Handwritten signature]

Superintendent Signature

[Handwritten signature]

Business Manager Signature

Ernest Rose

Superintendent Name (Typed Name)

Catherine King

Business Manager Name (Typed Name)

District Contact Employee:

Catherine King

Telephone:

602-681-2200

Email:

cking@wsd7.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2023	\$	<u>15,584,111</u>
2. Estimated Revenues by Source for Fiscal Year 2024 (excluding property taxes)		
Local	1000 \$	<u>7,213,294</u>
Intermediate	2000 \$	<u>204,377</u>
State	3000 \$	<u>5,209,432</u>
Federal	4000 \$	<u>3,258,437</u>
TOTAL	\$	<u>15,885,540</u>

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:	<u>3.1028</u>	<u>3.2672</u>
Secondary Tax Rates:		
M&O Override	<u>0.7288</u>	<u>0.6315</u>
Special Program Override		
Capital Override	<u>0.3531</u>	<u>0.3059</u>
Class A Bonds		
Class B Bonds	<u>0.3436</u>	<u>0.2977</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>1.4255</u>	<u>1.2351</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>10,782,237</u>	\$ <u>10,782,237</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>1,206,232</u>	\$ <u>1,206,232</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$	\$ <u>5,856,424</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$	\$ <u>17,844,893</u>

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

1. Average salary of all teachers employed in FY 2024 (budget year)	\$	<u>62,465</u>
2. Average salary of all teachers employed in FY 2023 (prior year)	\$	<u>60,090</u>
3. Increase in average teacher salary from the prior year	\$	<u>2,375</u>
4. Percentage increase		<u>4%</u>

Comments on average salary calculation (Optional): object 6112-4, function 1000 and 2200 (teacher mentors), excluding extra duty and grants, divided by 65 certified teachers

Check this box if your district has no teachers (transporting districts and some CTEDs).

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
	Ernest	Rose	crose@wsd7.org	602-681-2200	
	Usebia	Joyce	ujoyce@wsd7.org	602-681-2200	
	Catherine	King	cking@wsd7.org	602-681-2200	
	Catherine	King	cking@wsd7.org	602-681-2200	
	N/A	N/A			
	Kenneth	McKenzie	kmckenzie@wsd7.org	602-681-2200	
	Alex	Dumas	adumas@wsd7.org	602-681-2200	
	Demetra	Oliver	doliver@wsd7.org	602-681-4010	
	Usebia	Joyce	ujoyce@wsd7.org	602-681-2200	
	Jose	Hererra	jhererra@wsd7.org	602-681-2200	
	N/A	N/A			
	Gaby	Duran	gduran@wsd7.org	602-681-2200	
	Maki	Wojcicki	mwojcicki@wsd7.org	602-681-3008	
	Maki	Wojcicki	mwojcicki@wsd7.org	602-681-3008	
	Catherine	King	cking@wsd7.org	602-681-2200	
	Santa	Martin Del Campo	smartin@wsd7.org	602-681-2200	
	Anna	Martinez	amartinez@wsd7.org	602-681-2200	
	Mario	Martinez	mmartinez@wsd7.org	602-681-2200	
	Maria	Felix	mfelix@wsd7.org	602-681-2200	
	N/A	N/A			
	N/A	N/A			
	N/A	N/A			
	N/A	N/A			
	N/A	N/A			
	N/A	N/A			

SELECT from Dropdown

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

InfiniteCampus (InfiniteCampus)

Infinite Visions

N/A

www.wsd.k12.az.us

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.	39.25	39.00	2,236,000	883,503	465,000	54,409	0	2,613,361	3,638,912	39.2%	1.
2000 Support Services												
2100 Students	2.	7.00	7.20	528,974	188,038	17,000	2,327	0	308,413	736,339	138.8%	2.
2200 Instructional Staff	3.	7.00	4.70	600,477	155,215	72,100	40,794	1,378	492,477	869,964	76.7%	3.
2300 General Administration	4.	1.75	2.00	287,650	124,493	116,400	2,500	14,553	375,066	545,596	45.5%	4.
2400 School Administration	5.	2.00	4.00	200,568	89,756	5,339	14,441	1,741	461,801	311,845	-32.5%	5.
2500 Central Services	6.	7.00	8.00	350,000	140,000	233,927	60,000	55,423	683,429	839,350	22.8%	6.
2600 Operation & Maintenance of Plant	7.	15.00	15.00	560,812	235,365	360,000	686,347	13,640	1,757,337	1,856,164	5.6%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	4.70	1.00	20,000	5,000	0	0	0	15,591	25,000	60.3%	9.
610 School-Sponsored Cocurricular Activities	10.	0.10	0.00	0	0	0	0	0	4,049	0	-100.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	0	0	0	2,998	2,529	7,582	5,527	-27.1%	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.	1.00	1.00	42,161	8,618	0	0	0	21,920	50,779	131.7%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	84.80	81.90	4,826,642	1,829,988	1,269,766	863,816	89,264	6,741,026	8,879,476	31.7%	14.
200 and 300 Special Education												
1000 Instruction	15.	14.00	11.00	506,300	214,335	50,000	15,000	3,000	741,089	788,635	6.4%	15.
2000 Support Services												
2100 Students	16.	2.00	10.00	150,000	8,838	50,000	15,000	0	276,867	223,838	-19.2%	16.
2200 Instructional Staff	17.	0.20	2.00	85,000	38,250	20,000	15,000	3,000	10,636	161,250	1416.1%	17.
2300 General Administration	18.	0.25	0.00	0	0	0	0	0	29,932	0	-100.0%	18.
2400 School Administration	19.	1.00	1.00	102,945	46,325	0	0	0	83,561	149,270	78.6%	19.
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	1,206	0	-100.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	17.45	24.00	844,245	307,748	120,000	45,000	6,000	1,143,291	1,322,993	15.7%	24.
400 Pupil Transportation	25.	2.25	2.40	135,000	63,000	260,000	25,000	10,000	390,052	493,000	26.4%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	29.00	1,327,696	597,463	773	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	1.00	1.00	59,840	26,928	0	0	0	75,840	86,768	14.4%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	105.50	138.30	7,193,423	2,825,127	1,650,539	933,816	105,264	10,216,509	10,782,237	5.5%	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	1,131,043	1,202,993	1.
2. Gifted Education	12,248	120,000	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	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)	1,143,291	1,322,993	9.
10. IEP required pupil transportation costs coded within Program 400	11,362	11,362	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 35

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	69.00	76.00
Number of FTE - Certified Purchased Services Personnel		2.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	39150
All Funds - Federal	6330	4,350

FY 2024 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ 55,000

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) \$ 25,000

(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.	1,413,914	424,174	40,000	0	0	0	1,635,886	1,878,088	14.8%
2100 Support Services - Students	2.	170,000	51,000	0	0	0	0	74,625	221,000	196.1%
2200 Support Services - Instructional Staff	3.	90,705	3,411	0	0	0	0	60,087	94,116	56.6%
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	0	0.0%
4000 Facilities Acquisition and Construction	7.					0		0	0	
5000 Debt Service	8.						0	0	0	
Total Expenditures (lines 1-8)	9.	1,674,619	478,585	40,000	0	0	0	1,770,598	2,193,204	23.9%

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.	1,770,598
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	2949491
Unexpended Budget Balance (line 10 minus 11)	12.	(1,178,893)
Interest Earned in the Classroom Site Fund in FY 2023	13.	40862
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	3331235
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.	2193204

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

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

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Short-term Noninstructional Software Subscription 6655	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
									Prior FY 2023	Budget FY 2024	
Unrestricted Capital Outlay Override (1)	1.				495,000				495,000	495,000	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		228,230		240,845			0	469,075	469,075	0.0%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		25,000	30,000	189,904			0	198,907	244,904	23.1%
2300, 2400, 2500, 2900 Administration	4.			30,000	194,777		0	6,600	200,837	231,377	15.2%
2600 Operation & Maintenance of Plant	5.			20,000	16,270			0	16,270	36,270	122.9%
2700 Student Transportation	6.			0	23,261			0	23,261	23,261	0.0%
3000 Operation of Noninstructional Services (5)	7.			7,000	12,000			0	12,000	19,000	58.3%
4000 Facilities Acquisition and Construction	8.			0	182,345			0	126,198	182,345	44.5%
5000 Debt Service	9.					0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	253,230	87,000	859,402	0	0	6,600	1,046,548	1,206,232	15.3%

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)] \$ 12,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 15,613
6642 Textbooks	20,000
6643 Instructional Aids	42,757
673X Furniture and Equipment	29,000
673X Vehicles	25,000
673X Tech Hardware & Software	146,480

(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 _____, 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.	1,046,548	1,206,232	96,255	0	0	0	0	0	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0		0		0		2.
6200 Employee Benefits	3.	0	0	0		0		0		3.
6450 Construction Services	4.	237,234	400,000	96,255		0		0		4.
6710 Land and Improvements	5.	0	100,000	0		0		0		5.
6720 Buildings and Improvements	6.	0	182,345	0		0		0		6.
673X Furniture and Equipment	7.	264,308	29,000	0		0		0		7.
673X Vehicles	8.	23,261	25,000	0		0		0		8.
673X Technology Hardware & Software	9.	521,745	146,480	0		0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0	0	0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	0	0		0		0		11.
Total (lines 2-11)	12.	1,046,548	882,825	96,255	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	237,234	400,000	0				0		13.
New Construction	14.	0	0	0		0		0		14.
Other	15.	809,314	482,825	96,255		0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,046,548	882,825	96,255	0	0	0	0	0	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 \$ -

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
0.00	0.00	507,907	476,948
0.00	0.00	35,104	33,744
0.00	0.00	120,000	176,476
0.00	0.00	0	0
0.00	0.00	55,218	52,628
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	294,889	246,300
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	146,744	
0.00	0.00	50,000	50,000
0.00	0.00	0	0
0.00	0.00	5,699,134	4,820,328
0.00	0.00	6,908,996	5,856,424
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
0.00	0.00	143,926	143,926
0.00	0.00	143,926	143,926
0.00	0.00	7,052,922	6,000,350

Prior FY	Budget FY
172,500	123,500
0	0
0	0
110,000	78,754
282,500	202,254

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
17,000	5,000
0	0
0	0
495,000	300,000
878,245	893,000
60,000	57,000
40,000	8,000
40,000	35,000
220,000	222,900
180,000	154,300
0	0
0	0
0	0
50,000	50,000
16,000	14,377
180,000	178,800
185,000	28,325
30,000	30,000
0	0
33,000	33,500
5,000	5,000
0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
350,000	350,000
597,000	597,000
0	0
65,000	57,000
0	0

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

**CALCULATION OF FY 2024 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2024 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 6,839,808	\$ 0
*2. (a) FY 2024 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 528,756	
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0	
(c) Total DAA (line 2.a plus 2.b)	\$ 528,756	528,756
*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)	1,038,255	
(a) Maintenance and Operation		
(b) Unrestricted Capital Outlay		495,000
(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	10,500	
(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)	1,866,300	
8. Budget Increase for:		
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	708,999	
(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)	63,675	
*11. Estimated Allocation of Onetime State Aid Supplement (Laws 2023, Ch. 133, §31)	254,700	
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)		
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)	\$ 10,782,237	\$ 1,023,756

* 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)	\$	1,541,548
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	0
3. Adjusted Amount Available for FY 2023 Capital Expenditures (line 1 + 2)	\$	1,541,548
4. Amount Budgeted in Fund 610 in FY 2023 (from FY 2023 latest revised Budget, page 4, line 10)	\$	1,046,548
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	1,046,548
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	881,720
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	164,828
8. Interest Earned in Fund 610 in FY 2023	\$	17,648
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)	\$	1,023,756
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	1,206,232

(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%

I certify that the Budget of Wilson Elementary School District #7 District, Maricopa County for fiscal year 2024 was officially proposed by the Governing Board on June 14, 2023, and that the complete Proposed Expenditure Budget may be reviewed by contacting Usebia Joyce at the District Office, telephone 602.681.2200 during normal business hours.

Usebia Joyce at the District Office, telephone 602.681.2200 during normal business hours.

Usebia Joyce
President of the Governing Board

1. Average Daily Membership:		2022 ADM	Prior Year 2023 ADM	Budget Year 2024 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	984.8271	962.3360	944.3656	1. Average salary of all teachers employed in FY 2024 (budget year)	62,465
2. Tax Rates:				2. Average salary of all teachers employed in FY 2023 (prior year)	60,090
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.1028	3.2672	3. Increase in average teacher salary from the prior year	2,375
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.4255	1.2351	4. Percentage increase	4%
3. Budgeted Expenditures and Budget Limits					
Expenditures					
Maintenance & Operation Fund	10,782,237		10,782,237		
Classroom Site Fund	2,193,204		2,193,204		
Unrestricted Capital Outlay Fund	1,206,232		1,206,232		
Budgeted Budget Limit					

Comments on average salary calculation (Optional): object 6112-4, function 1000 and 2200 (teacher mentors), excluding extra duty and grants, divided by 65 certified teachers

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL	% Inc./Decr. from Prior FY	
	Prior FY	Budget FY	Prior FY	Budget FY			
100 Regular Education							
1000 Instruction	2,108,213	3,119,503	505,148	519,409	2,613,361	3,638,912	39.2%
2000 Support Services							
2100 Students	283,395	717,012	25,018	19,327	308,413	736,339	138.8%
2200 Instructional Staff	341,734	755,692	150,743	114,272	492,477	869,964	76.7%
2300, 2400, 2500 Administration	1,083,796	1,192,467	436,500	504,324	1,520,296	1,696,791	11.6%
2600 Oper./Maint. of Plant	697,086	796,177	1,060,251	1,059,987	1,757,337	1,856,164	5.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	15,591	25,000	0	0	15,591	25,000	60.3%
610 School-Sponsored Curric. Activities	171	0	3,878	0	4,049	0	-100.0%
620 School-Sponsored Athletics	0	0	7,582	5,527	7,582	5,527	-27.1%
630, 700, 800, 900 Other Programs	21,920	50,779	0	0	21,920	50,779	131.7%
Regular Education Subsection Subtotal	4,551,906	6,656,630	2,189,120	2,222,846	6,741,026	8,879,476	31.7%
200 and 300 Special Education							
1000 Instruction	508,099	720,635	232,990	68,000	741,089	788,635	6.4%
2000 Support Services							
2100 Students	3,538	158,838	273,329	65,000	276,867	223,838	-19.2%
2200 Instructional Staff	3,614	123,250	7,022	38,000	10,636	161,250	1416.1%
2300, 2400, 2500 Administration	113,493	149,270	1,206	0	114,699	149,270	30.1%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	628,744	1,151,993	514,547	171,000	1,143,291	1,322,993	15.7%
400 Pupil Transportation	148,606	198,000	241,446	295,000	390,052	493,000	26.4%
510 Desegregation	1,866,300	1,925,159	0	773	1,866,300	1,925,932	3.2%
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	75,840	86,768	0	0	75,840	86,768	14.4%
TOTAL EXPENDITURES	7,271,396	10,018,550	2,945,113	2,689,619	10,216,509	12,708,169	24.4%

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

CTID NUMBER 070407000
 VERSION Proposed

Fund	TOTAL EXPENDITURES BY FUND				% Increase/(Decrease) from Prior FY
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY	
	Prior FY	Budget FY			
Maintenance & Operation	10,216,509	10,782,237	565,728	5.5%	
Instructional Improvement	282,500	202,254	(80,246)	-28.4%	
English Language Learner	0	0	0	0.0%	
Compensatory Instruction	0	0	0	0.0%	
Classroom Site	1,770,598	2,193,204	422,606	23.9%	
Federal Projects	6,908,996	1,036,096	(5,872,900)	-85.0%	
State Projects	143,926	143,926	0	0.0%	
Unrestricted Capital Outlay	1,046,548	1,206,232	159,684	15.3%	
New School Facilities	0	0	0	0.0%	
Adjacent Ways	0	0	0	0.0%	
Debt Service	597,000	597,000	0	0.0%	
School Plant Fund	495,000	300,000	(195,000)	-39.4%	
Auxiliary Operations	40,000	35,000	(5,000)	-12.5%	
Bond Building	96,255	0	(96,255)	-100.0%	
Food Service	878,245	893,000	14,755	1.7%	
Other	1,431,000	1,194,202	(236,798)	-16.5%	

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	1,131,043	1,202,993
Gifted Education	12,248	120,000
Remedial Education	0	0
ELL Incremental Costs	0	0
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	1,143,291	1,322,993

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	6	7	1 to 134.9
Teachers	2	64	66	1 to 14.3
Other	2	7	9	1 to 104.9
Subtotal	5	77	82	1 to 11.5
Classified --				
Managers, Supervisors, Directors	0	7	7	1 to 134.9
Teachers Aides	0	19	19	1 to 49.7
Other	0	35	35	1 to 27.0
Subtotal	0	61	61	1 to 15.5
TOTAL	5	138	143	1 to 6.6
Special Education --				
Teacher	0	6	6	1 to 17.5
Staff	0	6	6	1 to 17.5

**Wilson Elementary School District #7
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
FSD	1.2080	0.0000	0.0000	1.4500	1.7516	0.0000	0.0000
K-8,UE	943.1576	0.0000	0.0000	1.1580	1,092.1765	0.0000	0.0000
9-12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Regular Education Unweighted ADM	944.3656	0.0000	0.0000				
Total of Unweighted ADM			944.3656				
Regular Education Weighted ADM					1,093.9281	0.0000	0.0000
Total of Weighted ADM							1,093.9281

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	303.9500	0.0000	0.0000	0.1150	34,9543	0.0000	0.0000
K-3	395.4528	0.0000	0.0000	0.0600	23.7272	0.0000	0.0000
K-3 (Reading)	395.4528	0.0000	0.0000	0.0400	15.8181	0.0000	0.0000
HI	4.4250	0.0000	0.0000	4.7710	21.1117	0.0000	0.0000
MD-R, A-R, SID-R	3.2600	0.0000	0.0000	6.0240	19.6382	0.0000	0.0000
MD-SC, A-SC, SID-SC	7.9800	0.0000	0.0000	5.9880	47.7842	0.0000	0.0000
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000
OI-R	1.0000	0.0000	0.0000	3.1580	3.1580	0.0000	0.0000
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000
P-SD	0.7400	0.0000	0.0000	3.5950	2.6603	0.0000	0.0000
DD, ED, MID, SLD, SLI, OHI	70.9739	0.0000	0.0000	0.2920	20.7244	0.0000	0.0000
ED-P	0.9700	0.0000	0.0000	4.8220	4.6773	0.0000	0.0000
MOID	4.1600	0.0000	0.0000	4.4210	18.3914	0.0000	0.0000
VI	1.0000	0.0000	0.0000	4.8060	4.8060	0.0000	0.0000
G	10.0000	0.0000	0.0000	0.0070	0.0700	0.0000	0.0000
FRPL	874.7870	0.0000	0.0000	0.0220	19.2453	0.0000	0.0000
Group B - Add On Unweighted ADM	2,074.1515	0.0000	0.0000				
Total Unweighted Group B Add On			2,074.1515				
Group B - Add On Weighted ADM					236.7664	0.0000	0.0000
Total Weighted Group B Add On							236.7664

**Wilson Elementary School District #7
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-PT ADM		AOI-PT ADM
Regular Education Weighted ADM		1,093.9281		0.0000		0.0000
Group B - Add On Weighted ADM	+	236.7664	+	0.0000	+	0.0000
Total ADM	=	1,330.6945	=	0.0000	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	1,330.6945	=	0.0000	=	0.0000

Total Weighted ADM						1,330.694479
Base Level Amount (FY24)					x	<u>\$4,914.71</u>
Total Weighted ADM x Base Level Amount						\$6,539,977.46
Calculated Teachers Experience Index (FY23)						
Applied Teachers Experience Index (FY24)	1.0000				x	<u>1.0000</u>
<i>(1.0000 or Calculated Teachers Experience Index)</i>						
Pre-Adjusted Base Support Level						\$6,539,977.46

Base Support Level Adjustments	
<u>Audit Service Expense</u>	+ \$41,150.00
Increase for Tuition Loss Adjustment	+ \$0.00
Increase for Student Revenue Loss Phase-Down	+ \$0.00
<u>Adjustment for Remote Instructional Time calculated by ADE</u>	+ \$0.00

Total Base Support Level Adjustments		\$41,150.00
Adjusted Base Support Level		\$6,581,127.46

**Wilson Elementary School District #7
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)		166.00	
Daily Route Miles Per Eligible Student (FY23)		2.1928	
Total Approved Daily Route Miles		364.00	
State Support Level Per Route Mile	x	\$2.89	
Instruction Days	x	180	
To and From School Support Level		\$189,352.80	
Activity Trip Level Factor	x	0.12	
Activity Trip Support Level		\$22,722.34	
Handicapped Extended School Year Mileage (FY23)		414.00	
State Support Level Per Route Mile	x	2.89	
Handicapped Extended School Year Support Level		\$1,196.46	
Annual Expenditures For:			
Districts (FY23)	Bus Passes	\$0.00	Bus Tokens \$0.00
FY24 Transportation Support Level (TSL)		\$213,271.60	

Calculation For District Support Level (DSL)

FY24 Adjusted Base Support Level (BSL)		\$6,581,127.46
FY24 Consolidation or Unification Assistance	+	\$0.00
FY24 Transportation Support Level (TSL)	+	\$213,271.60
FY24 District Support Level (DSL)		\$6,794,399.06

Calculation For Revenue Control Limit (RCL)

FY24 Adjusted Base Support Level (BSL)		\$6,581,127.46
FY24 Consolidation or Unification Assistance	+	\$0.00
FY24 Transportation Revenue Control Limit (TRCL)	+	\$258,680.94
FY24 Revenue Control Limit (RCL)		\$6,839,808.40

FY24 Lesser of DSL/RCL	\$6,794,399.06
-------------------------------	-----------------------

Calculation For Transportation Revenue Control Limit (TRCL)

FY23 Transportation Revenue Control Limit (TRCL)		\$258,680.94
Change:		
FY24 TSL	\$213,271.60	
FY23 TSL	\$252,173.38	
Difference:	\$	\$0.00
Preliminary FY24 TRCL		\$258,680.94
120% of FY24 TSL	\$255,925.92	
FY24 Transportation Revenue Control Limit (TRCL)		\$258,680.94

**Wilson Elementary School District #7
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	1,2400	961.0960	0.0000	0.0000	
DAA Per ADM	x \$549.45	x \$549.45	x \$0.00	x \$0.00	
Preliminary DAA	<u>= \$681.32</u>	<u>= \$528,074.20</u>	<u>= \$0.00</u>	<u>= \$0.00</u>	<u>\$528,755.52</u>
<i>(*For Type 03 High School Only, Per Student Count Factor at 50%*)</i>					
DAA Growth Factor					
FY23 District ADM		962.3360			
FY22 District ADM		/ 984.8271			
FY24 Calculated DAA Growth Factor		<u>= 0.9772</u>			
FY24 Applied DAA Growth Factor	x 1.0000000000	x 1.0000000000	x 1.0000000000	x 1.0000000000	
<i>(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)</i>					
District DAA	\$681.32	\$528,074.20	\$0.00	\$0.00	\$528,755.52
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
Pre-Adjusted DAA Base Allocation	<u>\$528,755.52</u>	<u>\$0.00</u>			<u>\$528,755.52</u>
Type 03 Transported 9-12			\$0.00		
Total DAA Adjustments	<u>\$0.00</u>	<u>\$0.00</u>			<u>\$0.00</u>
Adjusted FY24 DAA Base Allocation	\$528,755.52	\$0.00			\$528,755.52

**Wilson Elementary School District #7
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: 5 of 5

Equalization Base for Lesser of DSL/RCL

	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY24 DSL/RCL Allocation</u>
FSD-8	1,093.9281	100.0000000000%	x \$6,794,399.06	\$6,794,399.06
9-12	0.0000	0.0000000000%	x \$6,794,399.06	+
Total	1,093.9281			\$0.00
				\$6,794,399.06

Equalization Assessed Valuation

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$123,230,638.00	\$123,230,638.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$2,470,000.00	\$2,470,000.00	
GPLET Assessed Valuation	\$23,031,000.00	\$23,031,000.00	
Equalization Assessed Valuation	\$148,731,638.00	\$148,731,638.00	
	/ 100	/ 100	
	\$1,487,316.38	\$1,487,316.38	
Qualifying Tax Rate	x 1.6549000000	x 1.6549000000	
FY24 Qualifying Levy	\$2,461,359.88	\$2,461,359.88	\$4,922,719.76

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$6,794,399.06	\$0.00	\$6,794,399.06
Adjusted CY DAA Base Allocation	+ \$528,755.52	+ \$0.00	+ \$528,755.52
FY24 Equalization Base	\$7,323,154.58	\$0.00	\$7,323,154.58
FY24 Applied Qualifying Levy	- \$2,461,359.88	- \$0.00	- \$2,461,359.88
FY24 Equalization Assistance	\$4,861,794.70	\$0.00	\$4,861,794.70