DISTRICT NAME Deer Valley Unified **COUNTY** Maricopa **CTD NUMBER** 070297000

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

Adopted
Version

BY THE GOVERNING BOARD

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

Proposed June 28, 2022
Adopted July 12, 2022
Revised
Date

SIGNED SIGNED

The FY 2023 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 13, 2022.
Type the Date as MM/DD/YYYY

Superintendent Signature Business Manager Signature

Curtis Finch, PhD Heather Mock
Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: Heather Mock

Telephone: 623-445-4957 Email: heather.mock@dvusd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022 $ 281,032,000
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)

Local	1000	$	19,600,000
Intermediate	2000	$	8,800,000
State	3000	$	52,400,000
Federal	4000	$	325,000,000
TOTAL		$	405,800,000

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	3.7629	3.7002
Secondary Tax Rates:		
M&O Override	0.9178	0.9761
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.3777	1.3739
CTED	0.0000	0.0000
Desegregation	0.0000	0.0000
Total Secondary Tax Rate	2.2955	2.3500

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)	$ 276,101,152	$ 276,101,152
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	$ 18,909,028	$ 18,909,028
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		$ 60,730,706
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		$ 355,740,886

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

1. Average salary of all teachers employed in FY 2023 (budget year)	$ 55,325
2. Average salary of all teachers employed in FY 2022 (prior year)	$ 52,050
3. Increase in average teacher salary from the prior year	$ 3,275
4. Percentage increase	6%

Comments on average salary calculation (Optional):

DISTRICT NAME Deer Valley Unified **COUNTY** Maricopa **CTD NUMBER** 070297000 **VERSION** Adopted

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Curtis	**Finch**	superintendent@dvusd.org	623-445-5002	
Executive Assistant to Superintendent	Mrs.	Sheila	Taylor	sheila.taylor@dvusd.org	623-445-5002	
Chief Financial Officer	Mr.	Jim	Migliorino	jim.migliorino@dvusd.org	623-445-4958	
Business Manager 1	Ms.	Heather	Mock	heather.mock@dvusd.org	623-445-4957	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mrs.	Kristi	Bushnell	kristi.bushnell@dvusd.org	623-445-5064	
SPED Data Reporting Coordinator	Dr.	Melissa	McCusker	melissa.mccusker@dvusd.org	643-445-4943	
AzEDS/ADM Data Coordinator	Ms.	Stacey	Young	stacey.young@dvusd.org	602-467-5146	
Transportation Data Reporting Coordinator	Mr.	Nick	Franklin	nick.franklin@dvusd.org	602-467-5091	
CTE Coordinator	Ms.	Jayme	Fitzpatrick	jayme.fitzpatrick@dvusd.org	623-445-4920	
Poverty Coordinator	Dr.	Gary	Zehrbach	gary.zehrbach@dvusd.org	423-445-4951	
Assessments Coordinator	Dr.	Gayle	Galligan	gayle.galligan@dvusd.org	423-445-4908	
Curriculum Coordinator	Dr.	Gayle	Galligan	gayle.galligan@dvusd.org	423-445-4908	
Information Technology (IT) Director	Dr.	Gayle	Galligan	gayle.galligan@dvusd.org	423-445-4908	
Bookstore Manager	Ms.	Heather	Mock	heather.mock@dvusd.org	623-445-4957	
Governing Board Member	Mrs.	Kimberly	Fisher	kim.fisher@dvusd.org	623-445-5002	
Governing Board Member	Mrs.	Ann	O'Brien	ann.obrien@dvusd.org	623-445-5002	
Governing Board Member	Mrs.	Ann	Ordway	ann.ordway@dvusd.org	623-445-5002	
Governing Board Member	Mrs.	Jennie	Paperman	jennie.paperman@dvusd.org	623-445-5002	
Governing Board Member	Mrs.	Julie	Read	julie.read@dvusd.org	623-445-5002	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

	SELECT from Dropdown	
Student Information Systems (SIS) Vendor	PowerSchool (PowerSchool)	
Accounting Information System	Infinite Visions	
Bookstore Cash Receipting System	In Touch	
District's website home page address	www.dvusd.org	

SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET

CTD NUMBER 070297000
VERSION Adopted

I certify that the Budget of Deer Valley Unified School **District,** Maricopa **County for fiscal year 2023 was officially adopted by the Governing Board on,** July 12, 2022 **, and that the complete Adopted Expenditure Budget may be reviewed by contacting** Heather Mock **at the District Office, telephone** 623-445-4957 **during normal business hours.**

President of the Governing Board

1. Average Daily Membership:	**2021 ADM**	**Prior Year 2022 ADM**	**Budget Year 2023 ADM**
Attending	30,508.2060	31,309.9444	31,620.8439

2. Tax Rates:	**Prior FY**	**Est. Budget FY**
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.7629	3.7002
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	2.2955	2.3500

3. Budgeted Expenditures and Budget Limits:	**Budgeted Expenditures**	**Budget Limit**
Maintenance & Operation Fund	276,101,152	276,101,152
Classroom Site Fund	36,860,033	36,860,033
Unrestricted Capital Outlay Fund	18,909,028	18,909,028

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2023 (budget year)	55,325
2. Average salary of all teachers employed in FY 2022 (prior year)	52,050
3. Increase in average teacher salary from the prior year	3,275
4. Percentage increase	6%

Comments on average salary calculation (Optional):

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		**Other**		**TOTAL**		**% Inc./(Decr.) from**
	Prior FY	**Budget FY**	**Prior FY**	**Budget FY**	**Prior FY**	**Budget FY**	**Prior FY**
100 Regular Education							
1000 Instruction	97,765,054	110,658,641	8,800,000	20,500,000	106,565,054	131,158,641	23.1%
2000 Support Services							
2100 Students	7,993,881	8,180,000	552,000	552,000	8,545,881	8,732,000	2.2%
2200 Instructional Staff	4,349,728	4,485,000	177,000	177,000	4,526,728	4,662,000	3.0%
2300, 2400, 2500 Administration	27,274,009	27,355,000	2,220,000	2,220,000	29,494,009	29,575,000	0.3%
2600 Oper./Maint. of Plant	13,849,912	14,590,000	18,002,000	18,002,000	31,851,912	32,592,000	2.3%
2900 Other	21,000	0	86,000	86,000	107,000	86,000	-19.6%
3000 Oper. of Noninstructional Services	490,000	265,000	6,000	6,000	496,000	271,000	-45.4%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	151,743,584	165,533,641	29,843,000	41,543,000	181,586,584	207,076,641	14.0%
200 and 300 Special Education							
1000 Instruction	32,245,007	34,254,188	4,815,000	4,815,000	37,060,007	39,069,188	5.4%
2000 Support Services							
2100 Students	11,711,037	11,830,000	851,000	851,000	12,562,037	12,681,000	0.9%
2200 Instructional Staff	925,000	1,036,100	68,700	68,700	993,700	1,104,800	11.2%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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	44,881,044	47,120,288	5,734,700	5,734,700	50,615,744	52,854,988	4.4%
400 Pupil Transportation	9,100,000	10,200,000	4,800,500	4,500,500	13,900,500	14,700,500	5.8%
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	1,371,363	1,469,023	0	0	1,371,363	1,469,023	7.1%
TOTAL EXPENDITURES	207,095,991	224,322,952	40,378,200	51,778,200	247,474,191	276,101,152	11.6%

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		$ Increase/(Decrease) from	% Increase/(Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	247,474,191	276,101,152	28,626,961	11.6%
Instructional Improvement	1,750,000	1,750,000	0	0.0%
English Language Learner	460,533	297,923	(162,610)	-35.3%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	28,632,354	36,860,033	8,227,679	28.7%
Federal Projects	86,993,682	60,730,706	(26,262,976)	-30.2%
State Projects	4,785,128	4,817,523	32,395	0.7%
Unrestricted Capital Outlay	14,878,976	18,909,028	4,030,052	27.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,562,800	1,500,000	(62,800)	-4.0%
Debt Service	47,000,000	47,000,000	0	0.0%
School Plant Fund	5,000	5,000	0	0.0%
Auxiliary Operations	2,500,000	2,500,000	0	0.0%
Bond Building	50,000,000	0	(50,000,000)	-100.0%
Food Service	12,300,000	12,300,000	0	0.0%
Other	25,017,000	55,267,000	30,250,000	120.9%

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	43,005,744	44,804,988
Gifted Education	3,500,000	3,750,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	2,000,000	2,100,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	2,110,000	2,200,000
TOTAL	50,615,744	52,854,988

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	103	103	1 to 307.0
Teachers	11	2,006	2,017	1 to 15.7
Other	1	184	185	1 to 170.9
Subtotal	12	2,293	2,305	1 to 13.7
Classified --				
Managers, Supervisors, Directors	1	29	30	1 to 1,054.0
Teachers Aides	0	370	370	1 to 85.5
Other	1	1,229	1,230	1 to 25.7
Subtotal	2	1,628	1,630	1 to 19.4
TOTAL	14	3,921	3,935	1 to 8.0
Special Education --				
Teacher	1	318	319	1 to 14.4
Staff	0	479	479	1 to 10.1

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FUND 001 (M&O) **MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2022	Totals Budget FY 2023	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	1,467.00	1,484.02	87,140,869	23,517,772	7,000,000	500,000	13,000,000	106,565,054	131,158,641	23.1%	1.
2000 Support Services												
2100 Students	2.	140.00	142.30	6,300,000	1,880,000	300,000	250,000	2,000	8,545,881	8,732,000	2.2%	2.
2200 Instructional Staff	3.	59.00	63.40	3,450,000	1,035,000	125,000	50,000	2,000	4,526,728	4,662,000	3.0%	3.
2300 General Administration	4.	7.00	7.00	905,000	4,550,000	420,000	15,000	20,000	5,869,479	5,910,000	0.7%	4.
2400 School Administration	5.	185.00	193.07	10,700,000	3,200,000	400,000	75,000	13,000	14,345,595	14,388,000	0.3%	5.
2500 Central Services	6.	100.00	104.50	6,100,000	1,900,000	700,000	550,000	27,000	9,278,935	9,277,000	0.0%	6.
2600 Operation & Maintenance of Plant	7.	341.00	357.20	11,030,000	3,560,000	10,000,000	8,000,000	2,000	31,851,912	32,592,000	2.3%	7.
2900 Other	8.	0.00	0.00	0	0	4,000	75,000	7,000	107,000	86,000	-19.6%	8.
3000 Operation of Noninstructional Services	9.	5.00	5.00	200,000	65,000	5,000	1,000	0	496,000	271,000	-45.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00						0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00						0	0	0.0%	11.
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	2,304.00	2,356.49	125,825,869	39,707,772	18,954,000	9,516,000	13,073,000	181,586,584	207,076,641	14.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	670.00	670.00	26,724,188	7,530,000	4,150,000	630,000	35,000	37,060,007	39,069,188	5.4%	15.
2000 Support Services												
2100 Students	16.	155.00	160.00	9,100,000	2,730,000	800,000	50,000	1,000	12,562,037	12,681,000	0.9%	16.
2200 Instructional Staff	17.	9.00	15.60	797,000	239,100	50,000	17,200	1,500	993,700	1,104,800	11.2%	17.
2300 General Administration	18.	0.00	0.00						0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00						0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00						0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%	21.
2900 Other	22.	0.00	0.00						0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%	23.
Subtotal (lines 15-23)	24.	834.00	845.60	36,621,188	10,499,100	5,000,000	697,200	37,500	50,615,744	52,854,988	4.4%	24.
400 Pupil Transportation	25.	225.00	229.00	7,500,000	2,700,000	2,000,000	2,500,000	500	13,900,500	14,700,500	5.8%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00						0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	17.00	17.00	1,130,018	339,005	0	0	0	1,371,363	1,469,023	7.1%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	3,380.00	3,448.09	171,077,075	53,245,877	25,954,000	12,713,200	13,111,000	247,474,191	276,101,152	11.6%	30.

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

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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	43,005,744	44,804,988	1.
2. Gifted Education	3,500,000	3,750,000	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	2,000,000	2,100,000	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	2,110,000	2,200,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	50,615,744	52,854,988	9.
10. IEP required pupil transportation costs coded within Program 400	900,000	100,000	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 14

Staff-Pupil 1 to 10

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	2,224.00	2,270.50
Number of FTE - Certified Purchased Services Personnel		11.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	43500
All Funds - Federal	*6330*	5,000

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) $ -

(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)]

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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 Prior FY 2022	Totals Budget FY 2023	% Increase/ Decrease	
1000 Instruction	1.	27,290,033	6,000,000					25,843,930	33,290,033	28.8%	1.
2100 Support Services - Students	2.	2,422,000	550,000					2,312,352	2,972,000	28.5%	2.
2200 Support Services - Instructional Staff	3.	490,000	108,000					476,072	598,000	25.6%	3.
2300 Support Services - General Administration	4.							0	0	0.0%	4.
2500 Central Services	5.							0	0	0.0%	5.
3300 Community Services Operations	6.							0	0	0.0%	6.
4000 Facilities Acquisition and Construction	7.							0	0		7.
5000 Debt Service	8.							0	0		8.
Total Expenditures (lines 1-8)	9.	30,202,033	6,658,000	0	0	0	0	28,632,354	36,860,033	28.7%	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 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	28,632,354
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	21,000,000
Unexpended Budget Balance (line 10 minus 11)	12.	7,632,354
Interest Earned in the Classroom Site Fund in FY 2022	13.	54,000
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on $708)	14.	29,173,679
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.	36,860,033

(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.

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FUND 610 (UCO) UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals Prior FY 2022	Totals Budget FY 2023	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		5,305,052	3,178,976			1,500,000	7,153,976	9,984,028	39.6%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		80,000	170,000			700,000	800,000	950,000	18.8%	3.
2300, 2400, 2500, 2900 Administration	4.			3,500,000			3,000,000	5,600,000	6,500,000	16.1%	4.
2600 Operation & Maintenance of Plant	5.			650,000			50,000	625,000	700,000	12.0%	5.
2700 Student Transportation	6.			350,000			50,000	325,000	400,000	23.1%	6.
3000 Operation of Noninstructional Services (5)	7.			75,000			300,000	375,000	375,000	0.0%	7.
4000 Facilities Acquisition and Construction	8.						0	0	0	0.0%	8.
5000 Debt Service	9.							0	0	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	5,385,052	7,923,976	0	0	5,600,000	14,878,976	18,909,028	27.1%	10.

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	$ 10,000
6642 Textbooks	300,000
6643 Instructional Aids	300,000
673X Furniture and Equipment	3,600,500
673X Vehicles	100,000
673X Tech Hardware & Software	2,000,000

(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 _____.

(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)] _____

(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. _____

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	14,878,976	18,909,028	50,000,000		0	0	1,562,800	1,500,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	75,000		0	0	0	0	2.
6200 Employee Benefits	3.	0	0	16,000		0	0	0	0	3.
6450 Construction Services	4.	0	0	18,000,000		0	0	0	0	4.
6710 Land and Improvements	5.	50,000	50,000	5,500,000		0	0	1,562,800	1,500,000	5.
6720 Buildings and Improvements	6.	10,000	10,000	6,000,000		0	0	0	0	6.
673X Furniture and Equipment	7.	3,600,500	3,600,500	4,000,000		0	0	0	0	7.
673X Vehicles	8.	100,000	100,000	3,300,000		0	0	0	0	8.
673X Technology Hardware & Software	9.	2,000,000	2,000,000	13,109,000		0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0	0	0		0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	0	0		0	0	0	0	11.
Total (lines 2-11)	12.	5,760,500	5,760,500	50,000,000	0	0	0	1,562,800	1,500,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	175,000	175,000	7,000,000				0	650,000	13.
New Construction	14.	75,000	75,000	22,000,000		0	0	835,000	850,000	14.
Other	15.	5,510,500	5,510,500	21,000,000		0	0	727,800	0	15.
Total (lines 13-15, must equal line 12)	16.	5,760,500	5,760,500	50,000,000	0	0	0	1,562,800	1,500,000	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2023 $ 500,000

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

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SPECIAL PROJECTS

	FTE		TOTAL ALL FUNCTIONS		
FEDERAL PROJECTS FTE & EXPENDITURES	Prior FY	Budget FY	Prior FY	Budget FY	
1. 100-130 ESEA Title I - Helping Disadvantaged Children	59.01	62.51	5,401,218	5,400,000	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	7.85	8.40	1,080,036	957,000	2.
3. 160 ESEA Title IV - 21st Century Schools	0.50	2.00	28,526	643,100	3.
4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0	4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	1,35	1.35	254,122	255,000	5.
6. 200 ESEA Title VII - Indian Education	0.00	0.00	0	0	6.
7. 210 ESEA Title VI - Flexibility and Accountability	0.00	0.00	0	0	7.
8. 220 IDEA Part B	70.75	6.50	9,999,235	9,205,791	8.
9. 230 Johnson-O'Malley	0.00	0.00	0	0	9.
10. 240 Workforce Investment Act	0.00	0.00	0	0	10.
11. 250 AEA - Adult Education	0.00	0.00	0	0	11.
12. 260-270 Vocational Education - Basic Grants	7.00	7.00	1,200,000	119,815	12.
13. 280 ESEA Title X - Homeless Education	0.50	0.50	9,930,545	90,000	13.
14. 290 Medicaid Reimbursement	1.00	1.00	3,000,000	3,000,000	14.
15. 374 E-Rate	0.00	0.00	500,000	500,000	15.
16. 378 Impact Aid	0.00	0.00	0	0	16.
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	56.10		55,600,000	40,560,000	17.
18. Total Federal Project Funds (lines 1-17)	202.71	89.26	86,993,682	60,730,706	18.
STATE PROJECTS FTE & EXPENDITURES					
19. 400 Vocational Education	4.00	4.00	309,128	291,523	19.
20. 410 Early Childhood Block Grant	0.00	0.00	0	0	20.
21. 420 Ext. School Yr. - Pupils with Disabilities	0.00	0.00	0	0	21.
22. 425 Adult Basic Education	0.00	0.00	0	0	22.
23. 430 Chemical Abuse Prevention Programs	0.00	0.00	0	0	23.
24. 435 Academic Contests	0.00	0.00	0	0	24.
25. 450 Gifted Education	0.00	0.00	26,000	26,000	25.
26. 456 College Credit Exam Incentives	0.00	0.00	350,000	400,000	26.
27. 457 Results-based Funding	0.00	0.00	2,500,000	2,500,000	27.
28. 460 Environmental Special Plate	0.00	0.00	0	0	28.
29. 465-499 Other State Projects	0.00	0.00	1,600,000	1,600,000	29.
30. Total State Project Funds (lines 19-29)	4.00	4.00	4,785,128	4,817,523	30.
31. Total Special Projects (lines 18 and 30)	206.71	93.26	91,778,810	65,548,229	31.

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

	Prior FY	Budget FY	
1. Teacher Compensation Increases	1,000,000	1,000,000	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs (M&O purposes)	0	0	3.
4. Instructional Improvement Programs (M&O purposes)	750,000	750,000	4.
5. Total Instructional Improvement Fund (lines 1-4)	1,750,000	1,750,000	5.

OTHER FUNDS EXPENDITURES

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	0		1.
2.	071 English Language Learner (1)	460,533	297,923	2.
3.	072 Compensatory Instruction (1)	0	0	3.
4.	500 School Plant (2)	5,000	5,000	4.
5.	510 Food Service	12,300,000	12,300,000	5.
6.	515 Civic Center	2,500,000	2,500,000	6.
7.	520 Community School	8,000,000	8,000,000	7.
8.	525 Auxiliary Operations	2,500,000	2,500,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	2,100,000	2,100,000	9.
10.	530 Gifts and Donations	850,000	8,500,000	10.
11.	535 Career & Technical Education Projects	0	100,000	11.
12.	540 Fingerprint	25,000	25,000	12.
13.	545 School Opening	915,000	915,000	13.
14.	550 Insurance Proceeds	200,000	200,000	14.
15.	555 Textbooks	50,000	50,000	15.
16.	565 Litigation Recovery	50,000	50,000	16.
17.	570 Indirect Costs	2,000,000	2,000,000	17.
18.	575 Unemployment Insurance	2,000	2,000	18.
19.	580 Teacherage	0	0	19.
20.	585 Insurance Refund	0	0	20.
21.	590 Grants and Gifts to Teachers	0	0	21.
22.	595 Advertisement	0	0	22.
23.	596 Career Technical Education	2,500,000	2,500,000	23.
24.	597 Arizona Industry Credentials Incentive	75,000	75,000	24
25.	639 Impact Aid Revenue Bond Building	0	0	25.
26.	650 Gifts and Donations-Capital	0	0	26.
27.	660 Condemnation	50,000	50,000	27.
28.	665 Energy and Water Savings	300,000	300,000	28.
29.	686 Emergency Deficiencies Correction	0	0	29.
30.	691 Building Renewal Grant	0	0	30.
31.	700 Debt Service	47,000,000	47,000,000	31.
32.	720 Impact Aid Revenue Bond Debt Service	0	0	32.
33.	850 Student Activities	2,500,000	25,000,000	33.
34.	Other _____	0	0	34.
	INTERNAL SERVICE FUNDS 950-989			
1.	9___ Self-Insurance	0	0	1.
2.	955 Intergovernmental Agreements	0	0	2.
3.	951 OPEB	1,400,000	1,400,000	3.
4.	950 Print Shop	1,500,000	1,500,000	4.

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

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

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

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	$ 217,027,655	$ 217,027,655	$ 0
*2. (a)	FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	$ 17,087,596		
(b)	DAA Adjustment (from BSA55 tab, page 4)	$ 0		
(c)	Total DAA (line 2.a plus 2.b)	$ 17,087,596	3,333,430	13,754,166
*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		31,250,023	
(b)	Unrestricted Capital Outlay			
(c)	Special Program			
*4.	Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to $50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824)			
	Local (Do **not** include full-day kindergarten or summer school tuition)			
(a)	Individuals and Other Private Sources			
(b)	Other Arizona Districts		270,000	
(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)		0	
* (c)	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		22,087,026	
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)			
* (f)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g)	FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h)	Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i)	Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9.	Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a)	Prior Year Over Expenditures/Resolutions:			
(b)	Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c)	Increase for Energy and Water Savings Fund Transfer to M&O			
(d)	Noncompliance Adjustment			
(e)	ADM/Transportation Audit Adjustment			
(f)	Other: Balance Proposed Budget to Adopted Budget Official Forı			
*10.	Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		2,133,018	
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)		$ 276,101,152	
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)			$ 13,754,166

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

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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)	$ 14,878,976
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 2022 Capital Expenditures (line 1 + 2)	$ 14,878,976
4.	Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	$ 14,878,976
5.	Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	$ 14,878,976
6.	FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 9,724,114
7.	Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses. --	$ 5,154,862
8.	Interest Earned in Fund 610 in FY 2022	$ 0
9.	Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	$ 0
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:	
		$ 0
	(b) ADM/Transportation Audit Adjustment	$ 0
	(c) Other: Balance Proposed Budget to Adopted Budget Official Forms	$
11.	Amount to be Used for Capital Expenditures (from page 7, line 12)	$ 13,754,166
12.	FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$ 18,909,028

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

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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)		$ 0	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2023 TNT Base Limit		$ 0	
	FY 2023 Budgeted Expenditures			**Primary Property Tax Rate Related to Budgeted Expenditures**
4.	Desegregation (no longer a primary levy, must be zero)		$ 0	0.0000
5.	Dropout Prevention (from page 1, line 27)		0	0.0000
6.	Joint Career and Technical Education and Vocational Education Center		0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)		$ 0	0.0000
	Adjustments for FY 2022 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
	a. FY 2022 Total Actual Expenditures for programs above	$		
	b. Sum of FY 2022 original budget amounts for programs above (from FY 2022 TNT work sheet, sum of lines 4, 5, and 6)	0		
	c. Expenditures over/(under) original budget (line 8.a minus line 8.b)		$ 0	
9.	Small School Adjustment			
	a. FY 2022 final budget for Small School Adjustment	$		
	b. FY 2022 original budget for Small School Adjustment (from FY 2022 TNT work sheet, line 7)	$ 0		
	c. Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)		$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)		$ 0	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)		$ 0	
12.	Amount to be Levied in FY 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)		$ 500,000	0.0002
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)		$	0.0000
	Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13		$ 500,000	
B.1.	Current Assessed Value		$ 3,234,500,918	
B.2.	(Line 3 divided by line B.1) x $10,000		$ 0.0000 (2)	
C.1.	Sum of lines 3, 11, 12, and 13		$ 500,000	
C.2.	(Line C.1 divided by line B.1) x $10,000		$ 1.5458 (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.

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DATA ENTRY SHEET

FY 2023 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2022, HB 2866, §5)	$ 4,775.27
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2022, HB 2866, §9)	
0.5 mile or less **OR** more than 1.0 mile	$ 2.83
More than 0.5 mile through 1.0 mile	$ 2.32
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				30,328.0800
2.	FY 2022 100th-Day ADM	190.8535	20,197.7509	10,918.6705	31,307.2749
	Current Year ADM (A.R.S. §§15-943 and 15-808)				
3.	FY 2023 Estimated Non-AOI Student Count	192.7620	20,026.7887	10,842.2932	31,061.8439
4.	FY 2023 Estimated AOI Full-Time Student Count		367.0000	160.0000	527.0000
5.	FY 2023 Estimated AOI Part-Time Student Count		0.0000	32.0000	32.0000
6.	Total FY 2023 Estimated Student Count	192.7620	20,393.7887	11,034.2932	31,620.8439

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	7,570.4230	141.4400	0.3450	
8.	K-3	7,570.4230	141.4400	0.3450	
9.	ELL	784.9890	5.7330		
10.	HI	26.1840	0.0000		
11.	MD-R, A-R, and SID-R	282.3780	2.0000		
12.	MD-SC, A-SC, and SID-SC	177.4080	0.0000		
13.	MD-SSI	16.4370	0.0000		
14.	OI-R	9.3400	0.0000		
15.	OI-SC	14.9950	0.0000		
16.	P-SD	31.6450	0.0000		
17.	DD*, ED, MIID, SLD, SLI*, and OHI	2,999.4600	20.8140	0.7050	**School aged students only*
18.	ED-P	44.7740	0.0000		
19.	MOID	36.1500	0.0000		
20.	VI	17.2800	0.0000		
21.	G	3,810.0000	40.0000		
22.	Total Add-on Count (lines 7 through 21)	23,391.8860	351.4270	1.3950	
23.	FRPL				

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

		K-8	9-12
1.	Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)	☐	☐

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

3.	Adjusted FY 2023 Base Level Amount	$4,775.27
4.	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)	1.0061
5.	FY 2021 actual **non-federal** audit expenditures from all funds (A.R.S. §15-914.F)	$45,500.00
6.	FY 2021 actual **federal** audit expenditures from all funds	$3,000.00
7.	FY 2021 actual **total** audit expenditures from all funds (line 6 plus line 7)	$48,500.00

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

1.	FY 2022 Approved Daily Route Miles	10,333.00
2.	Number of Eligible Students Transported in FY 2022	7,086.00
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	16,859.00
6.	Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	5,619.00

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DATA ENTRY SHEET

OTHER INFORMATION

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

ASSESSED PROPERTY VALUATIONS

4.	2022 Primary Net Assessed Valuation (AV)	$3,234,500,918
5.	2022 Primary Net Assessed Valuation (AV2)	$0
6.	2022 Salt River Project (SRP) Valuation	$4,412,000
7.	2022 Government Property Lease Excise Tax Assessed Valuation	$0

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)	$0.00
9.	FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	$225,387,165.00
10.	FY 2022 M&O Fund Actual Expenditures (if any) for:	
a.	Special Program Override	
b.	Desegregation (A.R.S. §15-910)	
c.	Tuition Out Debt Service	
d.	Dropout Prevention Programs	
e.	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f.	Performance Pay (A.R.S. §15-920)	
11.	Budget Balance Carryforward transferred to the School Opening Fund (if any)	

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

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

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

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

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

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DATA ENTRY SHEET

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

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

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

TYPE 03 DISTRICT INFORMATION

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	

2. Tuition Out for High School Students (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951):

	Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
Use lines 2.a through 2.e for budget **adoption** (as necessary)					
a.					
b.					
c.					
d.					
e.					
Use lines 2.f through 2.j for budget **revision** (as necessary)					
f.	0	0			
g.	0	0			
h.	0	0			
i.	0	0			
j.	0	0			

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

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

1. ☐ Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**

Only accommodation districts with a student count of **more** than 125 in grades K-8 **or** accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

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

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Deer Valley Unified
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

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	192.7620	0.0000	0.0000	1.4500	279.5049	0.0000	0.0000
K-8,UE	20,026.7887	367.0000	0.0000	1.1580	23,191.0213	424.9860	0.0000
9-12	10,842.2932	160.0000	32.0000	1.2680	13,748.0278	202.8800	40.5760
Regular Education Unweighted ADM	**31,061.8439**	**527.0000**	**32.0000**				
Total of Unweighted ADM			**31,620.8439**				
Regular Education Weighted ADM					**37,218.5540**	**627.8660**	**40.5760**
Total of Weighted ADM							**37,886.9960**

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	784.9890	5.7330	0.0000	0.1150	90.2737	0.6593	0.0000
K-3	7,570.4230	141.4400	0.3450	0.0600	454.2254	8.4864	0.0207
K-3 (Reading)	7,570.4230	141.4400	0.3450	0.0400	302.8169	5.6576	0.0138
HI	26.1840	0.0000	0.0000	4.7710	124.9239	0.0000	0.0000
MD-R, A-R, SID-R	282.3780	2.0000	0.0000	6.0240	1,701.0451	12.0480	0.0000
MD-SC, A-SC, SID-SC	177.4080	0.0000	0.0000	5.9880	1,062.3191	0.0000	0.0000
MD-SSI	16.4370	0.0000	0.0000	7.9470	130.6248	0.0000	0.0000
OI-R	9.3400	0.0000	0.0000	3.1580	29.4957	0.0000	0.0000
OI-SC	14.9950	0.0000	0.0000	6.7730	101.5611	0.0000	0.0000
P-SD	31.6450	0.0000	0.0000	3.5950	113.7638	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	2,999.4600	20.8140	0.7050	0.2920	875.8423	6.0777	0.2059
ED-P	44.7740	0.0000	0.0000	4.8220	215.9002	0.0000	0.0000
MOID	36.1500	0.0000	0.0000	4.4210	159.8192	0.0000	0.0000
VI	17.2800	0.0000	0.0000	4.8060	83.0477	0.0000	0.0000
G	3,810.0000	40.0000	0.0000	0.0070	26.6700	0.2800	0.0000
Group B - Add On Unweighted ADM	**23,391.8860**	**351.4270**	**1.3950**				
Total Unweighted Group B Add On			**23,744.7080**				
Group B - Add On Weighted ADM					**5,472.3289**	**33.2090**	**0.2404**
Total Weighted Group B Add On							**5,505.7783**
FRPL	0.0000	0.0000	0.0000	0.0180	0.0000	0.0000	0.0000

Deer Valley Unified
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

Calculation For Base Support Level		**Non-AOI ADM**		**AOI-FT ADM**		**AOI-PT ADM**
Regular Education Weighted ADM		37,218.5540		627.8660		40.5760
Group B - Add On Weighted ADM	+	5,472.3289	+	33.2090	+	0.2404
Total ADM	=	42,690.8829	=	661.0750	=	40.8164
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	42,690.8829	=	628.0212	=	34.6939

Total Weighted ADM		**43,353.598054**
Base Level Amount (FY23)	x	**$4,775.27**
Total Weighted ADM x Base Level Amount		**$207,025,136.18**
Calculated Teachers Experience Index (FY22) 1.0061		
Applied Teachers Experience Index (FY23)	x	**1.0061**
(1.0000 or Calculated Teachers Experience Index)		
Pre-Adjusted Base Support Level		**$208,287,989.51**

Base Support Level Adjustments

Audit Service Expense	+	**$45,500.00**
Increase for Tuition Loss Adjustment	+	**$0.00**
Increase for Student Revenue Loss Phase-Down	+	**$0.00**
Adjustment for Remote Instructional Time calculated by ADE	+	**$0.00**

Total Base Support Level Adjustments	**$45,500.00**
Adjusted Base Support Level	**$208,333,489.51**

Deer Valley Unified
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

Calculation Transportation Support Level (TSL)

(Miles, Eligible Students, Bus Passes and Bus Tokens)			
Approved Daily Route Miles			
Eligible Students Transported (FY22)			7,086.00
Daily Route Miles Per Eligible Student (FY22)			1.4582
Total Approved Daily Route Miles			10,333.00
State Support Level Per Route Mile		x	$2.83
Instruction Days		x	180
To and From School Support Level			$5,263,630.20
Activity Trip Level Factor		x	0.18
Activity Trip Support Level			$947,453.44
Handicapped Extended School Year Mileage (FY22)			22,478.00
State Support Level Per Route Mile		x	2.83
Handicapped Extended School Year Support Level			$63,612.74
Annual Expenditures For:	Bus Passes	Bus Tokens	
Districts (FY22)	$0.00	$0.00	$0.00
FY23 Transportation Support Level (TSL)			$6,274,696.38

Calculation For Transportation Revenue Control Limit (TRCL)

FY22 Transportation Revenue Control Limit (TRCL)			$8,694,165.80
Change:	FY23 TSL		$6,274,696.38
	FY22 TSL	-	$5,857,446.43
	Difference:	$	$417,249.95
Preliminary FY23 TRCL			$9,111,415.75
120% of FY23 TSL			$7,529,635.66
FY23 Transportation Revenue Control Limit (TRCL)			**$8,694,165.80**

Calculation For District Support Level (DSL)

FY23 Adjusted Base Support Level (BSL)		$208,333,489.51
FY23 Consolidation or Unification Assistance	+	$0.00
FY23 Tuition Out For High School Students (Type 03)	+	$0.00
FY23 Transportation Support Level (TSL)	+	$6,274,696.38
FY23 District Support Level (DSL)		**$214,608,185.89**

Calculation For Revenue Control Limit (RCL)

FY23 Adjusted Base Support Level (BSL)		$208,333,489.51
FY23 Consolidation or Unification Assistance	+	$0.00
FY23 Tuition Out For High School Students	+	$0.00
FY23 Transportation Revenue Control Limit (TRCL)	+	$8,694,165.80
FY23 Revenue Control Limit (RCL)		**$217,027,655.31**
FY23 Lesser of DSL/RCL		**$214,608,185.89**

Deer Valley Unified
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

District Additional Assistance (DAA) Calculations			**PSD**		**K-8**		**9-12**		**Type 03 Transported 9-12**		**Total**
FY22 District ADM			190.8535		20,197.7509		10,918.6705		0.0000		
DAA Per ADM		x	$502.33	x	$502.33	x	$549.33	x	$0.00		
Preliminary DAA		=	$95,871.44	=	$10,145,936.21	=	$5,997,953.27	=	$0.00		**$16,239,760.91**
*(*For Type 03 High School Only, Per Student Count Factor at 50%)*											
DAA Growth Factor											
FY22 District ADM	31,307.2749										
FY21 District ADM	/ 30,328.0800										
FY23 Calculated DAA Growth Factor	= 1.0323	x	1.0000000000	x	1.0000000000	x	1.0000000000	x	1.0000000000		
FY23 Applied DAA Growth Factor											
(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)											
District DAA			**$95,871.44**		**$10,145,936.21**		**$5,997,953.27**		**$0.00**		**$16,239,760.91**

DAA For High School Textbooks			
FY22 District High School ADM		10,918.6705	
Support Level Amount For Textbooks	x	$77.65	
DAA For High School Textbooks			**$847,834.76**

	PSD-8	**9-12**	
Pre-Adjusted DAA Base Allocation	$10,241,807.65	$6,845,788.03	**$17,087,595.68**
Type 03 Transported 9-12		$0.00	
	$0.00	$0.00	**$0.00**
Total DAA Adjustments	$0.00	$0.00	**$0.00**
Adjusted FY23 DAA Base Allocation	$10,241,807.65	$6,845,788.03	**$17,087,595.68**

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Deer Valley Unified
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

Equalization Base for Lesser of DSL/RCL

	Weighted ADM	Percentage		Lesser of DSL or RCL		FY23 DSL/RCL Allocation
PSD-8	23,895.5122	63.0704852400%	x	$214,608,185.89		$135,354,424.21
9-12	13,991.4838	36.9295147600%	x	$214,608,185.89	+	$79,253,761.68
Tuition Out for High School Student (Type 03)					+	$0.00
Total	37,886.9960					**$214,608,185.89**

Equalization Assessed Valuation	**PSD-8**	**9 -12**	**Total**
Primary Assessed Valuation 1 (NAV1)	$3,234,500,918.00	$3,234,500,918.00	
Primary Assessed Valuation 2 (NAV2)	$0.00	$0.00	
SRP Assessed Valuation	$4,412,000.00	$4,412,000.00	
GPLET Assessed Valuation	$0.00	$0.00	
Equalization Assessed Valuation	$3,238,912,918.00	$3,238,912,918.00	
	/ 100	/ 100	
	$32,389,129.18	$32,389,129.18	
Qualifying Tax Rate	x 1.7133000000	x 1.7133000000	
FY23 Qualifying Levy	$55,492,295.02	$55,492,295.02	$110,984,590.04

Calculation of Equalization Assistance

	PSD-8	**9-12**	**Total**
DSL/RCL Allocation	$135,354,424.21	$79,253,761.68	$214,608,185.89
Adjusted CY DAA Base Allocation	+ $10,241,807.65	+ $6,845,788.03	+ $17,087,595.68
FY23 Tuition Out for High School Students (Type 03)		$0.00	+ $0.00
FY23 Equalization Base	$145,596,231.86	$86,099,549.71	$231,695,781.57
FY23 Applied Qualifying Levy	- $55,492,295.02	- $55,492,295.02	- $110,984,590.04
FY23 Equalization Assistance	$90,103,936.84	$30,607,254.69	$120,711,191.53