



FY 2025
State of Arizona
School District Annual Expenditure Budget
Districtwide Budget

Revised #2

Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2025 was
Proposed June 3, 2024
Adopted June 24, 2024
Revised May 5, 2025
Date

Signed _____ Signed _____

The FY 2025 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by May 6, 2025
Type the Date as MM/DD/YYYY

Superintendent signature

Dr. Chad Lanese

Superintendent name (typed name)

Business Manager signature

CJ Beckstrom

Business Manager name (typed name)

District contact employee: CJ Beckstrom

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

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2024		\$	<u>88,000,000</u>
2. Estimated revenues by source for fiscal year 2025 (excluding property taxes)			
Local	1000	\$	<u>2,200,000</u>
Intermediate	2000	\$	<u>2,800</u>
State	3000	\$	<u>40,000,000</u>
Federal	4000	\$	<u>8,600,000</u>
TOTAL		\$	<u>50,802,800</u>

3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

	Prior FY 2024	Est. Budget FY 2025
Primary Tax Rate:	<u>2.6748</u>	<u>2.7449</u>
Secondary Tax Rates:		
M&O Override	<u>0.7911</u>	<u>0.3479</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>1.6318</u>	<u>1.6230</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>2.4229</u>	<u>1.9709</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>56,741,251</u>	\$ <u>56,741,251</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>5,130,475</u>	\$ <u>5,130,475</u>
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, minus 378 (lines 18 and 20)		\$ <u>7,534,228</u>
4. Total aggregate school district budget limit (sum of lines 1 through 3)		\$ <u>69,405,954</u>

Average teacher salaries (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2025 (budget year)	\$ <u>63,028</u>
2. Average salary of all teachers employed in FY 2024 (prior year)	\$ <u>60,021</u>
3. Increase in average teacher salary from the prior year	\$ <u>3,007</u>
4. Percentage increase	<u>5%</u>

Comments on average salary calculation (Optional):

Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Classroom Site Fund Payments. This calculation does not include any other retention, signing, or attendance stipend.

Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefits costs from year to year are not a part of the calculation above. FY 2025 the total amount of these costs are \$10,500 per full time staff member.

District name Buckeye Elementary School District

County Maricopa

CTD number 070433000

Version Revised #2

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
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number	Extension
Dr.	Chad	Lanese	clanese@besd33.org	623-925-3403	
Ms.	Tmber	Delong	tdelong@besd33.org	623-925-3403	
Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Mrs.	Courtney	Pina	cpina@besd33.org	623-925-3406	
Ms.	Laura	Elizondo	lelizondo@besd33.org	623-925-3400	
Ms.	Debbie	Dunning	ddunning@besd33.org	623-925-3405	
Ms.	KerryAnn	Moore	kmooore@besd33.org	623-925-3415	
Mr.	Lester	Dunning	ldunning2@besd33.org	623-925-3417	
Dr.	Kara	McDivitt	kmcdivitt@besd33.org	623-925-3400	
Mr.	Tom	Espy	tespy@besd33.org	623-925-3434	
Ms.	Ana	Gutierrez	agutierrez@besd33.org	623-925-3453	
Mr.	Salvador	Franco-Carbajal	sfranco-carbajal@besd33.org	623-925-3428	
Ms.	Jane	Hunt	jhunt@besd33.org	623-925-3400	
Mr.	Mike	Melton	mmelton@besd33.org	623-925-3400	
Ms.	Gina	Ragsdale	gragsdale@besd33.org	623-925-3400	
Ms.	Sabrina	Robidoux	srobidoux@besd33.org	623-925-3400	
Mr.	Joel	John	jjohn@besd33.org	623-925-3400	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.besd33.org

Fund 001 (M&O)

Maintenance and Operation (M&O) Fund

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease			
	Prior FY	Budget FY						Prior FY 2024	Budget FY 2025				
	100 Regular education												
1000 Instruction	1.	251.00	256.00	14,044,814	4,707,718	860,020	156,245	1,061	19,982,127	19,769,858	-1.1%	1.	
2000 Support services													
2100 Students	2.	21.50	25.50	1,342,945	427,163	103,045	30,818	1,000	1,223,450	1,904,971	55.7%	2.	
2200 Instructional staff	3.	18.00	22.00	1,060,931	404,413	29,915	33,476	23,331	1,419,850	1,552,066	9.3%	3.	
2300 General administration	4.	6.55	8.05	794,457	267,017	119,733	5,165	70,085	1,899,850	1,256,457	-33.9%	4.	
2400 School administration	5.	25.00	26.00	2,066,408	709,741	36,103	21,840	6,363	2,446,300	2,840,455	16.1%	5.	
2500 Central services	6.	22.05	25.60	1,635,788	546,363	644,118	70,483	44,239	2,599,050	2,940,991	13.2%	6.	
2600 Operation & maintenance of plant	7.	34.22	39.49	1,409,058	499,595	2,875,320	1,851,658	1,061	6,378,750	6,636,692	4.0%	7.	
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.	
3000 Operation of noninstructional services	9.	0.00	0.00	11,539	3,108	67,253	495,075	0	541,850	576,975	6.5%	9.	
610 School-sponsored cocurricular activities	10.	0.00	0.00	79,758	16,616	12,128	1,103	4,242	108,150	113,847	5.3%	10.	
620 School-sponsored athletics	11.	0.00	0.00	153,977	31,017	57,330	10,793	29,867	260,450	282,984	8.7%	11.	
630 Other instructional programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.	
700, 800, 900 Other programs	13.	1.50	1.50	99,698	43,202	111,888	102,293	1,061	288,100	358,142	24.3%	13.	
Regular education subsection subtotal (lines 1-13)	14.	379.82	404.14	22,699,373	7,655,953	4,916,853	2,778,949	182,310	37,147,927	38,233,438	2.9%	14.	
200 and 300 Special education													
1000 Instruction	15.	158.00	211.25	5,741,490	1,514,086	1,680,548	27,563	2,061	7,715,900	8,965,748	16.2%	15.	
2000 Support services													
2100 Students	16.	29.18	37.36	0	0	0	0	0	3,843,450	0	-100.0%	16.	
2200 Instructional staff	17.	1.75	1.15	1,751,534	577,138	1,700,528	71,663	5,303	438,900	4,106,166	835.6%	17.	
2300 General administration	18.	0.00	0.00	368,972	117,482	12,128	9,923	4,242	0	512,747			18.
2400 School administration	19.	3.78	3.48	0	0	0	0	0	233,100	0	-100.0%	19.	
2500 Central services	20.	0.00	0.00	10,624	5,250	11,025	7,718	2,121	104,800	36,738	-64.9%	20.	
2600 Operation & maintenance of plant	21.	0.00	0.00	0	0	104,528	1,103	2,061	14,700	107,692	632.6%	21.	
2900 Other	22.	0.00	0.00	0	0	320	6,615	0	1,050	6,935	560.5%	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.	192.71	253.24	7,872,620	2,213,956	3,509,077	124,585	15,788	12,351,900	13,736,026	11.2%	24.	
400 Pupil transportation	25.	40.00	49.52	1,664,790	582,360	105,100	380,000	1,000	0	2,733,250			25.
510 Desegregation (from districtwide desegregation Budget, page 2, line 44)	26.	28.78	21.00	1,174,639	417,128	0	0	0	1,608,921	1,591,767	-1.1%	26.	
530 Dropout prevention programs	27.	0.00							0	0	0.0%	27.	
540 Joint career and technical education and vocational Education center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.	
550 K-3 Reading program	29.	6.00	4.96	331,593	115,177	0	0	0	398,321	446,770	12.2%	29.	
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	647.31	732.86	33,743,015	10,984,574	8,531,030	3,283,534	199,098	54,110,069	56,741,251	4.9%	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	11,479,400	13,188,526	1.
2. Gifted education	112,700	147,700	2.
3. Remedial education	589,650	139,650	3.
4. ELL incremental costs	170,150	260,150	4.
5. ELL compensatory instruction	0	0	5.
6. Vocational and technical education (non-CTED)	0	0	6.
7. Career education (non-CTED)	0	0	7.
8. Career technical education (CTED)	0	0	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	12,351,900	13,736,026	9.
10. IEP required pupil transportation costs coded within Program 400	962,000	1,010,100	10.

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 29
 Staff-Pupil 1 to 6

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	<u>36,250</u>
All funds - Federal	<i>6330</i>	<u>4,200</u>

FY 2025 performance pay (A.R.S. Section 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) \$ 500,000
 (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 2024	Budget FY 2025	
1000 Instruction	1.	6,464,280	2,500,000					7,771,034	8,964,280	15.4%
2100 Support services - students	2.	150,000	30,000					180,000	180,000	0.0%
2200 Support services - instructional staff	3.	25,000	7,500					180,000	32,500	-81.9%
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Ooerations	6.							0	0	0.0%
4000 Facilities acquisition and construction	7.							0	0	
5000 Debt service	8.							0	0	
Total Expenditures (lines 1-8)	9.	6,639,280	2,537,500	0	0	0	0	8,131,034	9,176,780	12.9%

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 2024 Classroom Site Fund Budget Limit (from FY 2024 latest revised Budget, page 3, line 16)	10.	8,131,034
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	4,083,495
Unexpended Budget Balance (line 10 minus 11)	12.	4,047,539
Interest earned in the Classroom Site Fund in FY 2024	13.	114,462.00
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	5,014,779.11
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	0
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	9,176,780

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

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

Fund 610 (UCO)

Unrestricted Capital Outlay (UCO) Fund

Expenditures		Library books, textbooks, & instructional aids (2)	Short-term noninstructional software subscription	Property (2)	Redemption of principal (3)	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/Decrease	
								Prior FY	Budget FY		
								2024	2025		
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	780,000		1,146,000			912,520	3,148,479	2,838,520	-9.8%	
2000 Support services											
2100, 2200 Students and instructional staff	3.			251,000			260,000	406,000	511,000	25.9%	
2300, 2400, 2500, 2900 Administration	4.			694,000			572,000	830,000	1,266,000	52.5%	
2600 Operation & maintenance of plant	5.			207,050			44,000	151,000	251,050	66.3%	
2700 Student transportation	6.			41,000			10,000	46,000	51,000	10.9%	
3000 Operation of noninstructional services (5)	7.			25,000				25,000	25,000	0.0%	
4000 Facilities acquisition and construction	8.			10,000			41,000	26,000	51,000	96.2%	
5000 Debt service	9.				136,905			338,666	136,905	-59.6%	
Total unrestricted capital outlay fund (lines 2-9)	10.	0	780,000	0	2,374,050	136,905	0	1,839,520	4,971,145	5,130,475	3.2%

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	\$ 22,000
6642 Textbooks	120,000
6643 Instructional Aids	638,000
673X Furniture and Equipment	1,081,000
673X Vehicles	264,050
673X Tech Hardware & Software	1,029,000

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

\$ -

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

(4) Includes interest on Capital Equity Fund loans of _____, interest on leases of _____, and interest on bonds of _____.

Other funds—required capital expenditure detail [(A.R.S. §15-904.(B)]

Expenditures	Unrestricted Capital Outlay		Bond Building		New School Facilities		Adjacent Ways			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	4,971,145	5,130,475	20,263,205	11,569,532	0	0	3,500,000	5,800,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		85,000	91,000	0	0	0	0	2.
6200 Employee Benefits	3.	0		31,000	32,000	0	0	0	0	3.
6450 Construction Services	4.	5,000	42,000	7,647,205	9,938,721	0	0	3,500,000	5,800,000	4.
6710 Land and Improvements	5.	0		0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	0		0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	963,000	1,081,000	0	0	0	0	0	0	7.
673X Vehicles	8.	96,000	264,050	500,000	1,507,811	0	0	0	0	8.
673X Technology Hardware & Software	9.	957,000	1,029,000	0	0	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0	137,000	12,000,000	0	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	464,305		0	0	0	0	0	0	11.
Total (lines 2-11)	12.	2,485,305	2,553,050	20,263,205	11,569,532	0	0	3,500,000	5,800,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		7,000,000	6,600,632			200,000	100,000	13.
New Construction	14.	0		12,763,205	3,461,089	0		3,300,000	5,700,000	14.
Other	15.	2,485,305	2,553,050	500,000	1,507,811	0		0	0	15.
Total (lines 13-15, must equal line 12)	16.	2,485,305	2,553,050	20,263,205	11,569,532	0	0	3,500,000	5,800,000	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 2025 \$ 2,750,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. Sec. 15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 1

**Calculation of FY 2025 General Budget Limit
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance and Operation</u>	<u>B.</u> <u>Unrestricted Capital Outlay</u>
*1. FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supplements)	\$ <u>45,160,817</u>	\$ <u>45,160,817</u>	\$ <u>0</u>
*2. (a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ <u>3,003,438</u>		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ <u>0</u>		
(c) Total DAA (line 2.a plus 2.b)	\$ <u>3,003,438</u>		<u>3,003,438</u>
*3. FY 2025 Override Authorization (A.R.S. Sections 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		<u>1,403,232</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small school adjustment for districts with a student count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, calculation of small school adjustment phase down limit, line 6)			
*5. Tuition revenue (A.R.S. §§15-823 and 15-824) (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and other private sources			
(b) Other Arizona districts			
(c) Out-of-State districts and other governments			
(d) Certificates of educational convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation expenditures (A.R.S. §15-910.G-K)		<u>1,591,767</u>	
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>7,939,397</u>	
(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 2023 (A.R.S. Section 15-910.M, 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 2024 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>	
(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) <u>Decrease for transfer from M&O to Energy and Water Savings Fund</u>			
(c) <u>Increase for Energy and Water Savings Fund transfer to M&O</u>			
(d) <u>Noncompliance adjustment</u>			
(e) <u>ADM/Transportation Audit Adjustment</u>			
(f) Other: <u>FRPL Funding</u>		<u>285,716</u>	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>360,322</u>	
11. FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		<u>\$ 56,741,251</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>\$ 3,003,438</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 2025 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)**

Unrestricted Capital Budget Limit

1. FY 2024 Unrestricted Capital Budget Limit (UCBL) (from FY 2024 latest revised Budget, page 8, line 12)	\$ <u>4,971,145</u>
2. Total UCBL adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>(1)</u>
3. Adjusted amount available for FY 2024 Capital expenditures (line 1 + 2)	\$ <u>4,971,144</u>
4. Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	\$ <u>4,971,145</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>4,971,144</u>
6. FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>2,981,927</u>
7. Unexpended budget balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>1,989,217</u>
8. Interest earned in Fund 610 in FY 2024	\$ <u>5,395</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2025 (A.R.S. Section 15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior year over expenditures/resolutions:	\$ _____
(b) ADM/Transportation audit adjustment	\$ _____
(c) Other: <u>DAA Funding</u>	\$ <u>132,425</u>
11. Amount to be used for capital expenditures (from page 7, line 12)	\$ <u>3,003,438</u>
12. FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>5,130,475</u></u>

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

I certify that the budget of Buckeye Elementary School District, Maricopa County for fiscal year 2025 was officially revised by the Governing Board on, May 5, 2025, and that the complete Revised Expenditure Budget may be reviewed by contacting CJ Beckstrom at the District Office, telephone 623-925-3400 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior year	Budget year	4. Average teacher salaries (A.R.S. §15-903.E)
	2023 ADM	2024 ADM	2025 ADM	
Attending	5,315.3784	5,466.4415	5,808.9468	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2025 (budget year) 63,028
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.6748	2.7449	2. Average salary of all teachers employed in FY 2024 (prior year) 60,021
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.4229	1.9709	3. Increase in average teacher salary from the prior year 3,007
3. Budgeted expenditures and budget limits:		Budgeted Expenditures	Budget Limit	4. Percentage increase 5%
Maintenance & Operation Fund		56,741,251	56,741,251	Comments on average salary calculation (Optional): Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Classroom Site Fund Payments. This calculation does not include any other retention, signing, or attendance stipend.
Classroom Site Fund		9,176,780	9,176,780	
Unrestricted Capital Outlay Fund		5,130,475	5,130,475	
				Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefits costs from year to year are not a part of the calculation above. FY 2025 the total amount of these costs are \$10,500 per full time staff member.

	Maintenance and Operation Expenditures						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular education							
1000 Instruction	19,041,777	18,752,532	940,350	1,017,326	19,982,127	19,769,858	-1.1%
2000 Support services							
2100 Students	1,090,150	1,770,108	133,300	134,863	1,223,450	1,904,971	55.7%
2200 Instructional staff	1,256,250	1,465,344	163,600	86,722	1,419,850	1,552,066	9.3%
2300, 2400, 2500 Administration	5,748,600	6,019,774	1,196,600	1,018,129	6,945,200	7,037,903	1.3%
2600 Oper./Maint. of plant	1,809,150	1,908,653	4,569,600	4,728,039	6,378,750	6,636,692	4.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	6,300	14,647	535,550	562,328	541,850	576,975	6.5%
610 School-sponsored cocurric. activities	91,350	96,374	16,800	17,473	108,150	113,847	5.3%
620 School-sponsored athletics	175,350	184,994	85,100	97,990	260,450	282,984	8.7%
630, 700, 800, 900 Other programs	135,450	142,900	152,650	215,242	288,100	358,142	24.3%
Regular education subsection subtotal	29,354,377	30,355,326	7,793,550	7,878,112	37,147,927	38,233,438	2.9%
200 and 300 Special education							
1000 Instruction	6,109,550	7,255,576	1,606,350	1,710,172	7,715,900	8,965,748	16.2%
2000 Support services							
2100 Students	2,150,400	0	1,693,050	0	3,843,450	0	-100.0%
2200 Instructional staff	413,700	2,328,672	25,200	1,777,494	438,900	4,106,166	835.6%
2300, 2400, 2500 Administration	216,300	502,328	121,600	47,157	337,900	549,485	62.6%
2600 Oper./Maint. of plant	0	0	14,700	107,692	14,700	107,692	632.6%
2900 Other	0	0	1,050	6,935	1,050	6,935	560.5%
3000 Oper. of noninstructional services	0	0	0	0	0	0	0.0%
Special education subsection subtotal	8,889,950	10,086,576	3,461,950	3,649,450	12,351,900	13,736,026	11.2%
400 Pupil transportation	2,130,000	2,247,150	473,000	486,100	2,603,000	2,733,250	5.0%
510 Desegregation	1,608,921	1,591,767	0	0	1,608,921	1,591,767	-1.1%
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	398,321	446,770	0	0	398,321	446,770	12.2%
Total Expenditures	42,381,569	44,727,589	11,728,500	12,013,662	54,110,069	56,741,251	4.9%

Summary of School District Revised Expenditure Budget (Concl'd)

CTD number 070433000
Version Revised #2

Fund	Total expenditures by fund			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	54,110,069	56,741,251	2,631,182	4.9%
Instructional Improvement	400,000	520,000	120,000	30.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,131,034	9,176,780	1,045,746	12.9%
Federal Projects	10,081,068	7,534,228	(2,546,840)	-25.3%
State Projects	998,067	538,923	(459,144)	-46.0%
Unrestricted Capital Outlay	4,971,145	5,130,475	159,330	3.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	3,500,000	5,800,000	2,300,000	65.7%
Debt Service	4,000,000	4,000,000	0	0.0%
School Plant Fund	100,000	100,000	0	0.0%
Auxiliary Operations	235,000	250,000	15,000	6.4%
Bond Building	20,263,205	11,569,532	(8,693,673)	-42.9%
Food Service	5,200,000	5,200,000	0	0.0%
Other	5,423,000	6,793,000	1,370,000	25.3%

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	11,479,400	13,188,526
Gifted Education	112,700	147,700
Remedial Education	589,650	139,650
ELL Incremental Costs	170,150	260,150
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	12,351,900	13,736,026

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators	0	26	26	1 to 223.4
Teachers	0	334	334	1 to 17.4
Other	0	29	29	1 to 200.3
Subtotal	0	389	389	1 to 14.9
Classified --				
Managers, supervisors, directors	0	21	21	1 to 276.6
Teachers aides	0	177	177	1 to 32.8
Other	0	123	123	1 to 47.2
Subtotal	0	321	321	1 to 18.1
TOTAL	0	710	710	1 to 8.2
Special education --				
Teacher	0	34	34	1 to 29.0
Staff	0	165	165	1 to 6.0

This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending fund balance amounts, all amounts included on this tab are estimates.

	Funds														
	General			Capital Projects				Special Revenue			Debt Service	Permanent	Enterprise	Internal Services	Total all funds
	Maintenance and Operations	Unrestricted Capital Outlay (if included in the General Fund)	Other funds reported in the General Fund	Unrestricted Capital Outlay (if not included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue					
A. Estimated FY 2024 fund balances and planned uses in FY 2025 and thereafter															
1. FY 2023 final ending fund balance	6,668,256	2,050,610	4,159,839	0	1,437,558	1,720,111	(2,765,632)	3,478,224	(2,689,013)	3,582,283	118,455	0	0	212,367	17,973,058
If the final ending fund balance reported above does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE.															
2. FY 2024 activity, year-to-date and estimated through June 30															
(a) FY 2024 revenues and other financing sources	47,172,874	2,920,534	1,500,000	0	19,313,367	1,700,000	3,300,000	4,663,644	5,400,000	766,094	5,468,000	0	0	0	92,204,513
(b) FY 2024 expenditures and other financing uses	46,248,170	2,650,000	300,000	0	14,100,000	300,000	1,000,000	4,125,868	5,700,000	669,258	5,481,723	0	0	0	80,575,019
3. Estimated FY 2024 ending fund balance	7,592,960	2,321,144	5,359,839	0	6,650,925	3,120,111	(465,632)	4,016,000	(2,989,013)	3,679,119	104,732	0	0	212,367	29,602,552
(a) Nonspendable	0	0	0	0	0	0	(465,632)	0	(2,989,013)	0	0	0	0	0	(3,454,645)
(b) Restricted	0	2,321,144	0	0	6,650,925	3,120,111	0	4,016,000	0	3,471,810	104,732	0	0	212,367	19,897,089
(c) Committed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(d) Assigned	7,141,130	0	5,359,839	0	0	0	0	0	0	207,309	0	0	0	0	12,708,278
(e) Unassigned	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(f) Total (amount must agree to line 3 above)	7,141,130	2,321,144	5,359,839	0	6,650,925	3,120,111	(465,632)	4,016,000	(2,989,013)	3,679,119	104,732	0	0	212,367	29,150,722
4. FY 2024 estimated ending fund balance details and planned uses															
(a) Fund deficit	0	0	0	0	0	0	(465,632)	0	(2,989,013)	0	104,732	0	0	0	(3,349,913)
(b) Fund balance exceeding budget capacity in budget controlled funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(c) Planned to be spent in FY 2025	1,000,000	0	1,000,000	0	5,000,000	900,000	0	2,000,000	0	500,000	0	0	0	0	10,400,000
(d) Maintained for spending after FY 2025	6,141,130	2,321,144	4,359,839	0	1,650,925	2,220,111	0	2,016,000	0	3,179,119	0	0	0	212,367	22,100,635
(e) Total (amount must agree to line 3 above)	7,141,130	2,321,144	5,359,839	0	6,650,925	3,120,111	(465,632)	4,016,000	(2,989,013)	3,679,119	104,732	0	0	212,367	29,150,722

B. Total budgeted expenditures compared to planned spending

Districts often budget expenditures up to their calculated budget limits in budget-controlled funds each year to avoid losing budget capacity, even if they do not plan to spend up to their budget limit and will carryforward unspent current year budget capacity to future years. This section provides details on planned spending in budget-controlled funds to provide clarity on FY 2025 estimated budget balance carryforwards that will be available for spending after FY 2025.

Maintenance and Operation Fund	Unrestricted Capital Outlay Fund	Classroom Site Fund
1. FY 2025 total budgeted expenditures (from budget pages 1, 3, and 4)	56,741,251	9,176,780
2. FY 2025 planned spending (include any applicable amount from line A.4(c) above)	48,500,000	5,000,000
3. Estimated unspent budget capacity carried forward for spending after FY 2025	8,241,251	4,176,780

C. Comments (optional)

Data entry sheet

FY 2025 Legislative amounts

Base Level Amount (A.R.S. §15-901, as amended by Laws 2024, Ch. 218, §10)	\$ 5,013.00
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2024, Ch. 218, §11)	
0.5 mile or less OR more than 1.0 mile	\$ 2.95
More than 0.5 mile through 1.0 mile	\$ 2.42
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) (A.R.S. §41-1276(I), as amended by Laws 2024, Ch. 218, §16)	1.5930

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 2023 100th-Day ADM				5,283.3911
2. FY 2024 100th-Day ADM	70.2800	5,395.9829		5,466.2629

Check box for Type 03 district

Current Year ADM (A.R.S. §§15-943 and 15-808)

	PSD	K-8	9-12	Total
3. FY 2025 Estimated non-AOI student count	74.1800	5,734.7668		5,808.9468
4. FY 2025 Estimated AOI full-time student count				0.0000
5. FY 2025 Estimated AOI part-time student count				0.0000
6. Total FY 2025 estimated student count	74.1800	5,734.7668	0.0000	5,808.9468

Student count by category

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

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	2,228.0571		
8. K-3	2,228.0571		
9. ELL	874.0672		
10. HI	0.7800		
11. MD-R, A-R, and SID-R	89.4800		
12. MD-SC, A-SC, and SID-SC	93.7950		
13. MD-SSI	5.0000		
14. OI-R	1.4100		
15. OI-SC	3.4100		
16. P-SD	30.7300		
17. DD*, ED, MIID, SLD, SLI*, and OHI	731.5461		*School aged students only
18. ED-P	15.8300		
19. MOID	11.1400		
20. VI	1.5000		
21. G	99.2100		
22. FRPL	4,011.3196		
23. Total Add-on Count (lines 7 through 22)	10,425.3321	0.0000	0.0000

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 at least 200 days of instruction by ADE. (A.R.S. §15-902.0)

3. Adjusted FY 2025 Base Level Amount	\$5,013.00
4. Actual Teacher Experience Index (TEI) from FY 2024 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. Section 15-941)	1.0000
5. FY 2023 actual non-federal audit expenditures from all funds (A.R.S. Section 15-914.F)	\$34,541.00
6. FY 2023 actual federal audit expenditures from all funds	\$3,709.00
7. FY 2023 actual total audit expenditures from all funds (line 5 plus line 6)	\$38,250.00

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

1. FY 2024 Approved Daily Route Miles	1,756.65
2. Number of Eligible Students Transported in FY 2024	1,141.00
3. FY 2024 Annual Expenditure for Bus Tokens	
4. FY 2024 Annual Expenditure for Bus Passes	
5. Actual Route Miles traveled in July and August 2023 to Transport Pupils w/Disabilities for Extended School Year	
6. Estimated Route Miles Traveled in June 2024 to Transport Pupils w/Disabilities for Extended School Year	

Other information

1. Capital transportation adjustment (A.R.S. §15-963.B)	
a. PSD	
b. K-8	
c. 9-12	
2. Adjustment for remote instructional time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)	
3. Consolidation/unification increase for transitional costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	
4. CTED 9th Grade Funding Adjustment [(A.R.S. §15-393(X) through (Z), leave blank for budget adoption)]	
5. CTED Continuation 13th Grade Funding Adjustment [(A.R.S. §15-393(X) through (Z), leave blank for budget adoption)]	
6. Free or Reduced-Price Lunch (FRPL) one-time supplement for FY 2025 (leave blank for budget adoption)	
7. District Additional Assistance (DAA) one-time supplement for FY 2025 (leave blank for budget adoption)	

Assessed property valuations

8. 2024 Primary net assessed valuation (AV)	\$408,052,991
9. 2024 Primary net assessed valuation (AV2)	
10. 2024 Salt River Project (SRP) valuation	\$1,025,000
11. 2024 Government Property Lease Excise Tax assessed valuation	

Budget balance carryforward (A.R.S. §15-943.01)

12. Adjustments to the General Budget Limit (from FY 2024 BUDG75, leave blank for budget adoption)	\$77,498.00
13. FY 2024 M and O Fund actual expenditures (from FY 2024 AFR, amount will be estimated for budget adoption)	\$46,248,170.00
14. FY 2024 M and O Fund actual expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	\$1,608,921.00
c. Dropout prevention programs	
d. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
e. Performance pay (A.R.S. §15-920)	
15. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

Data entry sheet

Districts receiving Federal Impact Aid Revenues (A.R.S. §15-905.R):

16.	FY 2025 Impact Aid revenue	
17.	Impact Aid revenue deposited in FY 2025 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
18.	Impact Aid revenue transferred in FY 2025 to the M and O Fund to provide cash for the TRCL/TSL difference	
19.	Impact Aid revenue transferred in FY 2025 to the M and O Fund to reduce or eliminate taxes	
20.	FY 2024 Ending cash balance in the Impact Aid Fund	

Districts operating under the provisions of the small school adjustment (A.R.S. §15-949):

21. 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 22 below.

22.	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
23.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	

Districts needing BSL adjustment due to tuition loss (A.R.S. §§15-954 and 15-902.01):

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

24.	Base year - the fiscal year before the other district began to offer instruction	FY
25.	Base year attending ADM grades 9-12	
26.	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	
27.	Tuition received in base year	
28.	Tuition received in fiscal year after base year	
29.	<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	
30.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)	
31.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)	

Type 03 district information

1.	High school student count transported by district of residence to district of attendance (A.R.S. §15-961.D)	
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Accommodation district (TYPE 01) information (A.R.S. §15-974)

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

2.	Maintenance & Operation (M and O) Fund FY 2024 ending cash balance	
3.	10% of the FY 2025 RCL calculated using the district's 2024 ADM	
4.	Up to 5% of the FY 2025 RCL calculated pursuant to A.R.S. Section 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	- 0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support level weight increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support level weight	+ 1.358	+ 1.4680	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 500.000-599.999				
Student count constant	600.0000	600.0000	600.0000	600.0000
Student count	- 0.0000	- 0.0000	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight adjustment factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support level weight increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support level weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

Other calculations

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

K-3	\$ 670,154.88
K-3 Reading	\$ 446,770.09
- 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. §§15-961, as amended by Laws 2023, Ch. 142, §6; and 15-962.01)

Table to calculate DAA per student count

	K-8	9-12
1. FY 2025 Student Count (2024 ADM): .001 - 99.999		
DAA per Student Count	\$ 663.81	\$ 732.87
2. FY 2025 Student Count (2024 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight adjustment factor	x 0.0003	x 0.0004
e. Support level weight increase	= 0.0000	= 0.0000
f. Support level weight	+ 1.2780	+ 1.3980
g. Adjusted support level weight	= 0.0000	= 0.0000
h. Support level amount	x \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2025 Student Count (2024 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight adjustment factor	x 0.0012	x 0.0013
e. Support level weight increase	= 0.0000	= 0.0000
f. Support level weight	+ 1.1580	+ 1.2680
g. Adjusted support level weight	= 0.0000	= 0.0000
h. Support level amount	x \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2025 Student Count (2024 ADM): 600.000 or More and Career Technical Education Districts		
DAA per Student Count	\$ 549.45	\$ 600.86

Calculation of Maintenance and Operation (M&O) Fund budget balance carryforward (A.R.S. §15-943.01)

1. General Budget Limit (GBL) (from FY 2024 latest revised budget, page 7, line 11)	\$ 54,110,069.00
2. Adjustments to the GBL (from FY 2024 BUDG75, amount will be zero for budget adoption)	\$ 77,498.00
3. Adjusted GBL	\$ 54,187,567.00
4. Budgeted M and O expenditures (from FY 2024 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 54,110,069.00
5. Adjustments to the GBL (from line 2)	\$ 77,498.00
6. Adjusted budgeted expenditures	\$ 54,187,567.00
7. Lesser of the adjusted GBL (line 3) or the adjusted budgeted expenditures (line 6)	\$ 54,187,567.00
8. FY 2024 M and O Fund actual expenditures (from FY 2024 AFR, amount will be estimated for budget adoption)	\$ 46,248,170.00
9. Budget balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 7,939,397.00

Note: For lines 10.a through 10.f the FY 2024 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2024 Budget	Actual	Unexpended Budget
10. FY 2024 Actual expenditures:			
a. Special program override	\$ 0.00	- \$ 0.00	\$ 0.00
b. Desegregation	\$ 1,608,921.00	- \$ 1,608,921.00	\$ 0.00
c. Dropout prevention programs	\$ 0.00	- \$ 0.00	\$ 0.00
d. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	- \$ 0.00	\$ 0.00
e. Performance pay	\$ 0.00	- \$ 0.00	\$ 0.00
f. 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.)			\$ 7,939,397.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2024 M and 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)			\$ 7,939,397.00
14. Accommodation district cash balance carryforward			
a. M and O Fund cash balance as of June 30, 2024			\$ 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 2025 RCL calculated using the district's 2024 ADM	\$ 0.00		
c. Up to 5% of the FY 2025 RCL calculated pursuant to A.R.S. Section 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 2025 Impact Aid revenue		\$ 0.00
2. Impact Aid revenue deposited in FY 2025 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		\$ 0.00
3. TRCL/TSL difference	\$ 0.00	
Impact Aid revenue transferred in FY 2025 to the M and O Fund to provide cash for the TRCL/TSL difference calculated on line 3		-\$ 0.00
4. Impact Aid revenue transferred in FY 2025 to the M and O Fund to reduce or eliminate taxes		-\$ 0.00
5. FY 2024 Ending cash balance in the Impact Aid Fund		+\$ 0.00
7. FY 2025 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 2025, 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. Section 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 2025 student count is the 2024 ADM.

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$ 150,000.00
a. Phase down base		0.0000
b. FY 2025 K-8 student count	-	125.0000
c. Small school student count limit	=	0.0000
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		0.00
h. Phase down reduction factor	x	0.00
i. Grades K-8 small school adjustment phase down limit		\$ 0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		\$ 350,000.00
a. Phase down base		0.0000
b. FY 2025 9-12 student count	-	100.0000
c. Small school student count limit	=	0.0000
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		0.00
h. Phase down reduction factor	x	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 2025, 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. Section 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 2025 student count is the 2024 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 2025 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		0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)	x	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 2025 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		0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)	x	0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

Calculations

Calculation of adjustment for tuition loss and student revenue loss phase-down (A.R.S. §§15-954 and 15-902.01)

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

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

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

5. Tuition received in base year		0.00
6. Tuition received in fiscal year after base year	-	0.00
7. Tuition loss (If result is less than zero, zero is entered)	=	0.00
8. BSL adjustment for the first year after the base year	first year factor x	0.75 = 0.00
9. BSL adjustment for the second year after the base year	second year factor x	0.50 = 0.00
10. BSL adjustment for the third year after the base year	third year factor x	0.25 = 0.00
11. Increase in BSL for tuition loss adjustment (line 8 + line 9 + line 10)		0.00

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

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

Additional State Aid to Education (ASAE) information for Department of Revenue (A.R.S. §15-992)

1. Dropout Prevention Program (from page 1, line 27)	\$	0.00
2. Adjustment for tuition loss	\$	0.00
3. Liabilities in excess of school budget (from TNT Work Sheet, line 13)	\$	0.00
4. Vocational M&O expenses (from page 1, line 28)	\$	0.00
5. Adjacent Ways (from TNT work sheet, line 12)	\$	2,750,000.00
6. 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

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	74.1800	0.0000	0.0000	1.4500	107.5610	0.0000	0.0000
K-8,UE	5,734.7668	0.0000	0.0000	1.1580	6,640.8600	0.0000	0.0000
9-12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Regular Education Unweighted ADM	5,808.9468	0.0000	0.0000				
Total of Unweighted ADM			5,808.9468				
Regular Education Weighted ADM					6,748.4210	0.0000	0.0000
Total of Weighted ADM							6,748.4210

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	874.0672	0.0000	0.0000	0.1150	100.5177	0.0000	0.0000
K-3	2,228.0571	0.0000	0.0000	0.0600	133.6834	0.0000	0.0000
K-3 (Reading)	2,228.0571	0.0000	0.0000	0.0400	89.1223	0.0000	0.0000
HI	0.7800	0.0000	0.0000	4.7710	3.7214	0.0000	0.0000
MD-R, A-R, SID-R	89.4800	0.0000	0.0000	6.0240	539.0275	0.0000	0.0000
MD-SC, A-SC, SID-SC	93.7950	0.0000	0.0000	5.9880	561.6445	0.0000	0.0000
MD-SSI	5.0000	0.0000	0.0000	7.9470	39.7350	0.0000	0.0000
OI-R	1.4100	0.0000	0.0000	3.1580	4.4528	0.0000	0.0000
OI-SC	3.4100	0.0000	0.0000	6.7730	23.0959	0.0000	0.0000
P-SD	30.7300	0.0000	0.0000	3.5950	110.4744	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	731.5461	0.0000	0.0000	0.2920	213.6115	0.0000	0.0000
ED-P	15.8300	0.0000	0.0000	4.8220	76.3323	0.0000	0.0000
MOID	11.1400	0.0000	0.0000	4.4210	49.2499	0.0000	0.0000
VI	1.5000	0.0000	0.0000	4.8060	7.2090	0.0000	0.0000
G	99.2100	0.0000	0.0000	0.0070	0.6945	0.0000	0.0000
FRPL	4,011.3196	0.0000	0.0000	0.0220	88.2490	0.0000	0.0000
Group B - Add On Unweighted ADM	10,425.3321	0.0000	0.0000				
Total Unweighted Group B Add On			10,425.3321				
Group B - Add On Weighted ADM					2,040.8210	0.0000	0.0000
Total Weighted Group B Add On							2,040.8210

**Buckeye Elementary School District
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		6,748.4210		0.0000		0.0000
Group B - Add On Weighted ADM	+	2,040.8210	+	0.0000	+	0.0000
Total ADM	=	8,789.2420	=	0.0000	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	8,789.2420	=	0.0000	=	0.0000

Total Weighted ADM

8,789.241975

Base Level Amount (FY25)

x \$5,013.00

Total Weighted ADM x Base Level Amount

\$44,060,470.02

Calculated Teachers Experience Index (FY24)

1.0000

Applied Teachers Experience Index (FY25)

x 1.0000

(1.0000 or Calculated Teachers Experience Index)

Pre-Adjusted Base Support Level

\$44,060,470.02

Base Support Level Adjustments

Audit Service Expense	+	\$34,541.00
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
CTED 9th Grade Funding Adjustment	+	\$0.00
CTED Continuation 13th Grade Funding Adjustment	+	\$0.00
Free or Reduced-Price Lunch (FRPL) one-time supplement for FY 2025	+	\$0.00
District Additional Assistance (DAA) one-time supplement for FY 2025	+	\$0.00

Total Base Support Level Adjustments

\$34,541.00

Adjusted Base Support Level

\$44,095,011.02

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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<p>Calculation Transportation Support Level (TSL) (Miles, Eligible Students, Bus Passes and Bus Tokens)</p> <p>Approved Daily Route Miles</p> <p>Eligible Students Transported (FY24) 1,141.00</p> <p>Daily Route Miles Per Eligible Student (FY24) 1.5396</p> <p style="padding-left: 20px;">Total Approved Daily Route Miles 1,756.65</p> <p>State Support Level Per Route Mile x \$2.95</p> <p>Instruction Days x 180</p> <p>To and From School Support Level \$932,781.15</p> <p style="background-color: #e0f7fa; padding: 2px;">Activity Trip Level Factor x 0.12</p> <p style="padding-left: 20px;">Activity Trip Support Level \$111,933.74</p> <p>Handicapped Extended School Year Mileage (FY24) 0.00</p> <p>State Support Level Per Route Mile x 2.95</p> <p>Handicapped Extended School Year Support Level \$0.00</p> <p>Annual Expenditures For:</p> <table style="margin-left: 40px; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;">Bus Passes</td> <td style="padding-right: 20px;">Bus Tokens</td> <td></td> </tr> <tr> <td>Districts (FY24)</td> <td>\$0.00</td> <td>\$0.00</td> </tr> </table> <p>FY25 Transportation Support Level (TSL) \$1,044,714.89</p> <hr/> <p>Calculation For Transportation Revenue Control Limit (TRCL)</p> <p>FY24 Transportation Revenue Control Limit (TRCL) \$1,045,408.38</p> <p>Change:</p> <table style="margin-left: 40px; border-collapse: collapse;"> <tr> <td style="padding-right: 20px;">FY25 TSL</td> <td style="padding-right: 20px;">\$1,044,714.89</td> <td></td> </tr> <tr> <td style="padding-right: 20px;">FY24 TSL</td> <td style="padding-right: 20px;">-</td> <td style="padding-right: 20px;">\$1,024,317.08</td> </tr> <tr> <td style="padding-right: 20px;">Difference:</td> <td style="padding-right: 20px;">\$</td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">\$20,397.81</td> </tr> </table> <p>Preliminary FY25 TRCL \$1,065,806.19</p> <p>120% of FY25 TRCL \$1,253,657.87</p> <p>FY25 Transportation Revenue Control Limit (TRCL) \$1,065,806.19</p>	Bus Passes	Bus Tokens		Districts (FY24)	\$0.00	\$0.00	FY25 TSL	\$1,044,714.89		FY24 TSL	-	\$1,024,317.08	Difference:	\$	\$20,397.81	<p>Calculation For District Support Level (DSL)</p> <p>FY25 Adjusted Base Support Level (BSL) \$44,095,011.02</p> <p>FY25 Consolidation or Unification Assistance + \$0.00</p> <p>FY25 Transportation Support Level (TSL) + \$1,044,714.89</p> <p style="border-top: 1px solid black;">FY25 District Support Level (DSL) \$45,139,725.91</p> <hr/> <p>Calculation For Revenue Control Limit (RCL)</p> <p>FY25 Adjusted Base Support Level (BSL) \$44,095,011.02</p> <p>FY25 Consolidation or Unification Assistance + \$0.00</p> <p>FY25 Transportation Revenue Control Limit (TRCL) + \$1,065,806.19</p> <p style="border-top: 1px solid black;">FY25 Revenue Control Limit (RCL) \$45,160,817.21</p> <p style="border-top: 1px solid black; border-bottom: 3px double black;">FY25 Lesser of DSL/RCL \$45,139,725.91</p>
Bus Passes	Bus Tokens															
Districts (FY24)	\$0.00	\$0.00														
FY25 TSL	\$1,044,714.89															
FY24 TSL	-	\$1,024,317.08														
Difference:	\$	\$20,397.81														

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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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>
FY24 District ADM	70.2800	5,395.9829	0.0000	0.0000	
DAA Per ADM	x \$549.45	x \$549.45	x \$0.00	x \$0.00	
Preliminary DAA	= \$38,615.35	= \$2,964,822.80	= \$0.00	= \$0.00	\$3,003,438.15
<i>(*For Type 03 High School Only, Per Student Count Factor at 50%)</i>					
<u>DAA Growth Factor</u>					
FY24 District ADM		5,466.2629			
FY23 District ADM		/ 5,283.3911			
FY25 Calculated DAA Growth Factor		= 1.0346			
FY25 Applied DAA Growth Factor	x 1.000000000	x 1.000000000	x 1.000000000	x 1.000000000	
<i>(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)</i>					
District DAA	\$38,615.35	\$2,964,822.80	\$0.00	\$0.00	\$3,003,438.15
<u>DAA For High School Textbooks</u>					
FY24 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	\$3,003,438.15	\$0.00			\$3,003,438.15
Type 03 Transported 9-12		\$0.00			
	\$0.00	\$0.00			\$0.00
Total DAA Adjustments	\$0.00	\$0.00			\$0.00
Adjusted FY25 DAA Base Allocation	\$3,003,438.15	\$0.00			\$3,003,438.15

**Buckeye Elementary School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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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>FY25 DSL/RCL Allocation</u>
PSD-8	6,748.4210	100.0000000000%	x \$45,139,725.91	\$45,139,725.91
9-12	0.0000	0.0000000000%	x \$45,139,725.91	+
Total	6,748.4210			\$0.00
				\$45,139,725.91

Equalization Assessed Valuation

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$408,052,991.00	\$408,052,991.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$1,025,000.00	\$1,025,000.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$409,077,991.00	\$409,077,991.00	
	/ 100	/ 100	
	\$4,090,779.91	\$4,090,779.91	
Qualifying Tax Rate	x 1.5930000000	x 1.5930000000	
FY25 Qualifying Levy	\$6,516,612.40	\$6,516,612.40	\$13,033,224.80

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$45,139,725.91	\$0.00	\$45,139,725.91
Adjusted CY DAA Base Allocation	+ \$3,003,438.15	+ \$0.00	+ \$3,003,438.15
FY25 Equalization Base	\$48,143,164.06	\$0.00	\$48,143,164.06
FY25 Applied Qualifying Levy	- \$6,516,612.40	- \$0.00	- \$6,516,612.40
FY25 Equalization Assistance	\$41,626,551.66	\$0.00	\$41,626,551.66