

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Kristi	Wilson	ksandvik@besd33.org	623-925-3403	
Executive Assistant to Superintendent	Ms.	Timber	Delong	tdelong@besd33.org	623-925-3403	
Chief Financial Officer	Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Business Manager 1	Mr.	CJ	Beckstrom	cbeckstrom@besd33.org	623-925-3456	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Ms.	Sue	Johnson	sjohnson@besd33.org	623-925-3433	
SPED Data Reporting Coordinator	Ms.	Debbie	Dunning	ddunning@besd33.org	623-925-3433	
AzEDS/ADM Data Coordinator	Ms.	Yvette	Weisheit	yweisheit@besd33.org	623-925-3415	
Transportation Data Reporting Coordinator	Mr.	Lester	Dunning	ldunning2@besd33.org	623-925-3417	
CTE Coordinator						
Poverty Coordinator	Mr.	Chad	Lanese	clanese@besd33.org	623-925-3407	
Assessments Coordinator	Ms.	Ana	Gutierrez	agutierrez@besd33.org	623-925-3434	
Curriculum Coordinator	Ms.	Ana	Gutierrez	agutierrez@besd33.org	623-925-3434	
Information Technology (IT) Director	Mr.	Juan	Pino	jpino@besd33.org	623-925-3428	
Bookstore Manager						
Governing Board Member						
Governing Board Member						
Governing Board Member	Ms.	Jane	Hunt	jhunt@besd33.org	623-925-3400	
Governing Board Member	Ms.	Amy	Lovitt	alovitt@besd33.org	623-925-3400	
Governing Board Member	Mr.	Richard	Hopkins	rhopkins@besd33.org	623-925-3400	
Governing Board Member	Ms.	Gina	Ragsdale	gragsdale@besd33.org	623-925-3400	
Governing Board Member						
Governing Board Member						
Governing Board Member						

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 2020	Budget FY 2021			
	100 Regular Education											
1000 Instruction	1.	217.20	214.03	9,008,379	3,395,000	340,290	142,000	1,000	12,234,335	12,886,669	5.3%	1.
2000 Support Services												
2100 Students	2.	17.70	17.75	670,000	234,000	80,000	9,000	0	969,450	993,000	2.4%	2.
2200 Instructional Staff	3.	15.00	15.96	495,000	212,000	354,000	39,000	26,000	1,106,400	1,126,000	1.8%	3.
2300 General Administration	4.	6.70	6.55	1,216,000	354,000	109,000	13,000	30,000	1,684,000	1,722,000	2.3%	4.
2400 School Administration	5.	18.00	19.00	1,409,000	454,000	1,000	10,000	5,000	1,831,800	1,879,000	2.6%	5.
2500 Central Services	6.	14.80	16.25	731,000	290,000	485,000	27,000	21,000	1,527,750	1,554,000	1.7%	6.
2600 Operation & Maintenance of Plant	7.	30.20	33.13	1,154,000	402,000	2,130,000	1,036,000	1,000	4,683,800	4,723,000	0.8%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	5,000	1,000	66,000	348,000	0	419,250	420,000	0.2%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	70,550	14,000	10,000	1,000	8,000	102,450	103,550	1.1%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	103,000	20,000	38,000	4,000	1,000	164,700	166,000	0.8%	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	2.00	123,000	42,000	40,000	1,000	1,000	205,650	207,000	0.7%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	321.10	324.67	14,984,929	5,418,000	3,653,290	1,630,000	94,000	24,929,585	25,780,219	3.4%	14.
200 and 300 Special Education												
1000 Instruction	15.	124.90	135.24	3,579,000	1,047,000	635,000	16,000	2,000	5,046,750	5,279,000	4.6%	15.
2000 Support Services				0	0	0	0	0	0	0	0.0%	
2100 Students	16.	27.70	24.76	1,287,000	459,000	604,000	41,000	2,000	2,347,700	2,393,000	1.9%	16.
2200 Instructional Staff	17.	2.10	2.01	211,000	56,000	9,000	21,000	2,000	292,650	299,000	2.2%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	3.28	2.78	145,000	57,000	1,000	8,000	6,000	212,500	217,000	2.1%	19.
2500 Central Services	20.	0.00	0.00	0	0	31,000	1,000	1,000	33,000	33,000	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	7,000	4,000	0	11,000	11,000	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	157.98	164.79	5,222,000	1,619,000	1,287,000	91,000	13,000	7,943,600	8,232,000	3.6%	24.
400 Pupil Transportation	25.	32.00	29.00	1,003,100	334,000	104,000	203,000	1,000	1,626,100	1,645,100	1.2%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	31.10	31.10	1,238,921	366,000	4,000	0	0	1,608,921	1,608,921	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	3.00	3.24	160,000	56,000	1,000	0	1,000	201,710	218,000	8.1%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	545.18	552.80	22,608,950	7,793,000	5,049,290	1,924,000	109,000	36,309,916	37,484,240	3.2%	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.

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	7,747,600	8,031,000	1.
2. Gifted Education	115,000	120,000	2.
3. Remedial Education	8,000	8,000	3.
4. ELL Incremental Costs	73,000	73,000	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)	7,943,600	8,232,000	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 24
 Staff-Pupil 1 to 5

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	296.00	309.00
Number of FTE - Certified Purchased Services Personnel		0.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	39,770
All Funds - Federal	6330	2,100

FY 2021 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) \$ 350,000

(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)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2020	Budget FY 2021	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	385,919	68,000				469,678	453,919	-3.4%
2100 Support Services - Students	2.	12,000	3,000				15,000	15,000	0.0%
2200 Support Services - Instructional Staff	3.	6,000	1,000				7,000	7,000	0.0%
Program 100 Subtotal (lines 1-3)	4.	403,919	72,000				491,678	475,919	-3.2%
200 and 300 Special Education									
1000 Instruction	5.	62,000	13,000				76,000	75,000	-1.3%
2100 Support Services - Students	6.	5,000	1,000				6,000	6,000	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	67,000	14,000				82,000	81,000	-1.2%
Other Programs (Specify) <u>510</u>									
1000 Instruction	9.	56,000	13,000				70,000	69,000	-1.4%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
3300 Community Services Operations	12.						0	0	0.0%
Other Programs Subtotal (lines 9-12)	13.	56,000	13,000				70,000	69,000	-1.4%
Total Expenditures (lines 4, 8, and 13)	14.	526,919	99,000				643,678	625,919	-2.8%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	956,527	139,000				1,164,436	1,095,527	-5.9%
2100 Support Services - Students	16.	22,000	5,000				27,000	27,000	0.0%
2200 Support Services - Instructional Staff	17.	28,000	7,000				35,000	35,000	0.0%
Program 100 Subtotal (lines 15-17)	18.	1,006,527	151,000				1,226,436	1,157,527	-5.6%
200 and 300 Special Education									
1000 Instruction	19.	116,000	25,000				139,000	141,000	1.4%
2100 Support Services - Students	20.	27,000	5,000				32,000	32,000	0.0%
2200 Support Services - Instructional Staff	21.	36,000	8,000				43,000	44,000	2.3%
Program 200 and 300 Subtotal (lines 19-21)	22.	179,000	38,000				214,000	217,000	1.4%
Other Programs (Specify) <u>510</u>									
1000 Instruction	23.	93,000	20,000				112,000	113,000	0.9%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.						0	0	0.0%
Other Programs Subtotal (lines 23-26)	27.	93,000	20,000				112,000	113,000	0.9%
Total Expenditures (lines 18, 22, and 27)	28.	1,278,527	209,000				1,552,436	1,487,527	-4.2%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	1,169,467	470,000				905,664	1,639,467	81.0%
2100 Support Services - Students	30.						28,000	0	-100.0%
2200 Support Services - Instructional Staff	31.						11,000	0	-100.0%
2310 Support Services - Governing Board	32.							0	0.0%
Program 100 Subtotal (lines 29-32)	33.	1,169,467	470,000	0	0		944,664	1,639,467	73.6%
200 and 300 Special Education									
1000 Instruction	34.						122,000	0	-100.0%
2100 Support Services - Students	35.						24,000	0	-100.0%
2200 Support Services - Instructional Staff	36.						25,000	0	-100.0%
2310 Support Services - Governing Board	37.							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	0	0	0	0		171,000	0	-100.0%
530 Dropout Prevention Programs									
1000 Instruction	39.						106,000	0	-100.0%
Other Programs (Specify) _____									
1000 Instruction	40.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%
2310 Support Services - Governing Board	42.							0	0.0%
3300 Community Services Operations	43.							0	0.0%
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	1,169,467	470,000	0	0		1,221,664	1,639,467	34.2%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	2,974,913	778,000	0	0	0	3,417,778	3,752,913	9.8%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

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	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2020	Budget FY 2021	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		1,180,000	225,000			435,067	1,223,741	1,840,067	50.4%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			35,000			30,000	110,000	65,000	-40.9%
2300, 2400, 2500, 2900 Administration	4.			295,000				445,000	295,000	-33.7%
2600 Operation & Maintenance of Plant	5.			60,000				135,000	60,000	-55.6%
2700 Student Transportation	6.			10,000				10,000	10,000	0.0%
3000 Operation of Noninstructional Services (5)	7.			10,000				10,000	10,000	0.0%
4000 Facilities Acquisition and Construction	8.	12,000		10,000			30,000	62,000	52,000	-16.1%
5000 Debt Service	9.					699,087		325,000	699,087	115.1%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	12,000	1,180,000	645,000	0	699,087	495,067	2,320,741	3,031,154	30.6%

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	\$ 20,000
6642 Textbooks	1,000,000
6643 Instructional Aids	160,000
673X Furniture and Equipment	85,000
673X Vehicles	50,000
673X Tech Hardware & Software	510,000

(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. \$ 119,032

(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 \$ 699,087.

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.	2,320,741	3,031,154	9,422,998	8,200,000	0		4,058,550	5,200,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	79,000	81,000	0		0		2.
6200 Employee Benefits	3.	0	0	27,000	29,000	0		0		3.
6450 Construction Services	4.	15,000	15,000	5,046,998	7,350,000	0		2,058,550	2,700,000	4.
6710 Land and Improvements	5.	0	0	0	0	0		2,000,000	2,500,000	5.
6720 Buildings and Improvements	6.	0	0	0	0	0		0		6.
673X Furniture and Equipment	7.	140,000	85,000	70,000	40,000	0		0		7.
673X Vehicles	8.	100,000	50,000	460,000	400,000	0		0		8.
673X Technology Hardware & Software	9.	635,000	510,000	0	300,000	0		0		9.
6831, 6832 Redemption of Principal	10.	0	0	3,740,000	0	0		0		10.
6841, 6842, 6850 Interest	11.	325,000	699,087	0	0	0		0		11.
Total (lines 2-11)	12.	1,215,000	1,359,087	9,422,998	8,200,000	0	0	4,058,550	5,200,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	1,000,000	2,000,000			500,000	100,000	13.
New Construction	14.	0	0	7,962,998	5,500,000	0		3,558,550	5,100,000	14.
Other	15.	1,215,000	1,359,087	460,000	700,000	0		0	0	15.
Total (lines 13-15, must equal line 12)	16.	1,215,000	1,359,087	9,422,998	8,200,000	0	0	4,058,550	5,200,000	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 2021 \$ 1,400,000

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

19. 400 Vocational Education
20. 410 Early Childhood Block Grant
21. 420 Ext. School Yr. - Pupils with Disabilities
22. 425 Adult Basic Education
23. 430 Chemical Abuse Prevention Programs
24. 435 Academic Contests
25. 450 Gifted Education
26. 456 College Credit Exam Incentives
27. 457 Results-based Funding
28. 460 Environmental Special Plate
29. 465-499 Other State Projects
30. Total State Project Funds (lines 19-29)
31. Total Special Projects (lines 18 and 30)

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000	19.00	18.61	1,555,577	1,500,000	1.
6000	0.85	0.85	176,396	175,000	2.
6000	0.00	0.00	88,701	85,000	3.
6000	0.00	0.00	0	0	4.
6000	0.60	0.60	139,768	135,000	5.
6000	0.00	0.00	0	0	6.
6000	0.00	0.00	0	0	7.
6000	7.40	8.17	991,806	900,000	8.
6000	0.00	0.00	0	0	9.
6000	0.00	0.00	0	0	10.
6000	0.00	0.00	0	0	11.
6000	0.00	0.00	0	0	12.
6000	0.00	0.00	0	0	13.
6000	0.00	0.00	1,700,000	1,200,000	14.
6000	0.00	0.00	300,000	100,000	15.
6000	0.00	0.00	0	0	16.
6000	0.00	0.00	800,000	800,000	17.
6000	27.85	28.23	5,752,248	4,895,000	18.
6000	0.00	0.00	0	0	19.
6000	0.00	0.00	0	0	20.
6000	0.00	0.00	0	0	21.
6000	0.00	0.00	0	0	22.
6000	0.00	0.00	0	0	23.
6000	0.00	0.00	0	0	24.
6000	0.00	0.00	0	0	25.
6000	0.00	0.00	0	0	26.
6000	0.00	0.00	0	0	27.
6000	0.00	0.00	0	0	28.
6000	6.33	5.58	395,000	440,000	29.
6000	6.33	5.58	395,000	440,000	30.
6000	34.18	33.81	6,147,248	5,335,000	31.

	Prior FY	Budget FY
6000	0	0
6000	200,000	100,000
6000	0	0
6000	230,000	100,000
6000	430,000	200,000

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

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

	Prior FY	Budget FY
6000	20,000	10,000
6000	0	0
6000	0	0
6000	150,000	30,000
6000	3,800,000	3,800,000
6000	20,000	20,000
6000	500,000	500,000
6000	150,000	200,000
6000	100,000	120,000
6000	150,000	150,000
6000	0	0
6000	5,000	5,000
6000	0	0
6000	10,000	10,000
6000	2,500	3,000
6000	1,000	1,000
6000	125,000	100,000
6000	15,000	15,000
6000	0	0
6000	0	0
6000	26,000	25,000
6000	0	0
6000	0	0
6000	0	0
6000	1,600,000	1,600,000
6000	0	0
6000	0	0
6000	0	0
6000	0	0
6000	2,200,000	1,500,000
6000	2,300,000	3,000,000
6000	0	0
6000	0	100,000
6000	100,000	0

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

**CALCULATION OF FY 2021 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>32,010,670</u>	\$ <u>0</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>2,305,188</u>	
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>368,830</u>	
(c) Total DAA (line 2.a minus 2.b)	\$ <u>1,936,358</u>	<u>1,936,358</u>
*3. FY 2021 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	<u>3,140,199</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) Local (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		
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)	<u>1,608,921</u>	
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)	<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	<u>400,000</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2019 (A.R.S. §15-910.N)		
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		
* (g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)	<u>0</u>	
(h) Excessive Property Tax 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) <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) <u>Other:</u>		
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)	<u>324,450</u>	
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ <u><u>37,484,240</u></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 A.11)		\$ <u><u>1,936,358</u></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.

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY 2020	Budget FY 2021							Prior FY 2020	Budget FY 2021	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070433000

VERSION Proposed

I certify that the Budget of Buckeye Elementary School District District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 1, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting CJ Beckstrom at the District Office, telephone (623) 925-3456 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	53,483
Attending	5,141.113	5,170.284	5,170.840	2. Average salary of all teachers employed in FY 2020 (prior year)	51,252
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	2,231
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.3076	3.0626	4. Percentage increase	4%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.3553	2.8951	Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Prop 301 payments.	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	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. For FY 2021 the total amount of these costs are \$8,750 per staff member.	
Maintenance & Operation Fund		37,484,240	37,484,240	5. Average salary of all teachers employed in FY 2018	
Classroom Site Fund		3,752,913	3,752,912	45,058	
Unrestricted Capital Outlay Fund		3,031,154	3,031,154	6. Total percentage increase in average teacher salary since FY 2018	
				19%	

	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	11,751,045	12,403,379	483,290	483,290	12,234,335	12,886,669	5.3%
2000 Support Services							
2100 Students	880,450	904,000	89,000	89,000	969,450	993,000	2.4%
2200 Instructional Staff	687,400	707,000	419,000	419,000	1,106,400	1,126,000	1.8%
2300, 2400, 2500 Administration	4,342,550	4,454,000	701,000	701,000	5,043,550	5,155,000	2.2%
2600 Oper./Maint. of Plant	1,516,800	1,556,000	3,167,000	3,167,000	4,683,800	4,723,000	0.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	5,250	6,000	414,000	414,000	419,250	420,000	0.2%
610 School-Sponsored Cocurric. Activities	83,450	84,550	19,000	19,000	102,450	103,550	1.1%
620 School-Sponsored Athletics	121,700	123,000	43,000	43,000	164,700	166,000	0.8%
630, 700, 800, 900 Other Programs	163,650	165,000	42,000	42,000	205,650	207,000	0.7%
Regular Education Subsection Subtotal	19,552,295	20,402,929	5,377,290	5,377,290	24,929,585	25,780,219	3.4%
200 and 300 Special Education							
1000 Instruction	4,393,750	4,626,000	653,000	653,000	5,046,750	5,279,000	4.6%
2000 Support Services							
2100 Students	1,700,700	1,746,000	647,000	647,000	2,347,700	2,393,000	1.9%
2200 Instructional Staff	260,650	267,000	32,000	32,000	292,650	299,000	2.2%
2300, 2400, 2500 Administration	197,500	202,000	48,000	48,000	245,500	250,000	1.8%
2600 Oper./Maint. of Plant	0	0	11,000	11,000	11,000	11,000	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	6,552,600	6,841,000	1,391,000	1,391,000	7,943,600	8,232,000	3.6%
400 Pupil Transportation	1,318,100	1,337,100	308,000	308,000	1,626,100	1,645,100	1.2%
510 Desegregation	1,604,921	1,604,921	4,000	4,000	1,608,921	1,608,921	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	199,710	216,000	2,000	2,000	201,710	218,000	8.1%
TOTAL EXPENDITURES	29,227,626	30,401,950	7,082,290	7,082,290	36,309,916	37,484,240	3.2%

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

CTD NUMBER 070433000
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	36,309,916	37,484,240	1,174,324	3.2%
Instructional Improvement	430,000	200,000	(230,000)	-53.5%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,417,778	3,752,913	335,135	9.8%
Federal Projects	5,752,248	4,895,000	(857,248)	-14.9%
State Projects	395,000	440,000	45,000	11.4%
Unrestricted Capital Outlay	2,320,741	3,031,154	710,413	30.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	4,058,550	5,200,000	1,141,450	28.1%
Debt Service	2,300,000	3,000,000	700,000	30.4%
School Plant Fund	150,000	30,000	(120,000)	-80.0%
Auxiliary Operations	150,000	200,000	50,000	33.3%
Bond Building	9,422,998	8,200,000	(1,222,998)	-13.0%
Food Service	3,800,000	3,800,000	0	0.0%
Other	4,874,500	4,159,000	(715,500)	-14.7%

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	7,747,600	8,031,000
Gifted Education	115,000	120,000
Remedial Education	8,000	8,000
ELL Incremental Costs	73,000	73,000
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	7,943,600	8,232,000

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	19	19	1 to 272.1
Teachers	0	264	264	1 to 19.6
Other	0	26	26	1 to 198.9
Subtotal	0	309	309	1 to 16.7
Classified --				
Managers, Supervisors, Directors	0	16	16	1 to 323.2
Teachers Aides	0	166	166	1 to 31.1
Other	0	175	175	1 to 29.5
Subtotal	0	357	357	1 to 14.5
TOTAL	0	666	666	1 to 7.8
Special Education --				
Teacher	0	32	32	1 to 23.7
Staff	0	140	140	1 to 5.4

FY 2021 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2021 Truth in Taxation Base Limit (from FY 2020 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs		
3.	Adjusted FY 2021 TNT Base Limit	\$ <u><u>0</u></u>	
FY 2021 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	Primary Property Tax Rate Related to Budgeted Expenditures <u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u>0.0000</u>
Adjustments for FY 2020 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2020 Total Actual Expenditures for programs above	\$ _____	
b.	Sum of FY 2020 original budget amounts for programs above (from FY 2020 TNT work sheet, sum of lines 4, 5, and 6)	<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>	
9.	Small School Adjustment		
a.	FY 2020 final budget for Small School Adjustment	\$ _____	
b.	FY 2020 original budget for Small School Adjustment (from FY 2020 TNT work sheet, line 7)	\$ <u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>0</u></u>	
12.	Amount to be Levied in FY 2021 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>1,400,000</u>	<u>0.0057</u>
13.	Amount to be Levied in FY 2021 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ _____	<u>0.0000</u>
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ <u>1,400,000</u>	
B.1.	Current Assessed Value	\$ <u>247,156,826</u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>1,400,000</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>56.6442</u> (2)	

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

DATA ENTRY SHEET

FY 2021 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2020, Ch. 49, §2)	\$ 4,305.73
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2020, Ch. 49, §3)	
0.5 mile or less OR more than 1.0 mile	\$ 2.74
More than 0.5 mile through 1.0 mile	\$ 2.24
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.8371

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 APOR55 tab, page 4.

	PSD	K-8	9-12	Total
1. FY 2019 100th-Day ADM				5,090.048
2. FY 2020 100th-Day ADM	45.515	5,068.489		5,114.004
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2021 Estimated Non-AOI Student Count	45.515	5,084.489		5,130.004
4. FY 2021 Estimated AOI Full-Time Student Count				0.000
5. FY 2021 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2021 Estimated Student Count	45.515	5,084.489	0.000	5,130.004

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	1,932.730		
8. K-3	1,932.730		
9. ELL	458.135		
10. HI	1.500		
11. MD-R, A-R, and SID-R	40.080		
12. MD-SC, A-SC, and SID-SC	54.682		
13. MD-SSI	5.750		
14. OI-R	2.880		
15. OI-SC	0.510		
16. P-SD	23.340		
17. DD*, ED, MIID, SLD, SLI*, and OHI	590.627		
18. ED-P	30.340		
19. MOID	8.000		
20. VI	1.000		
21. Total Add-on Count (lines 7 through 20)	5,082.304	0.000	0.000

*School aged students only

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

- K-8 9-12
- Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)
 - Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)
 - Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4. Adjusted FY 2021 Base Level Amount	\$4,359.55
5. Actual Teacher Experience Index (TEI) from FY 2020 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2019 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$38,059.00
7. FY 2019 actual federal audit expenditures from all funds	\$1,876.00
8. FY 2019 actual total audit expenditures from all funds (line 6 plus line 7)	\$39,935.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2020, Ch. 49, §3, and 15-946)

1. FY 2020 Approved Daily Route Miles	1,796.00
2. Number of Eligible Students Transported in FY 2020	1,227.00
3. FY 2020 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2020 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2019 to Transport Pupils w/Disabilities for Extended School Year	0.00
6. Estimated Route Miles Traveled in June 2020 to Transport Pupils w/Disabilities for Extended School Year	850.00

Pursuant to Law whose FY 2020 the FY 2020 sta should use the calculation of th using the FY 20-

OTHER INFORMATION

- Capital Transportation Adjustment (A.R.S. §15-963.B)
 - PSD
 - K-8
 - 9-12
- Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)
 - PSD and K-8
 - 9-12
- Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)

ASSESSED PROPERTY VALUATIONS

4. 2020 Primary Assessed Valuation (AV)	\$247,156,826
5. 2020 Primary Assessed Valuation (AV2)	
6. 2020 Salt River Project (SRP) Valuation	\$1,232,000
7. 2020 Government Property Lease Excise Tax Assessed Valuation	

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

- Adjustments to the General Budget Limit (from FY 2020 BUDG75, leave blank for budget adoption)
- FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption) \$35,909,916.00
- FY 2020 M&O Fund Actual Expenditures (if any) for:
 - Special Program Override
 - Desegregation (A.R.S. §15-910) \$1,608,921.00
 - Tuition Out Debt Service
 - Dropout Prevention Programs
 - Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)
 - Performance Pay (A.R.S. §15-920)
- Budget Balance Carryforward transferred to the School Opening Fund (if any)

DATA ENTRY SHEET

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

12	FY 2021 Impact Aid Revenue	
13	Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14	Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference	
15	Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	
16	FY 2020 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 1990
19. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

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, 15-842, 15-910.M, and 15-951):

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

a.				
b.				
c.				
d.				
e.				

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

f.	0			
g.	0			
h.	0			
i.	0			
j.	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 2020 ending cash balance
3. 10% of the FY 2021 RCL calculated using the district's 2020 ADM
4. Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B \$

CALCULATIONS

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count	- 0.000	- 0.000	- 0.000	- 0.000
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	- 0.000	- 0.000	- 0.000	- 0.000
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
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	\$ 505,550.86
K-3 Reading	\$ 337,032.45
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)

	\$ 0.00
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CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2021 Student Count (2020 ADM): .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2021 Student Count (2020 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	- 0.000	- 0.000
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.278	+ 1.398
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2021 Student Count (2020 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	- 0.000	- 0.000
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.158	+ 1.268
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2021 Student Count (2020 ADM): 600.000 or More & Career Technical Education Districts		
DAA per Student Count	\$ 450.76	\$ 492.94

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

1. General Budget Limit (GBL) (from FY 2020 latest revised Budget, page 7, line 11)	\$ 36,309,916.00
2. Adjustments to the GBL (from FY 2020 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 36,309,916.00
4. Budgeted M&O expenditures (from FY 2020 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 36,309,916.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 36,309,916.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 36,309,916.00
8. FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption)	\$ 35,909,916.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 400,000.00

Note: For lines 10.a through 10.f the FY 2020 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2020 Budget	Actual	Unexpended Budget
10. FY 2020 Actual Expenditures:			
a. Special Program Override	\$ 0.00	- \$ 0.00	= \$ 0.00
b. Desegregation	\$ 1,608,921.00	- \$ 1,608,921.00	= \$ 0.00
c. Tuition Out Debt Service	\$ 0.00	- \$ 0.00	= \$ 0.00
d. Dropout Prevention Programs	\$ 0.00	- \$ 0.00	= \$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	- \$ 0.00	= \$ 0.00
f. Performance Pay	\$ 0.00	- \$ 0.00	= \$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			= \$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 400,000.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2020 M&O Fund ending cash balance)			- \$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			= \$ 400,000.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2020			\$ 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		\$ 0.00
b. 10% of the FY 2021 RCL calculated using the district's 2020 ADM	\$ 0.00		\$ 0.00
c. Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B	+ \$ 0.00		\$ 0.00
d. Result (line 15.b plus line 15.c)	= \$ 0.00		\$ 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 2021 Impact Aid Revenue	\$	0.00
2. Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-	\$ 0.00
3. TRCL/TSL Difference	\$	0.00
4. Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line	-	\$ 0.00
5. Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	-	\$ 0.00
6. FY 2020 Ending Cash Balance in the Impact Aid Fund	+	\$ 0.00
7. FY 2021 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 2021, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). **For purposes of small school adjustment, the FY 2021 student count is the 2020 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:		
a. Phase down base		\$ 150,000.00
b. FY 2021 K-8 student count	0.000	
c. Small school student count limit	-	125,000
d. Student count above the small school limit	=	0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	x	0.000
f. Weighted student count above small school limit	=	0.000
g. Base Level Amount	x	0.00
h. Phase down reduction factor	-	\$ 0.00
i. Grades K-8 small school adjustment phase down limit	\$	0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		
a. Phase down base		\$ 350,000.00
b. FY 2021 9-12 student count	0.000	
c. Small school student count limit	-	100,000
d. Student count above the small school limit	=	0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	x	0.000
f. Weighted student count above small school limit	=	0.000
g. Base Level Amount	x	0.00
h. Phase down reduction factor	-	\$ 0.00
i. Grades 9-12 small school adjustment phase down limit	\$	0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

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 2021, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2021 student count is the 2020 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 2021 K-8 student count	0.000	
b. Small school student count limit	-	125,000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0045
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	=	0.0000
g. K-8 Revenue Control Limit	x	0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		\$ 0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:		
a. FY 2021 9-12 student count	0.000	
b. Small school student count limit	-	100,000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0065
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	=	0.0000
g. 9-12 Revenue Control Limit	x	0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

CALCULATIONS

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

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

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

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.000	0.00	0.00	0.00	0.00	
b. 0	0	0.000	0.00	0.00	0.00	0.00	
c. 0	0	0.000	0.00	0.00	0.00	0.00	
d. 0	0	0.000	0.00	0.00	0.00	0.00	
e. 0	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:	0.000					
g.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

2. Increase to DSL and RCL for Tuition

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

LINES 3 AND 4 ARE FOR BUDGET REVISION

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

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.000	0.00	0.00	0.00	0.00	
b. 0	0	0.000	0.00	0.00	0.00	0.00	
c. 0	0	0.000	0.00	0.00	0.00	0.00	
d. 0	0	0.000	0.00	0.00	0.00	0.00	
e. 0	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:	0.000					
g.	Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

4. Increase to DSL and RCL for Tuition

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

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

0.00

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

0.00

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

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

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

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

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

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

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

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

1. Dropout Prevention Program (from page 1, line 27)	\$ 0.00
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)	\$ 0.00
3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)	\$ 0.00
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$ 0.00
5. Vocational M&O Expenses (from page 1, line 28)	\$ 0.00
6. Adjacent Ways (from TNT Work Sheet, line 12)	\$ 1,400,000.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit)	\$ 0.00

Basic Calculations For Equalization Assistance FY 2020-21

<u>Non-AOI Student Counts</u>									
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2020-21 ADM	45.515	5,084.489	0.000	5,130.004	FY 2019-20 ADM	45.515	5,068.489	0.000	5,114.004

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2020-21 ADM: District PSD	45.515	x 1.450	= 65.997
District K-8	5,084.489	x 1.158	= 5,887.838
District 9-12	0.000	x 0.000	= 0.000
SubTotal	5,130.004		5,953.835

<u>Add-Ons (FY 2020-21 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	1,932.730	x 0.040	= 77.309
K-3	1,932.730	x 0.060	= 115.964
ELL	458.135	x 0.115	= 52.686
HI	1.500	x 4.771	= 7.157
MD-R, A-R, SID-R	40.080	x 6.024	= 241.442
MD-SC, A-SC, SID-SC	54.682	x 5.833	= 318.960
MD-SSI	5.750	x 7.947	= 45.695
OI-R	2.880	x 3.158	= 9.095
OI-SC	0.510	x 6.773	= 3.454
P-SD	23.340	x 3.595	= 83.907
DD*, ED, MHID, SLD, SLI*, OHI	590.627	x 0.003	= 1.772
ED-P	30.340	x 4.822	= 146.299
MOID	8.000	x 4.421	= 35.368
VI	1.000	x 4.806	= 4.806
Total Weighted Student Count Add-Ons			1,143.914

*School aged students only

Basic Calculations For Equalization Assistance FY 2020-21

AOI Full Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2019-20 ADM
FY 2020-21 ADM		0.000	0.000	0.000	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2020-21 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 0.000	= 0.000
SubTotal	0.000		0.000

<u>Add-Ons (FY 2020-21 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

*School aged students only

Basic Calculations For Equalization Assistance FY 2020-21

<u>AOI Part Time Student Counts</u>						
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	
FY 2020-21 ADM		0.000	0.000	0.000	FY 2019-20 ADM	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2020-21 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 0.000	= 0.000
SubTotal	0.000		0.000

<u>Add-Ons (FY 2020-21 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

*School aged students only

Basic Calculations For Equalization Assistance FY 2020-21

Base Support Level				Base Support Level			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$30,942,991.65	\$0.00	\$0.00	Weighted Student	5,953.835	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 1,143.914	0.000	0.000
	\$30,942,991.65	\$0.00	\$0.00	Total Weighted	= 7,097.749	0.000	0.000
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$ 30,942,991.65		Base Level Amount	x \$4,359.55	\$4,359.55	\$4,359.55
Base Support Level Adjustments Total		\$ 38,059.00		Extended Amount	= \$30,942,991.65	\$0.00	\$0.00
Base Support Level/Base Revenue Control Limit		\$ 30,981,050.65		Base Support Level Adjustments			
Calculation For TSL				Calculation for DSL			
Approved Daily Route Miles				<u>Audit Service Expense</u>		\$ 38,059.00	
Total Approved Daily Route Miles			1,796	Increase for Tuition Loss Adjustment		\$ 0.00	
Eligible Students Transported			1,227	Increase for Student Revenue Loss Phase-Down		\$ 0.00	
Unadjusted Route Miles Per Eligible Student			1.464				
State Support Level Per Route Mile			2.74	Base Support Level Adjustments Total		\$ 38,059.00	
Daily Route Miles x 180 Days			323,280.00	Calculation for RCL			
To and From School Support Level			\$ 885,787.20	2020-21 Base Support Level (BSL)/BRCL		\$ 30,981,050.65	
				2020-21 Consolidation		\$ 0.00	
<u>Activity Trip Level Factor</u>			0.12	Tuition Out For High School Students (Type 03)		\$ 0.00	
Activity Trip Support Level			\$ 106,294.46	2020-21 Transportation Support Level (TSL)		\$ 994,410.66	
				2020-21 District Support Level (DSL)		\$ 31,975,461.31	
Handicapped Extended School Year Mileage			850.000	Calculation For TRCL			
Handicapped Extended School Year Support Level			\$ 2,329.00	2020-21 Base Support Level (BSL)/BRCL		\$ 30,981,050.65	
				2020-21 Consolidation		\$ 0.00	
Annual Expenditures For:	Bus Passes	Bus Tokens		Tuition Out For High School Students (Type 03)		\$ 0.00	
Districts	\$0.00	\$0.00	\$ 0.00	2020-21 Trans. Revenue Control Limit (TRCL)		\$ 1,029,619.55	
2020-21 Transportation Support Level (TSL)			\$ 994,410.66	2020-21 Revenue Control Limit (RCL)		\$ 32,010,670.20	
Calculation For TRCL				2020-21 DSL			
2019-20 Transportation Revenue Control Limit (TRCL)			\$ 984,899.40	2020-21 RCL		\$ 32,010,670.20	
Change:	2020-21 TSL	\$ 994,410.66					
	2019-20 TSL	\$ 949,690.51					
	Difference:	\$ 44,720.15					
Preliminary FY2020-21 TRCL			\$ 1,029,619.55				
120% of FY2020-21 TSL	\$	1,193,292.79					
Adjusted FY2020-21 TRCL			\$ 1,029,619.55				
2020-21 Transportation Revenue Control Limit			\$ 1,029,619.55				

District Name Buckeye Elementary School District

County Maricopa

CTD Number 070433000

Version Proposed

Basic Calculations For Equalization Assistance FY 2020-21

District Page: **5 of 6**

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2020-21 District Student Count	45,515	5,068,489	0.000	
Type 03 District Tuition Out Trans. Count <i>(Type 03 High School Only, Per Student Count Factor at 50%)</i>	[REDACTED]	[REDACTED]	0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$0.00	
Preliminary DAA	= \$20,516.34	= \$2,284,672.10	= \$0.00	\$2,305,188.44
<u>DAA Growth Factor</u>				
FY 2020-21 Actual Student Count	5,114.004			
FY 2019-20 Actual Student Count	/ 5,090.048			
FY 2020-21 DAA Growth Factor*	= 1.0047	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
District DAA	\$20,516.34	\$2,284,672.10	\$0.00	\$2,305,188.44
<u>DAA For High School Textbooks</u>				
FY 2020-21 Actual 9-12 Student Count			0.000	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$0.00
				\$2,305,188.44
<u>DAA Adjustment</u>	(\$368,830.15)		\$0.00	(\$368,830.15)
Total FY 2020-21 DAA Base	\$1,936,358.29		\$0.00	\$1,936,358.29

District Name Buckeye Elementary School District

County Maricopa

CTD Number 070433000

Version Proposed

Basic Calculations For Equalization Assistance FY 2020-21

District Page: **6 of 6**

Equalization Base for Lesser of DSL/RCL

	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	5,953.835	1.0000	\$31,975,461.31	\$31,975,461.31
9-12	0.000	0.0000	\$31,975,461.31	\$0.00
Tuition Out For High School Student (Type 03)				\$0.00
Total	5,953.835			\$31,975,461.31

		<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$247,156,826.00	K-8	\$1.8371	
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12	\$1.8371	
SRP Assessed Valuation	\$1,232,000.00			
GPLET Assessed Valuation	\$0.00			
Equalization Assessed Valuation	\$248,388,826.00 (/100)	X	\$1.8371	=
				\$4,563,151.12

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$31,975,461.31	\$0.00	\$31,975,461.31
DAA Allocation	\$1,936,358.29	\$0.00	\$1,936,358.29
District Type 03 Tuition Out Charge	\$0.00	\$0.00	\$0.00
FY 2020-21 Equalization Base	\$33,911,819.60	\$0.00	\$33,911,819.60
Qualifying Levy	\$4,563,151.12	\$4,563,151.12	\$9,126,302.24
Total Equalization Assistance	\$29,348,668.48	\$0.00	\$29,348,668.48

Districtwide Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
	Number of individual school budgets									
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	13.89	13.89	574,460	230,371	4,000		808,831	808,831	0.0%
2000 Support Services										
2100 Students	2.	3.00	3.00	61,440	17,136			78,576	78,576	0.0%
2200 Instructional Staff	3.	0.00	0.00					0	0	0.0%
2300 General Administration	4.	0.00	0.00					0	0	0.0%
2400 School Administration	5.	6.72	6.72	180,677	68,019			248,696	248,696	0.0%
2500 Central Services	6.	0.00	0.00					0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00					0	0	0.0%
2900 Other	8.	0.00	0.00					0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00					0	0	0.0%
Subtotal (lines 1-9)	10.	23.61	23.61	816,577	315,526	4,000	0	1,136,103	1,136,103	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00						0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	7.49	7.49	422,344	50,474			472,818	472,818	0.0%
2000 Support Services										
2100 Students	23.	0.00						0	0	0.0%
2200 Instructional Staff	24.	0.00						0	0	0.0%
2300 General Administration	25.	0.00						0	0	0.0%
2400 School Administration	26.	0.00						0	0	0.0%
2500 Central Services	27.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00						0	0	0.0%
2700 Student Transportation	29.	0.00						0	0	0.0%
2900 Other	30.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00						0	0	0.0%
Subtotal (lines 22-31)	32.	7.49	7.49	422,344	50,474	0	0	472,818	472,818	0.0%

Districtwide Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	31.10	31.10	1,238,921	366,000	4,000	0	0	1,608,921	1,608,921	0.0%

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

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

Tax Levy:	\$ 1,608,921
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
21		10	31

- The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) 8/21/1998
- The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 2000-2001
- An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) _____

Districtwide Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund	Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY	Budget FY	
511 Desegregation - Regular Education										
1000 Classroom Instruction	45.							0	0	0.0%
2000 Support Services	46.							0	0	0.0%
3000 Operation of Noninstructional Services	47.							0	0	0.0%
4000 Facilities Acquisition & Construction	48.							0	0	0.0%
5000 Debt Service	49.							0	0	0.0%
Subtotal (lines 45-49)	50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education										
1000 Classroom Instruction	51.							0	0	0.0%
2000 Support Services	52.							0	0	0.0%
3000 Operation of Noninstructional Services	53.							0	0	0.0%
4000 Facilities Acquisition & Construction	54.							0	0	0.0%
5000 Debt Service	55.							0	0	0.0%
Subtotal (lines 51-55)	56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	58.									
2000 Support Services	59.									
3000 Operation of Noninstructional Services	60.									
4000 Facilities Acquisition & Construction	61.									
5000 Debt Service	62.									
Subtotal (lines 58-62)	63.									
515 Desegregation - ELL Compensatory Instruction										
1000 Classroom Instruction	64.							0	0	0.0%
2000 Support Services	65.							0	0	0.0%
3000 Operation of Noninstructional Services	66.							0	0	0.0%
4000 Facilities Acquisition & Construction	67.							0	0	0.0%
5000 Debt Service	68.							0	0	0.0%
Subtotal (lines 64-68)	69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)	70.	0	0	0	0	0	0	0	0	0.0%

(2) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	6.00	260,818	104,805	1,000				366,623
2000 Support Services									
2100 Students	2.	0.25	4,918	1,384					6,302
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.75	14,754	4,153					18,907
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	7.00	280,490	110,342	1,000	0	0		391,832
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.94	90,431	11,166					101,597
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.94	90,431	11,166	0	0	0		101,597

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	8.94	370,921	121,508	1,000	0	0		493,429 44.

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

Tax Levy:	\$ 493,429
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
8		1	9

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	3.89	146,798	57,225	1,000				205,023
2000 Support Services									
2100 Students	2.	1.00	23,054	6,272					29,326
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	1.72	52,350	20,305					72,655
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	6.61	222,202	83,802	1,000	0	0		307,004
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	3.33	181,666	22,387					204,053
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	3.33	181,666	22,387	0	0	0		204,053

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	9.94	403,868	106,189	1,000	0	0		511,057 44.

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

Tax Levy:	\$ 511,057
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
6		3	9

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	39,586	16,623					56,209
2000 Support Services									
2100 Students	2.	0.25	4,918	1,384					6,302
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.75	14,754	4,153					18,907
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.00	59,258	22,160	0	0	0		81,418
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.00	59,258	22,160	0	0	0		81,418 44.

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

Tax Levy:	\$	81,418
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	36,938	16,048	1,000				53,986
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	1.00	31,900	14,952					46,852
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.00	68,838	31,000	1,000	0	0		100,838
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.00	68,838	31,000	1,000	0	0		100,838 44.

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

Tax Levy:	\$	<u>100,838</u>
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.								0
2000 Support Services									
2100 Students	2.	1.25	23,318	6,644					29,962
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.75	17,215	4,688					21,903
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.00	40,533	11,332	0	0	0		51,865
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.56	59,594	5,740					65,334
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.56	59,594	5,740	0	0	0		65,334

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.56	100,127	17,072	0	0	0		117,199 44.

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

Tax Levy:	\$	117,199
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		2	3

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	45,759	17,965	1,000				64,724
2000 Support Services									
2100 Students	2.	0.25	5,232	1,452					6,684
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	0.75	15,696	4,357					20,053
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.00	66,687	23,774	1,000	0	0		91,461
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	1.67	90,653	11,181					101,834
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	1.67	90,653	11,181	0	0	0		101,834

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	3.67	157,340	34,955	1,000	0	0		193,295 44.

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

Tax Levy:	\$	<u>193,295</u>
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
3		1	4

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

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

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	44,561	17,705					62,266
2000 Support Services									
2100 Students	2.								0
2200 Instructional Staff	3.								0
2300 General Administration	4.								0
2400 School Administration	5.	1.00	34,008	15,411					49,419
2500 Central Services	6.								0
2600 Operation & Maintenance of Plant	7.								0
2900 Other	8.								0
3000 Operation of Noninstructional Services	9.								0
Subtotal (lines 1-9)	10.	2.00	78,569	33,116	0	0	0		111,685
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0
2000 Support Services									
2100 Students	12.								0
2200 Instructional Staff	13.								0
2300 General Administration	14.								0
2400 School Administration	15.								0
2500 Central Services	16.								0
2600 Operation & Maintenance of Plant	17.								0
2900 Other	18.								0
3000 Operation of Noninstructional Services	19.								0
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0
513 Desegregation - Pupil Transportation	21.								0
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0
2000 Support Services									
2100 Students	23.								0
2200 Instructional Staff	24.								0
2300 General Administration	25.								0
2400 School Administration	26.								0
2500 Central Services	27.								0
2600 Operation & Maintenance of Plant	28.								0
2700 Student Transportation	29.								0
2900 Other	30.								0
3000 Operation of Noninstructional Services	31.								0
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
	Expenditures								
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction	33.								0 33.
2000 Support Services									
2100 Students	34.								0 34.
2200 Instructional Staff	35.								0 35.
2300 General Administration	36.								0 36.
2400 School Administration	37.								0 37.
2500 Central Services	38.								0 38.
2600 Operation & Maintenance of Plant	39.								0 39.
2700 Student Transportation	40.								0 40.
2900 Other	41.								0 41.
3000 Operation of Noninstructional Services	42.								0 42.
Subtotal (lines 33-42)	43.	0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43)	44.	2.00	78,569	33,116	0	0	0		111,685 44.

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

Tax Levy:	\$	111,685
Other (description): _____	\$	_____
Other (description): _____	\$	_____
Other (description): _____	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2021 [A.R.S. §15-910(J), (K), and (L)]

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

Truth in Taxation Hearing Notice of Tax Increase

In compliance with §15-905.01, Arizona Revised Statutes, Buckeye Elementary School District is notifying its property taxpayers of Buckeye Elementary School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2020. The Buckeye Elementary School District is proposing an increase in its primary property tax levy of \$1,400,000.

The amount proposed above will cause Buckeye Elementary School District's primary property taxes on a \$100,000 home to be \$56.6442. Without the tax increase, the total taxes that would be owed would have been \$0.0000.

These amounts proposed are above the qualifying tax levies as prescribed by state law, if applicable. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the proposed tax increase scheduled to be held June 22, 2020 at 5:30 pm at 25555 W Durango St., Buckeye, AZ 85326.

The Buckeye Elementary School District is publishing a Truth in Taxation notice which is required by state law. The required published notice only addresses one portion of the district's property tax bill.

The overall combined rate of Primary and Secondary Tax Rates are expected to change for the 2020-2021 fiscal year. Below is a table of the overall tax rate for the Buckeye Elementary School District:

PROPERTY TAX RATE PER \$100 OF ASSESSED VALUATION			
	2019-20	2020-21 (Est.)	Change
Primary Rate	\$ 3.3076	\$ 3.0626	\$ (0.2450)
Secondary Rate	<u>2.3553</u>	<u>2.8951</u>	<u>0.5398</u>
Total Combined Rate	<u>\$ 5.6629</u>	<u>\$ 5.9577</u>	<u>\$ 0.2948</u>

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