



FY 2021
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was

Proposed June 16, 2020

Adopted _____

Revised _____

Date

Christine Lynch, President

Teresa Sells-Gorman, Clerk

Marcarlo Roanhorse, Member

Wanda Begay, Member

Judy James, Member

SIGNED

SIGNED

The FY 2021 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by June 17, 2020.

Type the Date as MM/DD/YYYY

Superintendent Signature

Dr. Betsy Dobias

Superintendent Name (Typed Name)

Business Manager Signature

Gaylyn Johnson

Business Manager Name (Typed Name)

District Contact Employee: Gaylyn Johnson

Telephone: (928) 755-1048 Email: gaylyn.johnson@ganado.k12.az.us

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020	\$	<u>20,420,422</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)		
Local	1000 \$	<u>400,000</u>
Intermediate	2000 \$	<u>350,000</u>
State	3000 \$	<u>9,250,000</u>
Federal	4000 \$	<u>13,000,000</u>
TOTAL	\$	<u>23,000,000</u>

Please ensure District Contact Info Tab is complete

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

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	<u>2.0900</u>	<u>2.0900</u>
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.0000</u>	<u>0.0000</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>12,089,183</u>	\$ <u>12,089,183</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>1,025,771</u>	\$ <u>1,025,771</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>3,407,704</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>16,522,658</u>

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ <u>47,966</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ <u>47,966</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,717</u>
4. Percentage increase	<u>4%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$ <u>43,605</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>10%</u>

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Betsy	Dobias	betsy.dobias@ganado.k12.az.us	928-755-1018	
Executive Assistant to Superintendent						
Chief Financial Officer						
Business Manager 1	Mrs.	Gaylyn	Johnson	gaylyn.johnson@ganado.k12.az.us	928-755-1048	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Ms.	Josephine	Kee	josephine.kee@ganado.k12.az.us	928-755-1108	
SPED Data Reporting Coordinator	Ms.	Lucy	Brown	lucy.brown@ganado.k12.az.us	928-755-1028	
AzEDS/ADM Data Coordinator	Mrs.	Leola	Thompson	leola.thompson@ganado.k12.az.us	928-755-1065	
Transportation Data Reporting Coordinator	Mr.	Freddie	Yazzie	freddie.yazzie@ganado.k12.az.us	928-755-1130	
CTE Coordinator	Mrs.	Doris	Nelson	doris.nelson@ganado.k12.az.us	928-755-1548	
Poverty Coordinator	Mrs.	Shannon	Hood	shannon.hood@ganado.k12.az.us	928-755-1148	
Assessments Coordinator	Dr.	Betsy	Dobias	betsy.dobias@ganado.k12.az.us	928-755-1018	
Curriculum Coordinator	Dr.	Betsy	Dobias	betsy.dobias@ganado.k12.az.us	928-755-1018	
Information Technology (IT) Director	Mr.	Jerome	Burns	jerome.burns@ganado.k12.az.us	928-755-1168	
Bookstore Manager						
Governing Board Member	Mrs.	Christine	Lynch			
Governing Board Member	Mrs.	Wanda	Begay			
Governing Board Member	Mr.	Marcarlo	Roanhorse			
Governing Board Member	Mrs.	Teresa	Sells-Gorman			
Governing Board Member	Ms.	Judy	James			
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Schoolmaster)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

https://www.ganado.k12.az.us/

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2020	Budget FY 2021		
	100 Regular Education										
1000 Instruction	1.	67.28	67.28	3,198,475	1,152,362	2,003	23,397	1,669	4,063,164	4,377,906	7.7%
2000 Support Services											
2100 Students	2.	8.34	8.34	402,403	203,576	1,550	6,254	275	302,673	614,058	102.9%
2200 Instructional Staff	3.	3.98	3.98	207,236	57,501	453	1,377	0	266,687	266,567	0.0%
2300 General Administration	4.	2.00	2.00	143,162	38,379	104,640	3,045	14,607	297,351	303,833	2.2%
2400 School Administration	5.	9.00	9.00	426,186	135,757	7,292	8,938	4,680	578,482	582,853	0.8%
2500 Central Services	6.	14.50	14.50	570,905	373,150	104,857	58,146	6,541	1,113,060	1,113,599	0.0%
2600 Operation & Maintenance of Plant	7.	33.75	33.75	973,081	343,643	36,608	50,920	0	1,341,452	1,404,252	4.7%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00			0	30,000		20,000	30,000	50.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	25,235	5,351	0	0	0	30,586	30,586	0.0%
620 School-Sponsored Athletics	11.	1.00	1.00	188,098	44,047	16,356	14,200	44,043	306,744	306,744	0.0%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0		0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00			0	0		0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	139.85	139.85	6,134,781	2,353,766	273,759	196,277	71,815	8,320,199	9,030,398	8.5%
200 and 300 Special Education											
1000 Instruction	15.	32.09	32.09	834,624	480,628	0	777	0	1,315,682	1,316,029	0.0%
2000 Support Services											
2100 Students	16.	4.00	4.00		0	164,220	0		164,220	164,220	0.0%
2200 Instructional Staff	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	3.00	3.00	85,424	27,895	0	0	0	113,319	113,319	0.0%
2500 Central Services	20.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00		0				0	0	0.0%
Subtotal (lines 15-23)	24.	39.09	39.09	920,048	508,523	164,220	777	0	1,593,221	1,593,568	0.0%
400 Pupil Transportation	25.	28.00	28.00	730,001	268,058	28,864	395,846	200	1,446,246	1,422,969	-1.6%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0			0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00	0.00	0	0	0	42,248	0	42,248	42,248	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	206.94	206.94	7,784,830	3,130,347	466,843	635,148	72,015	11,401,914	12,089,183	6.0%

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	1,188,940	1,189,287	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	404,281	404,281	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,593,221	1,593,568	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 6
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	114.00	114.00
Number of FTE - Certified Purchased Services Personnel		4.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>29000</u>
All Funds - Federal	<i>6330</i>	<u>2,500</u>

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) \$ 30,000

(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	334,200	53,911				337,952	388,111	14.8%
2100 Support Services - Students	501	145				646	646	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Program 100 Subtotal (lines 1-3)	334,701	54,056				338,598	388,757	14.8%
200 and 300 Special Education								
1000 Instruction	5,250	1,004				6,254	6,254	0.0%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	5,250	1,004				6,254	6,254	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 9-12)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	339,951	55,060				344,852	395,011	14.5%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	525,872	62,053				603,942	587,925	-2.7%
2100 Support Services - Students	21,119	3,526				24,645	24,645	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 15-17)	546,991	65,579				628,587	612,570	-2.5%
200 and 300 Special Education								
1000 Instruction	61,139	6,500				67,639	67,639	0.0%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	61,139	6,500				67,639	67,639	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 23-26)	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	608,130	72,079				696,226	680,209	-2.3%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	832,387	184,617				931,210	1,017,004	9.2%
2100 Support Services - Students	501	145				646	646	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
Program 100 Subtotal (lines 29-32)	832,888	184,762	0	0		931,856	1,017,650	9.2%
200 and 300 Special Education								
1000 Instruction	73,700	994				74,694	74,694	0.0%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	73,700	994	0	0		74,694	74,694	0.0%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 40-43)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	906,588	185,756	0	0		1,006,550	1,092,344	8.5%
Total Classroom Site Funds (lines 14, 28, and 45)	1,854,669	312,895	0	0	0	2,047,628	2,167,564	5.9%

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		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.	370,200	655,571			0	497,513	1,025,771	106.2%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	0	0			0	0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.		0				0	0	0.0%
2600 Operation & Maintenance of Plant	5.		0			0	0	0	0.0%
2700 Student Transportation	6.		0				0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.		0			0	0	0	0.0%
4000 Facilities Acquisition and Construction	8.		0			0	0	0	0.0%
5000 Debt Service	9.				0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	370,200	655,571	0	0	497,513	1,025,771	106.2%

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

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

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

\$0.00

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$0.00
6642 Textbooks	365,000
6643 Instructional Aids	5,200
673X Furniture and Equipment	0
673X Vehicles	0
673X Tech Hardware & Software	655,571

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

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

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

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
	Fund 610		Fund 630		Fund 695		Fund 620 (2)		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	497,513	1,025,771	0	0	0		0	1.
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0	0	0		0		0	2.
6200 Employee Benefits	3.	0	0	0		0		0	3.
6450 Construction Services	4.	0	0	0	0	0		0	4.
6710 Land and Improvements	5.	0	0	0		0		0	5.
6720 Buildings and Improvements	6.	0	0	0		0		0	6.
673X Furniture and Equipment	7.	0	0	0		0		0	7.
673X Vehicles	8.	0	0	0		0		0	8.
673X Technology Hardware & Software	9.	0	655,571	0		0		0	9.
6831, 6832 Redemption of Principal	10.	0		0		0		0	10.
6841, 6842, 6850 Interest	11.	0	0	0		0		0	11.
Total (lines 2-11)	12.	0	655,571	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0		0				0	13.
New Construction	14.	0		0		0		0	14.
Other	15.	0	370,200	0		0		0	15.
Total (lines 13-15, must equal line 12)	16.	0	1,025,771	0	0	0	0	0	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2021 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS			
		Prior FY	Budget FY	Prior FY	Budget FY		
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	1.00	1.00	1,130,928	1,031,896	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	172,597	131,782	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	200,297	158,920	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	57,938	38,633	5.
6.	200 ESEA Title VII - Indian Education	6000	5.75	5.75	279,751	279,751	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	0.00	0.75	450,616	346,518	8.
9.	230 Johnson-O'Malley	6000	1.50	1.50	254,403	254,403	9.
10.	240 Workforce Investment Act	6000	0.00		0	0	10.
11.	250 AEA - Adult Education	6000	0.00		0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	62,603	60,903	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	28,358	28,358	14.
15.	374 E-Rate	6000	0.00	0.00	336,386	336,386	15.
16.	378 Impact Aid	6000	24.00	24.00	12,037,042	12,034,042	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	370	740,154	17.
18.	Total Federal Project Funds (lines 1-17)		32.25	33.00	15,011,289	15,441,746	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	18,263	18,263	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00		0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	0	23.
24.	435 Academic Contests	6000	0.00		0	2,228	24.
25.	450 Gifted Education	6000	0.00		0	0	25.
26.	456 College Credit Exam Incentives	6000	0.00		0	0	26.
27.	457 Results-based Funding	6000	0.00		0	0	27.
28.	460 Environmental Special Plate	6000	0.00		0	0	28.
29.	465-499 Other State Projects	6000	0.00	0.00	234,904	14,941	29.
30.	Total State Project Funds (lines 19-29)		0.00	0.00	253,167	35,432	30.
31.	Total Special Projects (lines 18 and 30)		32.25	33.00	15,264,456	15,477,178	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	17,678	38,811	1.
2.	Class Size Reduction	6000	0		2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0		3.
4.	Instructional Improvement Programs (M&O purposes)	6000	17,678	38,811	4.
5.	Total Instructional Improvement Fund (lines 1-4)		35,356	77,622	5.

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0		1.
2.	071 English Language Learner (1)	6000	51,003	51,003	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	45,000	45,000	4.
5.	510 Food Service	6000	1,500,000	1,500,000	5.
6.	515 Civic Center	6000	85,000	85,000	6.
7.	520 Community School	6000	500	500	7.
8.	525 Auxiliary Operations	6000	35,000	35,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	10,000	10,000	9.
10.	530 Gifts and Donations	6000	25,000	25,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	5,000	5,000	11.
12.	540 Fingerprint	6000	0		12.
13.	545 School Opening	6000	0		13.
14.	550 Insurance Proceeds	6000	350,000	350,000	14.
15.	555 Textbooks	6000	10,000	10,000	15.
16.	565 Litigation Recovery	6000	1,500	1,500	16.
17.	570 Indirect Costs	6000	100,000	100,000	17.
18.	575 Unemployment Insurance	6000	0	0	18.
19.	580 Teacherage	6000	430,000	430,000	19.
20.	585 Insurance Refund	6000	0		20.
21.	590 Grants and Gifts to Teachers	6000	0		21.
22.	595 Advertisement	6000	0		22.
23.	596 Career Technical Education	6000	200,784	200,784	23.
24.	597 Arizona Industry Credentials Incentive	6000			24.
25.	639 Impact Aid Revenue Bond Building	6000	0	0	25.
26.	650 Gifts and Donations-Capital	6000	0		26.
27.	660 Condemnation	6000	0		27.
28.	665 Energy and Water Savings	6000	0		28.
29.	686 Emergency Deficiencies Correction	6000	0		29.
30.	691 Building Renewal Grant	6000	257,676	257,676	30.
31.	700 Debt Service	6000	0	0	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0		32.
33.	850 Student Activities	6000		8,000	33.
34.	Other 69/	6000	648,881	383,099	34.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	0		2.
3.	9__ OPEB	6000	0		3.
4.	9__	6000	0		4.

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

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

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 11,392,502	\$ 11,392,502	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 684,976		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	104,011		
(c) Total DAA (line 2.a minus 2.b)	\$ 580,965		580,965
*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			
(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)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		598,584	
(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)		0	
(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) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		98,097	
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)		\$ 12,089,183	
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)			\$ 580,965

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

**CALCULATION OF FY 2021 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	\$ 497,513
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2020 Capital Expenditures (line A.1 + A.2)	\$ 497,513
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ 497,513
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 497,513
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 53,261
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 444,252
8. Interest Earned in Fund 610 in FY 2020	\$ 554
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2021 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
_____	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other: _____	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 580,965
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 1,025,771

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	344,852	696,226	1,006,550	2,047,628
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	95,449	303,005	206,746	605,200
3. Unexpended Budget Balance (line B.1 minus B.2)	249,403	393,221	799,804	1,442,428
4. Interest Earned in the Classroom Site Fund in FY 2020	3,104	1,981	7,533	12,618
5. FY 2021 Classroom Site Fund Allocation (provided by ADE, based on \$425) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	142,503.35	285,006.70	285,006.70	712,516.75
6. Adjustments to FY 2021 Classroom Site Fund Budget Limit (2)				0
7. FY 2021 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	395,011	680,209	1,092,344	2,167,563

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
 (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
 (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2020	Budget FY 2021	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	1.00	38,387	12,616					51,003	51,003	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00			0	0			0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00			0				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.	1.00	0.00	38,387	12,616	0	0	0	51,003	51,003	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00	0	0			0		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	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

I certify that the Budget of Ganado Unified School District, Apache County for fiscal year 2021 was officially proposed by the Governing Board on June 16, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Gaylyn Johnson at the District Office, telephone (928)755-1048 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)	47,966
Attending	1,341.923	1,312.833	1,354.130	2. Average salary of all teachers employed in FY 2020 (prior year)	47,966
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,717
		Prior FY	Est. Budget FY	4. Percentage increase	4%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0900	2.0900	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted Expenditures and Budget Limits:		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	43,605	
Maintenance & Operation Fund		12,089,183	12,089,183	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		2,167,564	2,167,563	10%	
Unrestricted Capital Outlay Fund		1,025,771	1,025,771		

	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	4,036,095	4,350,837	27,069	27,069	4,063,164	4,377,906	7.7%
2000 Support Services							
2100 Students	294,564	605,979	8,109	8,079	302,673	614,058	102.9%
2200 Instructional Staff	264,737	264,737	1,950	1,830	266,687	266,567	0.0%
2300, 2400, 2500 Administration	1,674,514	1,687,539	314,379	312,746	1,988,893	2,000,285	0.6%
2600 Oper./Maint. of Plant	1,253,229	1,316,724	88,223	87,528	1,341,452	1,404,252	4.7%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,000	30,000	20,000	30,000	50.0%
610 School-Sponsored Cocurric. Activities	30,586	30,586	0	0	30,586	30,586	0.0%
620 School-Sponsored Athletics	232,145	232,145	74,599	74,599	306,744	306,744	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,785,870	8,488,547	534,329	541,851	8,320,199	9,030,398	8.5%
200 and 300 Special Education							
1000 Instruction	1,314,905	1,315,252	777	777	1,315,682	1,316,029	0.0%
2000 Support Services							
2100 Students	0	0	164,220	164,220	164,220	164,220	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	113,319	113,319	0	0	113,319	113,319	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,428,224	1,428,571	164,997	164,997	1,593,221	1,593,568	0.0%
400 Pupil Transportation	997,259	998,059	448,987	424,910	1,446,246	1,422,969	-1.6%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	0	42,248	42,248	42,248	42,248	0.0%
TOTAL EXPENDITURES	10,211,353	10,915,177	1,190,561	1,174,006	11,401,914	12,089,183	6.0%

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

CTD NUMBER 010220000
 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	11,401,914	12,089,183	687,269	6.0%
Instructional Improvement	35,356	77,622	42,266	119.5%
English Language Learner	51,003	51,003	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,047,628	2,167,564	119,936	5.9%
Federal Projects	15,011,289	15,441,746	430,457	2.9%
State Projects	253,167	35,432	(217,735)	-86.0%
Unrestricted Capital Outlay	497,513	1,025,771	528,258	106.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	45,000	45,000	0	0.0%
Auxiliary Operations	35,000	35,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,500,000	1,500,000	0	0.0%
Other	2,124,341	1,866,559	(257,782)	-12.1%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	1,188,940	1,189,287
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	404,281
TOTAL	1,188,940	1,593,568

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		8	8	1 to 169.3
Teachers		89	89	1 to 15.2
Other	4	9	13	1 to 104.2
Subtotal	4	106	110	1 to 12.3
Classified --				
Managers, Supervisors, Directors		17	17	1 to 79.7
Teachers Aides		19	19	1 to 71.3
Other		118.5	119	1 to 11.4
Subtotal	0	155	155	1 to 8.7
TOTAL	4	261.0	265	1 to 5.1
Special Education --				
Teacher		12	12	1 to 6.1
Staff		15	15	1 to 6.5

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		<u>0</u>
3.	Adjusted FY 2021 TNT Base Limit	\$	<u><u>0</u></u>

Primary Property Tax Rate
Related to Budgeted
Expenditures

FY 2021 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u> </u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u> </u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u> </u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u> </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	\$	<u> </u>	
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	\$	<u> </u>	
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>0</u>	<u> </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> </u>	<u> </u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>0</u>
B.1.	Current Assessed Value	\$	<u> </u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u> </u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>0</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u> </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				1,341,923
2. FY 2020 100th-Day ADM	1,500	811,002	500,923	1,313,425
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2021 Estimated Non-AOI Student Count	3,000	839,875	511,255	1,354,130
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	3,000	839,875	511,255	1,354,130

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	264,513		
8. K-3	264,513		
9. ELL	90,840		
10. HI	0,000		
11. MD-R, A-R, and SID-R	2,000		
12. MD-SC, A-SC, and SID-SC	6,000		
13. MD-SSI	0,000		
14. OI-R	0,880		
15. OI-SC	0,510		
16. P-SD	0,000		
17. DD*, ED, MIID, SLD, SLI*, and OHI	102,595		
18. ED-P	0,000		
19. MOID	3,000		
20. VI	1,870		
21. Total Add-on Count (lines 7 through 20)	736,721	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

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

2. Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)

3. 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)	\$29,000.00
7. FY 2019 actual federal audit expenditures from all funds	\$2,500.00
8. FY 2019 actual total audit expenditures from all funds (line 6 plus line 7)	\$31,500.00

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	2,495.00
2. Number of Eligible Students Transported in FY 2020	1,656.00
3. FY 2020 Annual Expenditure for Bus Tokens	
4. FY 2020 Annual Expenditure for Bus Passes	
5. Actual Route Miles traveled in July and August 2019 to Transport Pupils w/Disabilities for Extended School Year	6,766.00
6. Estimated Route Miles Traveled in June 2020 to Transport Pupils w/Disabilities for Extended School Year	5,412.00

Pursuant to Laws FY 2020 daily row FY 2019 daily row **statewide schoc** box in P58 to acti the APOR55 tab

OTHER INFORMATION

1. Capital Transportation Adjustment (A.R.S. §15-963.B)

a. PSD	
b. K-8	
c. 9-12	

2. Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)

a. PSD and K-8	
b. 9-12	

3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)

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ASSESSED PROPERTY VALUATIONS

4. 2020 Primary Assessed Valuation (AV)	\$20,936,609
5. 2020 Primary Assessed Valuation (AV2)	
6. 2020 Salt River Project (SRP) Valuation	
7. 2020 Government Property Lease Excise Tax Assessed Valuation	

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

8. Adjustments to the General Budget Limit (from FY 2020 BUDG75, leave blank for budget adoption)	
9. FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption)	\$10,803,330.19
10. FY 2020 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	
c. Tuition Out Debt Service	
d. Dropout Prevention Programs	
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f. Performance Pay (A.R.S. §15-920)	
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

DATA ENTRY SHEET

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

12.	FY 2021 Impact Aid Revenue	\$10,661,460.78
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	\$1,769,236.55
15.	Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	\$345,136.99
16.	FY 2020 Ending Cash Balance in the Impact Aid Fund	\$15,681,984.75

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

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

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

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

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

2.	Maintenance & Operation (M&O) Fund FY 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
Difference	=	0.000	0.000	0.000
Weight Adjustment Factor	x	0.0005	0.0003	0.0004
Support Level Weight Increase	=	0.000	0.000	0.000
Support Level Weight	+	1.358	1.468	1.398
Adjusted Support Level Weight	=	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	511.255
Difference	=	0.000	0.000	88.745
Weight Adjustment Factor	x	0.0020	0.0012	0.0013
Support Level Weight Increase	=	0.000	0.000	0.115
Support Level Weight	+	1.158	1.268	1.268
Adjusted Support Level Weight	=	0.000	0.000	1.383
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

OTHER CALCULATIONS

1. Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:	K-3	\$ 69,190.42
	K-3 Reading	\$ 46,128.40
2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)		\$ 0.00

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

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 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
c. Difference	=	0.000
d. Weight Adjustment Factor	x	0.0003
e. Support Level Weight Increase	=	0.000
f. Support Level Weight	+	1.398
g. Adjusted Support Level Weight	=	0.000
h. Support Level Amount	x	\$ 389.25
i. DAA per Student Count	=	\$ 0.00
3. FY 2021 Student Count (2020 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	-	500.923
c. Difference	=	99.077
d. Weight Adjustment Factor	x	0.0012
e. Support Level Weight Increase	=	0.129
f. Support Level Weight	+	1.268
g. Adjusted Support Level Weight	=	1.397
h. Support Level Amount	x	\$ 389.25
i. DAA per Student Count	=	\$ 566.61
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)	\$ 11,401,914.00
2. Adjustments to the GBL (from FY 2020 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 11,401,914.00
4. Budgeted M&O expenditures (from FY 2020 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 11,401,914.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 11,401,914.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 11,401,914.00
8. FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption)	\$ 10,803,330.19
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 598,583.81

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	\$ 0.00	\$ 0.00	\$ 0.00
c. Tuition Out Debt Service	\$ 0.00	\$ 0.00	\$ 0.00
d. Dropout Prevention Programs	\$ 0.00	\$ 0.00	\$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	\$ 0.00	\$ 0.00
f. Performance Pay	\$ 0.00	\$ 0.00	\$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			\$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 598,583.81
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)			\$ 598,583.81
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		
b. 10% of the FY 2021 RCL calculated using the district's 2020 ADM	\$ 0.00		
c. Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B	\$ 0.00		
d. Result (line 15.b plus line 15.c)	\$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

CALCULATIONS

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

1. FY 2021 Impact Aid Revenue	\$	10,661,460.78
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	\$	1,773,981.71
4. Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3	\$	1,769,236.55
5. Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	\$	345,136.99
6. FY 2020 Ending Cash Balance in the Impact Aid Fund	\$	15,681,984.75
7. FY 2021 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	\$	24,229,071.99

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:		\$	150,000.00
a. Phase down base			
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:		\$	350,000.00
a. Phase down base			
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
b.	0	0	0.000	0.00	0.00	0.00
c.	0	0	0.000	0.00	0.00	0.00
d.	0	0	0.000	0.00	0.00	0.00
e.	0	0	0.000	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.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	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
b.	0	0	0.000	0.00	0.00	0.00
c.	0	0	0.000	0.00	0.00	0.00
d.	0	0	0.000	0.00	0.00	0.00
e.	0	0	0.000	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.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	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

first year factor x 0.75 = 0.00

9. BSL Adjustment for the second year after the base year

second year factor x 0.50 = 0.00

10. BSL Adjustment for the third year after the base year

third year factor x 0.25 = 0.00

11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)

0.00

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

12. A district which loses at least 500 students may increase the BSL:

a. By \$650,000 for the first year of the loss.

\$ 0.00

b. By \$600,000 for the second year following the loss.

\$ 0.00

c. By \$500,000 for the third year following the loss.

\$ 0.00

d. By \$300,000 for the fourth year following the loss.

\$ 0.00

e. By \$100,000 for the fifth year following the loss.

\$ 0.00

13. A union high school district may increase the BSL:

a. By \$100,000 if it loses at least 50 students in the first year.

\$ 0.00

b. By \$200,000 if it loses an additional 50 students in the second year.

\$ 0.00

c. By \$325,000 if it loses an additional 50 students in the third year.

\$ 0.00

d. By \$200,000 in the fourth year if it was eligible for the third year loss.

\$ 0.00

e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

\$ 0.00

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

1. Dropout Prevention Program (from page 1, line 27)

\$ 0.00

2. 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)

\$ 0.00

7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)

\$ 0.00

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	3.000	839.875	511.255	1,354.130	FY 2019-20 ADM	1.500	811.002	500.923	1,313.425

<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	3.000	x 1.450	= 4.350
District K-8	839.875	x 1.158	= 972.575
District 9-12	511.255	x 1.383	= 707.066
SubTotal	1,354.130		1,683.991

<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	264.513	x 0.040	= 10.581
K-3	264.513	x 0.060	= 15.871
ELL	90.840	x 0.115	= 10.447
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	2.000	x 6.024	= 12.048
MD-SC, A-SC, SID-SC	6.000	x 5.833	= 34.998
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.880	x 3.158	= 2.779
OI-SC	0.510	x 6.773	= 3.454
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLF*, OHI	102.595	x 0.003	= 0.308
ED-P	0.000	x 4.822	= 0.000
MOID	3.000	x 4.421	= 13.263
VI	1.870	x 4.806	= 8.987
Total Weighted Student Count Add-Ons			112.736

**School aged students only*

Basic Calculations For Equalization Assistance FY 2020-21

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

Weighted Student Counts	Student Count	Support Level Weight	=	Weighted Student Count
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 1.383	=	0.000
SubTotal	0.000			0.000

Add-Ons (FY 2020-21 ADM)	Student Count	Support Level Weight	=	Weighted Add-on Count
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, SLF*, 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

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

Weighted Student Counts	Student Count	Support Level Weight	=	Weighted Student Count
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 1.383	=	0.000
SubTotal	0.000			0.000

Add-Ons (FY 2020-21 ADM)	Student Count	Support Level Weight	=	Weighted Add-on Count
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, SLF*, 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	\$7,832,921.19	\$0.00	\$0.00	Weighted Student	1,683.991	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 112.736	0.000	0.000
	\$7,832,921.19	\$0.00	\$0.00	Total Weighted	= 1,796.727	0.000	0.000
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$ 7,832,921.19		Base Level Amount	x \$4,359.55	\$4,359.55	\$4,359.55
Base Support Level Adjustments Total		\$ 29,000.00		Extended Amount	= \$7,832,921.19	\$0.00	\$0.00
Base Support Level/Base Revenue Control Limit		\$ 7,861,921.19					
Calculation For TSL				Base Support Level Adjustments			
Approved Daily Route Miles				Audit Service Expense		\$ 29,000.00	
Total Approved Daily Route Miles	2,961			Increase for Tuition Loss Adjustment		\$ 0.00	
Eligible Students Transported	1,656			Increase for Student Revenue Loss Phase-Down		\$ 0.00	
Unadjusted Route Miles Per Eligible Student	1.788						
State Support Level Per Route Mile	2.74			Base Support Level Adjustments Total		\$ 29,000.00	
Daily Route Miles x 180 Days	532,980.00						
To and From School Support Level	\$ 1,460,365.20			Calculation for DSL			
Activity Trip Level Factor	0.18			2020-21 Base Support Level (BSL)/BRCL		\$ 7,861,921.19	
Activity Trip Support Level	\$ 262,865.74			2020-21 Consolidation		\$ 0.00	
Handicapped Extended School Year Mileage	12,178.000			Tuition Out For High School Students (Type 03)		\$ 0.00	
Handicapped Extended School Year Support Level	\$ 33,367.72			2020-21 Transportation Support Level (TSL)		\$ 1,756,598.66	
				2020-21 District Support Level (DSL)		\$ 9,618,519.85	
Annual Expenditures For:	Bus Passes	Bus Tokens		Calculation For RCL			
Districts	\$0.00	\$0.00	\$ 0.00	2020-21 Base Support Level (BSL)/BRCL		\$ 7,861,921.19	
2020-21 Transportation Support Level (TSL)			\$ 1,756,598.66	2020-21 Consolidation		\$ 0.00	
				Tuition Out For High School Students (Type 03)		\$ 0.00	
				2020-21 Trans. Revenue Control Limit (TRCL)		\$ 3,530,580.37	
				2020-21 Revenue Control Limit (RCL)		\$ 11,392,501.56	
Calculation For TRCL							
2019-20 Transportation Revenue Control Limit (TRCL)			\$ 3,530,580.37				
Change:	2020-21 TSL	\$ 1,756,598.66		2020-21 DSL		\$ 9,618,519.85	
	2019-20 TSL	\$ 1,728,323.39		2020-21 RCL		\$ 11,392,501.56	
	Difference:	\$ 28,275.27					
Preliminary FY2020-21 TRCL			\$ 3,558,855.64				
120% of FY2020-21 TSL		\$ 2,107,918.39					
Adjusted FY2020-21 TRCL			\$ 3,530,580.37				
2020-21 Transportation Revenue Control Limit			\$ 3,530,580.37				

Basic Calculations For Equalization Assistance FY 2020-21

<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	1,500	811,002	500,923	
Type 03 District Tuition Out Trans. Count <i>(Type 03 High School Only, Per Student Count Factor at 50%)</i>			0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$566.61	
Preliminary DAA	= \$676.14	= \$365,567.26	= \$283,827.98	\$650,071.38
<u>DAA Growth Factor</u>				
FY 2020-21 Actual Student Count	1,313.425			
FY 2019-20 Actual Student Count	/ 1,341.923			
FY 2020-21 DAA Growth Factor*	= 0.9788	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	\$676.14	\$365,567.26	\$283,827.98	\$650,071.38
<u>DAA For High School Textbooks</u>				
FY 2020-21 Actual 9-12 Student Count			500,923	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$34,904.31
				\$684,975.69
DAA Adjustment	(\$58,598.94)		(\$45,412.48)	(\$104,011.42)
Total FY 2020-21 DAA Base	\$307,644.46		\$273,319.81	\$580,964.27

Basic Calculations For Equalization Assistance FY 2020-21

<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	976,925	0.5801	\$9,618,519.85	\$5,579,703.36
9-12	707,066	0.4199	\$9,618,519.85	\$4,038,816.49
Tuition Out For High School Student (Type 03)				\$0.00
Total	1,683,991			\$9,618,519.85

		<u>Qualifying Tax Rate</u>			<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$20,936,609.00	K-8	\$1.8371		
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12	\$1.8371		
SRP Assessed Valuation	\$0.00				
GPLET Assessed Valuation	\$0.00				
Equalization Assessed Valuation	\$20,936,609.00 (/100)	X	\$1.8371	=	\$384,626.44

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$5,579,703.36	\$4,038,816.49	\$9,618,519.85
DAA Allocation	\$307,644.46	\$273,319.81	\$580,964.27
District Type 03 Tuition Out Charge		\$0.00	\$0.00
FY 2020-21 Equalization Base	\$5,887,347.82	\$4,312,136.30	\$10,199,484.12
Qualifying Levy	\$384,626.44	\$384,626.44	\$769,252.88
Total Equalization Assistance	\$5,502,721.38	\$3,927,509.86	\$9,430,231.24