



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

Revised #1

Version

BY THE GOVERNING BOARD

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

Proposed
Adopted
Revised August 10, 2022
Date

Board President - Paul Guy Jr.
Board Clerk - Wayne Claw
Board Member - Myron Tsosie
Board Member - Lucy E. Ayze
Board Member - Shawna Claw

Wayne Claw (via phone)

Lucy E. Ayze

SIGNED

SIGNED

The FY 2023 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by August 11, 2022

Type the Date as MM/DD/YYYY

Quincy Natay
Superintendent Signature

Priscine Jones
Business Manager Signature

Quincy Natay
Superintendent Name (Typed Name)

Priscine Jones
Business Manager Name (Typed Name)

District Contact Employee: Priscine Jones

Telephone: 928-674-9632

Email: prjones@chinleusd.k12.az.us

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Description and Amount. Rows include Total Budgeted Revenues for Fiscal Year 2022, Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes), and a breakdown of sources: Local, Intermediate, State, Federal, and TOTAL.

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

Table with 3 columns: Description, Prior FY 2022, and Est. Budget FY 2023. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation), and Total Secondary Tax Rate.

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

Table with 3 columns: Description, Budgeted Expenditures, and Budget Limit. Rows include Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, and Total Aggregate School District Budget Limit.

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

Table with 2 columns: Description and Amount. Rows include Average salary of all teachers employed in FY 2023 (budget year), Average salary of all teachers employed in FY 2022 (prior year), Increase in average teacher salary from the prior year, and Percentage increase.

Comments on average salary calculation (Optional):

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager 1
 Business Manager 2
 Business Consultant
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 CTE Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Bookstore Manager
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mr.	Quincy	Natay	Quincy@chinleusd.k12.az.us	928-674-9600	
Mrs.	Priscine	Jones	prjones@chinleusd.k12.az.us	928-674-9630	
Mrs.	Colleen	Yazzie	ColleenYa@chinleusd.k12.az.us	928-674-9622	
Mrs.	Lori	Gray	lgray@chinleusd.k12.az.us	928-674-9630	
Miss	Glynes	Mitchell	glynes@chinleusd.k12.az.us	928-674-9654	
Mr.	Gerald	Hobbs	ghobbs@chinleusd.k12.az.us	928-674-9712	
Miss	Serena	Jimmy	sgjimmy@chinleusd.k12.az.us	928-674-9490	
Mrs.	Sheila	Betz	sbetz@chinleusd.k12.az.us	928-674-9742	
Mrs.	Natasha	Yazzie	nryazzie01@chinleusd.k12.az.us	928-674-9657	
Mr.	Victor	Trejo	vtrejo@chinleusd.k12.az.us	928-674-9730	
Mr.	Paul	Guy Jr.	p_guyjr@yahoo.com	928-674-9600	
Mr.	Myron	Tsosie	mht32@nau.edu	928-674-9600	
Mrs.	Shawna	Claw	shawnaclaw@hotmail.com	928-674-9600	
Mrs.	Lucy	Ayze	leayze@yahoo.com	928-674-9600	
Mr.	Wayne	Claw	wynclaw@yahoo.com	928-674-9600	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

PowerSchool (PowerSchool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

0

District's website home page address

www.chinleusd.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 2022	Budget FY 2023	
100 Regular Education											
1000 Instruction	1.	83.50	84.50	5,405,747	1,683,420	74,650	0	0	6,241,086	7,163,817	14.8%
2000 Support Services											
2100 Students	2.	2.00	0.00	0	0	749	0	0	749	749	0.0%
2200 Instructional Staff	3.	4.50	3.00	205,555	66,327	76,380	6,589	0	354,852	354,851	0.0%
2300 General Administration	4.	2.00	2.00	289,030	38,145	203,039	4,066	19,271	265,231	553,551	108.7%
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	6.	11.50	12.50	597,552	221,866	515,694	285,783	32,188	1,544,894	1,653,083	7.0%
2600 Operation & Maintenance of Plant	7.	57.00	51.00	1,756,302	701,370	2,895,878	2,773,248	0	7,635,677	8,126,798	6.4%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	56,339	0	56,339	56,339	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	11,209	1,893	0	0	0	13,102	13,102	0.0%
620 School-Sponsored Athletics	11.	2.00	2.00	142,993	59,830	8,014	9,583	37,433	257,853	257,853	0.0%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	162.50	155.00	8,408,388	2,772,851	3,774,404	3,135,608	88,892	16,369,783	18,180,143	11.1%
200 and 300 Special Education											
1000 Instruction	15.	23.00	37.20	2,092,958	705,945	192,832	17,215	2,550	2,853,843	3,011,500	5.5%
2000 Support Services											
2100 Students	16.	8.00	8.00	420,498	138,197	317,246	23,490	5,741	861,195	905,172	5.1%
2200 Instructional Staff	17.	0.00	0.00	0	0	13,690	0	0	13,690	13,690	0.0%
2300 General Administration	18.	0.00	0.88	0	3,861	37,774	0	0	41,635	41,635	0.0%
2400 School Administration	19.	1.00	0.50	49,570	13,874	0	0	0	63,444	63,444	0.0%
2500 Central Services	20.	0.00	0.00	0	0	4,061	0	0	4,061	4,061	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	2,775	0	2,775	2,775	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	32.00	46.58	2,563,026	861,877	565,603	43,480	8,291	3,840,643	4,042,277	5.3%
400 Pupil Transportation	25.	62.00	63.00	1,743,914	708,986	177,962	676,933	1,000	3,256,850	3,308,795	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	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	0	0	82,648	0	-100.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	256.50	264.58	12,715,328	4,343,714	4,517,969	3,856,021	98,183	23,549,924	25,531,215	8.4%

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	2,584,178	1,905,763	1.
2. Gifted Education	88,910	88,910	2.
3. Remedial Education	55,073	39,443	3.
4. ELL Incremental Costs	40,000	40,000	4.
5. ELL Compensatory Instruction	95,000	95,000	5.
6. Vocational and Technical Education (non-CTED)	0	132,776	6.
7. Career Education (non-CTED)	174,450	158,165	7.
8. Career Technical Education (CTED)	728,784	838,462	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	3,766,395	3,298,519	9.
10. IEP required pupil transportation costs coded within Program 400	35	38	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 8
 Staff-Pupil 1 to 6

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	305.00	284.00
Number of FTE - Certified Purchased Services Personnel		8.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	55400
All Funds - Federal	6330	1,815,251

FY 2023 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 56,339
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	9,024,561	266,594	57,367				8,443,766	9,348,522	10.7%
2100 Support Services - Students	2.	15,445	4,573	4,940				24,958	24,958	0.0%
2200 Support Services - Instructional Staff	3.	39,601	8,940					48,541	48,541	0.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	9,079,607	280,107	62,307	0	0	0	8,517,265	9,422,021	10.6%

The district has budgeted an amount in Fund 010 which is less than the Classroom Site Fund Budget Limit as calculated below by \$827,278.

Classroom Site Fund Budget Limit Calculation

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	8,517,870
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	8,142,122
Unexpended Budget Balance (line 10 minus 11)	12.	7,703,658
Interest Earned in the Classroom Site Fund in FY 2022	13.	20,410
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	263,606
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	-1,108,352
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	10,249,299

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

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

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		157,800				0	215,807	157,800	-26.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.							0	0	0.0%
2600 Operation & Maintenance of Plant	5.							0	0	0.0%
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	157,800	0	0	0	0	215,807	157,800	-26.9%

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	\$ -
6642 Textbooks	0
6643 Instructional Aids	157,784
673X Furniture and Equipment	0
673X Vehicles	0
673X Tech Hardware & Software	0

(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.

\$157,800.00

(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.	215,807	157,800	0	0	0	0	0	0	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0		0	0	0	0	2.
6200 Employee Benefits	3.	0		0	0	0	0	0	0	3.
6450 Construction Services	4.	0	0	0	0	0	0	0	0	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	0	0	0	0	0	0	0	0	7.
673X Vehicles	8.	0	0	0	0	0	0	0	0	8.
673X Technology Hardware & Software	9.	0	0	0	0	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	0	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	0	0	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	0	0			0	0	13.
New Construction	14.	0	0	0	0	0	0	0	0	14.
Other	15.	0	0	0	0	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	0	0	0	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 2023 \$ -

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

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

STATE PROJECTS FTE & EXPENDITURES

19.	400 Vocational Education
20.	410 Early Childhood Block Grant
21.	420 Ext. School Yr. - Pupils with Disabilities
22.	425 Adult Basic Education
23.	430 Chemical Abuse Prevention Programs
24.	435 Academic Contests
25.	450 Gifted Education
26.	456 College Credit Exam Incentives
27.	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 EXPENDITURES (020)

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

FTE		TOTAL ALL FUNCTIONS		
Prior FY	Budget FY	Prior FY	Budget FY	
46.00	52.50	5,828,659	5,817,681	1.
2.50	3.00	499,873	369,345	2.
0.00	0.80	245,063	335,246	3.
0.00	0.00	0	0	4.
0.00	0.00	118,018	33,077	5.
7.50	5.80	714,055	740,660	6.
9.00	0.00	0	0	7.
9.00	9.00	927,934	927,934	8.
1.75	1.50	477,276	481,863	9.
0.00	0.00	0	0	10.
0.00	0.00	0	0	11.
3.00	4.00	231,283	231,283	12.
0.00	0.00	0	0	13.
0.00	0.00	0	0	14.
0.00	0.00	1,632,495	1,632,495	15.
197.75	199.50	36,182,503	36,048,591	16.
0.00	4.00	34,167,542	38,165,242	17.
276.50	280.10	81,024,701	84,783,417	18.
0.50	0.75	36,283	36,283	19.
0.00	0.00	265,500	265,500	20.
0.00	0.00	0	0	21.
0.00	0.00	0	0	22.
0.00	0.00	0	0	23.
0.00	0.00	0	0	24.
0.00	0.00	0	27,500	25.
0.00	0.00	0	0	26.
0.00	0.00	592,100	592,100	27.
0.00	0.00	4,890	4,890	28.
0.00	1.32	327,128	327,128	29.
0.50	2.07	1,225,901	1,253,401	30.
277.00	282.17	82,250,602	86,036,818	31.

Prior FY	Budget FY	
84,309	97,390	1.
0	0	2.
120,595	126,778	3.
318,112	340,207	4.
523,016	564,375	5.

OTHER FUNDS EXPENDITURES

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

INTERNAL SERVICE FUNDS 950-989

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

Prior FY	Budget FY	
0	0	1.
0	0	2.
0	0	3.
944,000	944,000	4.
3,272,257	3,272,257	5.
534	534	6.
0	0	7.
500,000	500,000	8.
56,294	56,294	9.
68,555	68,555	10.
10,000	10,000	11.
351	351	12.
0	0	13.
448,741	448,741	14.
702	702	15.
758,200	758,200	16.
821,488	821,488	17.
0	0	18.
829,720	829,720	19.
119,783	119,783	20.
0	0	21.
73,325	73,325	22.
826,638	826,638	23.
15,000	12,623	24.
0	0	25.
0	0	26.
0	0	27.
0	0	28.
0	0	29.
0	0	30.
0	0	31.
0	0	32.
0	0	33.
0	0	34.
0	0	1.
28,145	28,145	2.
0	0	3.
0	0	4.

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

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

\$ -

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

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 22,904,916	\$ 157,784
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 1,622,535	
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0	
(c) Total DAA (line 2.a plus 2.b)	\$ 1,622,535	0
*3. FY 2023 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)		
(a) Maintenance and Operation	0	
(b) Unrestricted Capital Outlay		0
(c) Special Program	0	0
*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)	0	0
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)	0	0
(a) Individuals and Other Private Sources	0	0
(b) Other Arizona Districts	0	0
(c) Out-of-State Districts and Other Governments	0	0
State		
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)	0	0
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)	0	0
*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)	0	0
8. Budget Increase for:		
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)	0	0
(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	0
(c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)	1,161,548	0
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)	0	0
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)	0	0
(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	0	0
*8. FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)	0	0
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)	0	0
(i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947) 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.	0	0
(a) Prior Year Over Expenditures/Resolutions:		
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund	0	0
(c) Increase for Energy and Water Savings Fund Transfer to M&O	0	0
(d) Noncompliance Adjustment	0	0
(e) ADM/Transportation Audit Adjustment	0	0
(f) Other:	0	0
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$ 25,531,215	\$ 157,784
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)		

* 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 2023 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$	215,807
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 2022 Capital Expenditures (line 1 + 2)	\$	215,807
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$	215,807
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	215,807
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	215,791
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	16
8. Interest Earned in Fund 610 in FY 2022	\$	
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	
10. Adjustment to UCBL for FY 2023 (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)	\$	157,784
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	157,800

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

DATA ENTRY SHEET

FY 2023 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2022, HB 2866, §5)
 State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2022, HB 2866, §9)
 0.5 mile or less **OR** more than 1.0 mile
 More than 0.5 mile through 1.0 mile
 Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)

\$ 4,775.27
 \$ 2.83
 \$ 2.32
 1.7133

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.
 Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the BSA55 tab, page 2.

- 1. Prior Years ADM (A.R.S. §§15-901 and 15-961)
- 2. FY 2021 100th-Day ADM
- 3. FY 2022 100th-Day ADM
- 4. Current Year ADM (A.R.S. §§15-943 and 15-808)
- 5. FY 2023 Estimated Non-AOI Student Count
- 6. FY 2023 Estimated AOI Full-Time Student Count
- 7. FY 2023 Estimated AOI Part-Time Student Count
- 8. Total FY 2023 Estimated Student Count

PSD	K-8	9-12	Total
5,2950	2,075.8731	920.4470	3,001.6151
5,2950	2,074.8731	920.4470	3,000.6151
	1,0000	0.0000	1,0000
	0.0000	0.0000	0.0000
5,2950	2,075.8731	920.4470	3,001.6151

STUDENT COUNTY 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
2. K-3 Reading	839.6367	0.0000	0.0000
8. K-3	839.6367	0.0000	0.0000
9. ELL	194.4805	0.0000	0.0000
10. HI	0.0000	0.0000	0.0000
11. MD-R, A-R, and SID-R	10.5526	0.0000	0.0000
12. MD-SC, A-SC, and SID-SC	10.0091	0.0000	0.0000
13. MD-SSI	0.0000	0.0000	0.0000
14. OI-R	1.0000	0.0000	0.0000
15. OI-SC	3.2100	0.0000	0.0000
16. P-SD	1.1200	0.0000	0.0000
17. DD*, BD, MID, SLD, SLP*, and OHI	271.4262	0.0000	0.0000
18. ED-P	0.0000	0.0000	0.0000
19. MOID	3.7490	0.0000	0.0000
20. VI	0.0000	0.0000	0.0000
21. G	0.0000	0.0000	0.0000
22. Total Add-on Count (lines 7 through 21)	5,176.4359	0.0000	0.0000
23. FRPL	3,001.6151	0.0000	0.0000

*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 to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

3. Adjusted FY 2023 Base Level Amount	\$4,775.27
4. Actual Teacher Experience Index (TEI) from FY 2022 Teacher Experiences Report (if actual TEI is less than 1.0000) use 1.0000) (A.R.S. §15-941)	1.0000
5. FY 2021 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$53,250.00
6. FY 2021 actual federal audit expenditures from all funds	\$0.00
7. FY 2021 actual total audit expenditures from all funds (line 6 plus line 7)	\$53,250.00

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

1. FY 2022 Approved Daily Route Miles	3,789.00
2. Number of Eligible Students Transported in FY 2022	859.00
3. FY 2022 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2022 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	1,972.00
6. Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	10,000.00

OTHER INFORMATION

1. Capital Transportation Adjustment (A.R.S. §15-963.B)	
a. PSD	\$0.00
b. K-8	\$0.00
c. 9-12	\$0.00
2. Adjustment for Remote Instructional Time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)	
3. Consolidator/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4. 2022 Primary Net Assessed Valuation (AV)	\$3,160,530
5. 2022 Primary Net Assessed Valuation (AV2)	\$0
6. 2022 Salt River Project (SRP) Valuation	\$0
7. 2022 Government Property Lease Excise Tax Assessed Valuation	\$0

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

8. Adjustments to the General Budget Limit (from FY 2022 BUDG75, leave blank for budget adoption)	\$0.00
9. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$22,388,376.25
10. FY 2022 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	\$0.00
b. Desegregation (A.R.S. §15-910)	\$0.00
c. Tuition Out Debt Service	\$0.00
d. Dropout Prevention Programs	\$0.00
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	\$0.00
f. Performance Pay (A.R.S. §15-920)	\$0.00
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	\$0.00

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 - 95.999	1.559	1.669	1.399	1.559
Support Level Weight:				
Student Count: 100,000 - 499,999	500.0000	500.0000	500.0000	500.0000
Student Count Constant	0.0000	0.0000	0.0000	0.0000
Student Count	0.0000	0.0000	0.0000	0.0000
Difference	0.0000	0.0000	0.0000	0.0000
Weight Adjustment Factor	0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	0.0060	0.0000	0.0000	0.0000
Support Level Weight	1.358	1.468	1.278	1.398
Adjusted Support Level Weight	0.0000	0.0000	0.0000	0.0000
Student Count: 500,000 - 999,999	600.0000	600.0000	600.0000	600.0000
Student Count Constant	0.0000	0.0000	0.0000	0.0000
Student Count	0.0000	0.0000	0.0000	0.0000
Difference	0.0000	0.0000	0.0000	0.0000
Weight Adjustment Factor	0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	0.0000	0.0000	0.0000	0.0000
Support Level Weight	1.158	1.268	1.158	1.268
Adjusted Support Level Weight	0.0000	0.0000	0.0000	0.0000
Student Count: 600,000 or More			1.158	1.268
Support Level Weight				
Career Technical Education District				
Support Level Weight: (A.R.S. §15-943.02)			1.158	1.339

OTHER CALCULATIONS

- Portfolio of ESL/BLRCL from total K-3 and total K-3 Reading weighted student counts:

K-3	\$ 240,569.51
K-3 Reading	\$ 160,379.83
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992):

	\$ 0.00
--	---------

CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-961, as amended by Laws :

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2023 Student Count (2022 ADM): .001 - 95.999	\$ 606.88	\$ 670.02
DAA per Student Count		
2. FY 2023 Student Count (2022 ADM): 100,000 - 499,999	500.0000	500.0000
a. Student Count Constant	0.0000	0.0000
b. Student Count	0.0000	0.0000
c. Difference	x 0.0003	x 0.0004
d. Weight Adjustment Factor	= 0.0000	= 0.0000
e. Support Level Weight Increase	+ 1.2780	+ 1.3980
f. Support Level Weight	x \$ 433.78	x \$ 451.99
g. Adjusted Support Level Weight	= \$ 0.00	= \$ 0.00
h. Support Level Amount		
i. DAA per Student Count		
3. FY 2023 Student Count (2022 ADM): 500,000 - 999,999	600.0000	600.0000
a. Student Count Constant	0.0000	0.0000
b. Student Count	0.0000	0.0000
c. Difference	x 0.0012	x 0.0013
d. Weight Adjustment Factor	= 0.0000	= 0.0000
e. Support Level Weight Increase	+ 1.1580	+ 1.2680
f. Support Level Weight	x 0.0000	x 0.0000
g. Adjusted Support Level Weight	= \$ 433.78	= \$ 451.99
h. Support Level Amount		
i. DAA per Student Count		
4. FY 2023 Student Count (2022 ADM): 600,000 or More & Career Technical Education Districts	502.33	549.33
DAA per Student Count		

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

- General Budget Limit (GBL) (from FY 2022 latest revised Budget, page 7, line 11)
 - Adjustments to the GBL (from FY 2022 BUDG75, amount will be zero for budget adoption)
 - Adjusted GBL
 - Budgeted M&O expenditures (from FY 2022 latest revised Budget, page 1, line 30, Total Budget Year Column)
 - Adjustment to the GBL (from line 2)
 - Adjusted Budgeted Expenditures
 - Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)
 - FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)
 - Budget Balance (line 7 minus line 8) (if negative, zero is shown. Any negative amount is shown here to parentheses.)
- | | |
|--|------------------|
| | \$ 23,549,924.00 |
| | \$ 0.00 |
| | \$ 23,549,924.00 |
| | \$ 0.00 |
| | \$ 23,549,924.00 |
| | \$ 22,388,376.25 |
| | \$ 1,161,547.75 |

Note: For lines 10.a through 10.f the FY 2022 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

- FY 2022 Actual Expenditures:
 - Special Program Override
 - Desegregation
 - Tuition Out Debt Service
 - Dropout Prevention Programs
 - Joint Career and Technical Education and Vocational Education Center
 - Performance Pay
 - Total Budget Balance Deductions (lines 10.a through 10.f)
- Budget Balance after Deductions (if negative, the district does not have any budget balance to carry forward.)
- Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2022 M&O Fund ending cash balance)
- Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)
- Accommodation District Cash Balance Carryforward
 - M&O Fund cash balances as of June 30, 2022
 - Actual Budget Balance Carryforward
 - Remaining M&O Cash Balance
- Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:
 - The amount on line 14.c or
 - 10% of the FY 2023 RCL calculated using the district's 2022 ADM
 - Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B
 - Result (line 15.b plus line 15.c)
 - The lesser of line 15.a or 15.d

FY 2022 Budget	Actual	Unexpended Budget
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 1,161,547.75	\$ 1,161,547.75	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 1,161,547.75	\$ 1,161,547.75	\$ 0.00

\$ 0.00
\$ 0.00
\$ 0.00
\$ 0.00

CALCULATIONS

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

1. FY 2023 Impact Aid Revenue	\$ 26,151,120.68
2. Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-\$ 0.00
3. TRCL/ISL Difference	\$ 1,500,168.79
4. Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/ISL difference calculated on line 3	-\$ 1,500,168.79
5. Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes	-\$ 0.00
6. FY 2022 Ending Cash Balance in the Impact Aid Fund	+\$ 30,469,237.00
7. FY 2023 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	-\$ 35,120,188.89

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 2023, 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(e). For purposes of small school adjustment, the FY 2023 student count is the 2022 ADM.

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:	\$ 150,000.00
a. Phase down base	0.0000
b. FY 2023 K-8 student count	125.0000
c. Small school student count limit	0.0000
d. Student count above the small school limit	0.0000
e. Adjusted Support Level Weight (See Table I at right for calculation)	0.0000
f. Weighted student count above small school limit	0.0000
g. Base Level Amount	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	0.0000
b. FY 2023 9-12 student count	100.0000
c. Small school student count limit	0.0000
d. Student count above the small school limit	0.0000
e. Adjusted Support Level Weight (See Table II at right for calculation)	0.0000
f. Weighted student count above small school limit	0.0000
g. Base Level Amount	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)(g).	\$ 0.00
4. Allowable Small School Adjustment, subject to an election	\$ 0.00
5. 10% of the District's Total RCL	\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)	\$ 0.00

CALCULATION OF MAXIMUM OVERRIDE FOR A DISTRICT NO LONGER ELIGIBLE FOR A SMALL SCHOOL ADJUSTMENT

Applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to the section above.

If in FY 2023, 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(e), subject to an override election, is the amount calculated below. For purposes of small school adjustment, the FY 2023 student count is the 2022 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:	\$ 0.00
a. FY 2023 K-8 student count	0.0000
b. Small school student count limit	125.0000
c. Student count above the small school limit	0.0000
d. Phase-down factor	0.0045
e. Result	0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	0.0000
g. K-8 Revenue Control Limit	0.0000
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:	\$ 0.00
a. FY 2023 9-12 student count	0.0000
b. Small school student count limit	100.0000
c. Student count above the small school limit	0.0000
d. Phase-down factor	0.0065
e. Result	0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	0.0000
g. 9-12 Revenue Control Limit	0.0000
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)(g).	\$ 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	A		B		C		D		Increase to GBL (A x D)
	Attending District Number	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)	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f. Total High School Count:		0.0000		0.00		0.00		0.00	0.00
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	M&O & UCO, Per Pupil Tuition	E	F	Y	
				Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B, DSL and RCL (A x F) or C)	Increase to DSL and RCL (A x F)
a. 0	0.00	0.00	0.00	0.00	0.00
b. 0	0.00	0.00	0.00	0.00	0.00
c. 0	0.00	0.00	0.00	0.00	0.00
d. 0	0.00	0.00	0.00	0.00	0.00
e. 0	0.00	0.00	0.00	0.00	0.00
f. Total High School Count:		0.00		0.00	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	A		B		C		D		Increase to GBL (A x D)
	Attending District Number	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)	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
d. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e. 0	0	0.0000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
f. Total High School Count:		0.0000		0.00		0.00		0.00	0.00
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	M&O & UCO, Per Pupil Tuition	E	F	Y	
				Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B, DSL and RCL (A x F) or C)	Increase to DSL and RCL (A x F)
a. 0	0.00	0.00	0.00	0.00	0.00
b. 0	0.00	0.00	0.00	0.00	0.00
c. 0	0.00	0.00	0.00	0.00	0.00
d. 0	0.00	0.00	0.00	0.00	0.00
e. 0	0.00	0.00	0.00	0.00	0.00
f. Revised Increase to DSL and RCL for Tuition (to line 6):		0.00		0.00	0.00

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

	0.00
	0.00

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

	0.00
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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
2. Factor of 5%
3. ADM loss required to qualify
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

x	0.00
=	0.05
=	0.000
=	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
6. Tuition received in fiscal year after base year
7. Tuition loss (if result is less than zero, zero is entered)
8. BSL Adjustment for the first year after the base year
9. BSL Adjustment for the second year after the base year
10. BSL Adjustment for the third year after the base year
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)

first year factor x	0.75
second year factor x	0.50
third year factor x	0.25

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.
 - b. By \$600,000 for the second year following the loss.
 - c. By \$500,000 for the third year following the loss.
 - d. By \$300,000 for the fourth year following the loss.
 - e. By \$100,000 for the fifth year following the loss.
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.
 - b. By \$200,000 if it loses an additional 50 students in the second year.
 - c. By \$325,000 if it loses an additional 50 students in the third year.
 - d. By \$200,000 in the fourth year if it was eligible for the third year loss.
 - e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	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)
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)
3. Adjustment for Tuition Loss
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)
5. Vocational M&O Expenses (from page 1, line 28)
6. Adjacent Ways (from TNT Work Sheet, line 12)
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
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00

**Chinle Unified SD 24
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: No Isolated

District Page: 1 of 5

Grade Levels	Non-AOI ADM	AOI-PT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-PT Weighted ADM	AOI-PT Weighted ADM
PSD	5.2950	0.0000	0.0000	1.4500	7.6778	0.0000	0.0000
K-8,UE	2,074.8731	1.0000	0.0000	1.1580	2,402.7030	1.1580	0.0000
9-12	920.4470	0.0000	0.0000	1.2680	1,167.1268	0.0000	0.0000
Regular Education Unweighted ADM	3,000.6151	1.0000	0.0000				
Total of Unweighted ADM			3,001.6151				
Regular Education Weighted ADM					3,577.5076	1.1580	0.0000
Total of Weighted ADM							3,578.6656

Add Ons	Non-AOI ADM	AOI-PT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-PT Weighted ADM	AOI-PT Weighted ADM
ELL	194.4805	0.0000	0.0000	0.1150	22.3653	0.0000	0.0000
K-3	839.6367	0.0000	0.0000	0.0600	50.3782	0.0000	0.0000
K-3 (Reading)	839.6367	0.0000	0.0000	0.0400	33.5855	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
MD-R, A-R, SID-R	10.5526	0.0000	0.0000	6.0240	63.5689	0.0000	0.0000
MD-SC, A-SC, SID-SC	10.0091	0.0000	0.0000	5.9880	59.9345	0.0000	0.0000
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000
OI-R	1.0000	0.0000	0.0000	3.1580	3.1580	0.0000	0.0000
OI-SC	3.2100	0.0000	0.0000	6.7730	21.7413	0.0000	0.0000
P-SD	1.1200	0.0000	0.0000	3.5950	4.0264	0.0000	0.0000
DD, ED, MHD, SLD, SLI, OHI	271.4262	0.0000	0.0000	0.2920	79.2565	0.0000	0.0000
ED-F	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MCHD	3.7490	0.0000	0.0000	4.4210	16.5743	0.0000	0.0000
V1	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
Group B - Add On Unweighted ADM	5,176.4359	0.0000	0.0000				
Total Unweighted Group B Add On			5,176.4359				
Group B - Add On Weighted ADM					483.6179	0.0000	0.0000
Total Weighted Group B Add On							483.6179

FRPL	3,001.6151	0.0000	0.0000	0.0180	54.0291	0.0000	0.0000
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**Chinle Unified SD 24
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: 3 of 5

Calculation Transportation Support Level (TSL)

(Miles, Eligible Students, Bus Passes and Bus Tokens)

Approved Daily Route Miles				
Eligible Students Transported (FY22)		859.00		
Daily Route Miles Per Eligible Student (FY22)		4.4109		
Total Approved Daily Route Miles		3,789.00		
State Support Level Per Route Mile	x	\$2.83		
Instruction Days	x	180		
To and From School Support Level		\$1,930,116.60		
Activity Trip Level Factor	x	0.18		
Activity Trip Support Level		\$347,420.99		
Handicapped Extended School Year Mileage (FY22)		11,972.00		
State Support Level Per Route Mile	x	2.83		
Handicapped Extended School Year Support Level		\$33,880.76		
Annual Expenditures For:				
Districts (FY22)	Bus Passes	Bus Tokens		
	50.00	50.00	\$0.00	
FY23 Transportation Support Level (TSL)			\$2,311,418.35	

Calculation For District Support Level (DSL)

FY23 Adjusted Base Support Level (BSL)	\$19,093,328.59
FY23 Consolidation or Unification Assistance	+ \$0.00
FY23 Tuition Out For High School Students (Type 03)	+ \$0.00
FY23 Transportation Support Level (TSL)	+ \$2,311,418.35
FY23 District Support Level (DSL)	\$21,404,746.94

Calculation For Revenue Control Limit (RCL)

FY23 Adjusted Base Support Level (BSL)	\$19,093,328.59
FY23 Consolidation or Unification Assistance	+ \$0.00
FY23 Tuition Out For High School Students	+ \$0.00
FY23 Transportation Revenue Control Limit (TRCL)	+ \$3,811,587.14
FY23 Revenue Control Limit (RCL)	\$22,904,915.73

FY23 Lesser of DSL/RCL: \$21,404,746.94

Calculation For Transportation Revenue Control Limit (TRCL)

FY22 Transportation Revenue Control Limit (TRCL)		\$3,811,587.14
Change:		
FY23 TSL	\$2,311,418.35	
FY22 TSL	\$914,895.35	
Difference:	\$ 1,396,523.00	
Preliminary FY23 TRCL		\$5,208,110.14
120% of FY23 TSL	\$2,773,702.02	
FY23 Transportation Revenue Control Limit (TRCL)		\$3,811,587.14

**Chinle Unified SD 24
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

District Page: 5 of 5

Equalization Base for Lesser of DSL/RCL

	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY23 DSL/RCL Allocation</u>
PSD-8	2,411.5388	67.3865365500%	x \$21,404,746.94	\$14,423,917.62
9-12	1,167.1268	32.6134634500%	x \$21,404,746.94	+ \$6,980,829.32
Tuition Out for High School Student (Type 03)				+ \$0.00
Total	3,578.6656			\$21,404,746.94

Equalization Assessed Valuation

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$3,160,530.00	\$3,160,530.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRF Assessed Valuation	\$0.00	\$0.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$3,160,530.00	\$3,160,530.00	
	/ 100	/ 100	
	\$31,605.30	\$31,605.30	
Qualifying Tax Rate	x 1.7133000000	x 1.7133000000	
FY23 Qualifying Levy	\$54,149.36	\$54,149.36	\$108,298.72

Calculation of Equalization Assistance

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
DSL/RCL Allocation	\$14,423,917.62	\$6,980,829.32	\$21,404,746.94
Adjusted CY DAA Base Allocation	+ \$1,045,433.17	+ \$577,101.86	+ \$1,622,535.03
FY23 Tuition Out for High School Students (Type 03)			+ \$0.00
FY23 Equalization Base	\$15,469,350.79	\$7,557,931.18	\$23,027,281.97
FY23 Applied Qualifying Levy	- \$54,149.36	- \$54,149.36	- \$108,298.72
FY23 Equalization Assistance	\$15,415,201.43	\$7,503,781.82	\$22,918,983.25