



FY 2023

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE BUDGET


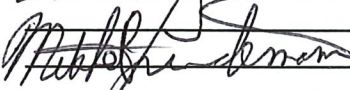
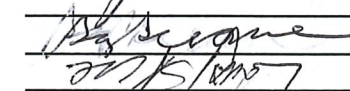

Revised #3

Version

BY THE GOVERNING BOARD

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

Proposed	June 24, 2022
Adopted	July 5, 2022
Revised	May 11, 2023
	Date

	
	
	
	
SIGNED	SIGNED

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

May 11, 2023

Type the Date as MM/DD/YYYY



Superintendent Signature

Ana Samaniego

Superintendent Name (Typed Name)



Chief Financial & Operations Officer

Cesar Soto

Chief Financial & Operations Officer

District Contact Employee: Sonia Barcelo

Telephone: 520-364-2447 ext 7024 Email: sbarcelo@douglasschools.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022	\$	36,726,225
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)		
Local	1000	\$ 25,984,203
Intermediate	2000	\$ 8,359,480
State	3000	\$ 819,810
Federal	4000	\$ 31,440,217
TOTAL		\$ 66,603,710

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	4.1257	3.8282
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.5886	0.8149
CTED		
Desegregation		
Total Secondary Tax Rate	0.5886	0.8149

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)	\$ 27,506,246	\$ 27,506,246
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ 2,644,623	\$ 2,644,623
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 32,882,970
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 63,033,839

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

1. Average salary of all teachers employed in FY 2023 (budget year)	\$ 43,248
2. Average salary of all teachers employed in FY 2022 (prior year)	\$ 41,433
3. Increase in average teacher salary from the prior year	\$ 1,815
4. Percentage increase	4%

Comments on average salary calculation (Optional):

DISTRICT NAME Douglas Unified School District

COUNTY COCHISE COUNTY

CTD NUMBER 020227000

VERSION Revised #3

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
Mrs.	Ana	Samaniego	asamaniego@douglasschools.org	520-364-2247	7997
Mrs.	Denise	Cox	dcox@douglasschools.org	520-364-2247	7018
Mr.	Cesar	Soto	csoto@douglasschools.org	520-364-2247	7022
Mrs.	Sonia	Barcelo	sbarcelo@douglasschools.org	520-364-2247	7024
Mrs.	Gemma	Quinonez	gquinonez@douglasschools.org	520-364-2247	7103
Ms.	Amber	Ramirez	aramirez@douglasschools.org	520-364-2247	7101
Ms.	Ana	Flores	aflores@douglasschools.org	520-364-2247	7597
Mr.	Robert	Rodriguez	rrodriguez@douglasschools.org	520-364-2247	7035
Mr.	Albert	Young	ayoung@douglasschools.org	520-364-2247	2131
Mrs.	Deborah	Herrera	dherrera@douglasschools.org	520-364-2447	7088
Mr.	Marco	Durazo	durazom@douglasschools.org	520-364-2247	7516
Ms.	Audrey	Robles	arobles@douglasschools.org	520-364-2247	2117
Mr.	Ray	Borane	raborane@gmail.com	520-364-5625	
Mr.	Mitch	Lindemann	mlindemann@msn.com	520-364-7605	
Mrs.	Jana	Selchow	bjmiselchow@gmail.com	520-400-9099	
Mr.	Mario	Ramos	mramos@q.com	520-364-2652	
Mr.	Kevin	Smith	kds456@gmail.com	520-368-8020	

Student Information Systems (SIS) Vendor

Accounting Information System

Bookstore Cash Receipting System

District's website home page address

SELECT from Dropdown

PowerSchool (PowerSchool)

Infinite Visions

ABC PROGRAM

WWW.DUSD.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.	182.51	182.11	7,197,943	2,465,519	367,480	120,160	1,475	9,016,468	10,152,577	12.6%
2000 Support Services											
2100 Students	2.	30.75	30.83	1,135,079	471,430	13,265	36,741	600	1,533,258	1,657,115	8.1%
2200 Instructional Staff	3.	1.10	1.10	71,432	26,357	84,351	14,534	3,300	154,210	199,974	29.7%
2300 General Administration	4.	2.00	2.00	234,000	63,776	520,490	11,748	19,548	781,508	849,562	8.7%
2400 School Administration	5.	20.00	20.00	1,073,983	378,323	2,490	24,433	8,687	1,463,075	1,487,916	1.7%
2500 Central Services	6.	20.75	19.75	914,595	481,842	349,726	174,282	60,842	1,833,404	1,981,287	8.1%
2600 Operation & Maintenance of Plant	7.	53.50	55.50	1,848,917	850,450	553,111	1,322,269	45	4,088,271	4,574,792	11.9%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	2.85	1.85	108,875	46,128		198		94,794	155,201	63.7%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	32,630	2,066				29,377	34,696	18.1%
620 School-Sponsored Athletics	11.	1.00	1.00	256,279	37,298	55,587	91,291	37,065	423,616	477,520	12.7%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	9,000	1,857				0	10,857	--
Regular Education Subtotal (lines 1-13)	14.	314.46	314.14	12,882,733	4,825,046	1,946,500	1,795,656	131,562	19,417,981	21,581,497	11.1%
200 and 300 Special Education											
1000 Instruction	15.	91.00	92.50	2,318,637	907,005	88,285	9,737		2,810,860	3,323,664	18.2%
2000 Support Services											
2100 Students	16.	0.75	1.75	66,065	31,728	730,391	250		834,950	828,434	-0.8%
2200 Instructional Staff	17.	3.50	3.50	180,831	88,285	177,109	68,957	380	559,716	515,562	-7.9%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00	0.00	0					0	0	0.0%
2500 Central Services	20.	5.00	5.00	159,433	100,303	7,285			277,449	267,021	-3.8%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.15	0.15	6,517	2,649				8,588	9,166	6.7%
Subtotal (lines 15-23)	24.	100.40	102.90	2,731,483	1,129,970	1,003,070	78,944	380	4,491,563	4,943,847	10.1%
400 Pupil Transportation	25.	13.50	14.50	454,874	174,759	30,561	153,417	700	700,681	814,311	16.2%
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	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.	1.50	1.50	119,230	38,361	9,000			154,388	166,591	7.9%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	429.86	433.04	16,188,320	6,168,136	2,989,131	2,028,017	132,642	24,764,613	27,506,246	11.1%

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	3,057,000	3,502,834	1.
2. Gifted Education	87,000	85,371	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	30,000	31,422	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)	1,317,562	1,324,220	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	4,491,562	4,943,847	9.
10. IEP required pupil transportation costs coded within Program 400	24,500	24,500	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 21
Staff-Pupil 1 to 5

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	230.50	233.00
Number of FTE - Certified Purchased Services Personnel		2.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	\$	49,300
All Funds - Federal	6330		0

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) \$ 101,506
(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.	3,315,285	670,087					3,713,010	3,985,372	7.3%
2100 Support Services - Students	2.	223,337	42,657					350,534	265,994	-24.1%
2200 Support Services - Instructional Staff	3.	189,920	31,797					171,844	221,717	29.0%
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.	3,728,542	744,541	0	0	0	0	4,235,388	4,473,083	5.6%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	4,235,388
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	\$ 3,074,014
Unexpended Budget Balance (line 10 minus 11)	12.	1,161,374
Interest Earned in the Classroom Site Fund in FY 2022	13.	0
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	\$ 3,311,709
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	\$ 4,473,083

(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.		760,356	195,111			15,520	1,320,869	970,987	-26.5%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		65,669	91,762				70,449	157,431	123.5%
2300, 2400, 2500, 2900 Administration	4.	100,990		217,824			4,805	312,122	323,619	3.7%
2600 Operation & Maintenance of Plant	5.	1,253		310,111			0	201,025	311,364	54.9%
2700 Student Transportation	6.			309,034				204,427	309,034	51.2%
3000 Operation of Noninstructional Services (5)	7.			7,955				543	7,955	1365.0%
4000 Facilities Acquisition and Construction	8.			351,390				50,677	351,390	593.4%
5000 Debt Service	9.				176,924	35,919		74,409	212,843	186.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	102,243	826,025	1,483,187	176,924	35,919	20,325	2,234,521	2,644,623	18.4%

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	\$115,520
6642 Textbooks	262,019
6643 Instructional Aids	464,007
673X Furniture and Equipment	462,821
673X Vehicles	289,496
673X Tech Hardware & Software	236,421

(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.	2,234,521	2,644,623	0		27,868,438	27,868,438	0	211,000
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		0		0		0	2.
6200 Employee Benefits	3.	0		0		0		0	3.
6450 Construction Services	4.	0		0		24,551,691	24,551,691	0	211,000
6710 Land and Improvements	5.	50,677	342,890	0		0		211,000	0
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	677,862	462,821	0		1,090,000	1,090,000	0	
673X Vehicles	8.	250,000	289,496	0		0		0	
673X Technology Hardware & Software	9.	191,015	236,421	0		100,000	100,000	0	
6831, 6832, 6833 Redemption of Principal	10.	66,362	176,924	0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	8,047	35,919	0		0		0	
Total (lines 2-11)	12.	1,243,963	1,544,471	0	0	25,741,691	25,741,691	211,000	211,000
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0		0				0	
New Construction	14.	0		0		0	24,551,691	0	
Other	15.	1,243,963	1,544,471	0		0	1,190,000	0	211,000
Total (lines 13-15, must equal line 12)	16.	1,243,963	1,544,471	0	0	25,741,691	25,741,691	211,000	211,000

(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
40.55	38.10	6,395,660	2,742,965
1.00	1.25	569,442	770,979
0.00	5.00	349,252	484,647
0.00		0	
2.00	2.00	362,949	368,783
0.00		0	
0.00		0	
12.00	10.50	1,009,095	1,088,020
0.00	0.00	0	6,127
0.00		0	
0.00		0	
0.00	0.00	267,015	141,935
0.00		0	
1.50	1.00	381,974	381,974
0.00	0.00	720,354	720,354
0.00		0	
12.75	21.00	27,984,869	26,177,186
69.80	78.85	38,040,610	32,882,970
0.00	0.00	64,177	85,291
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00	0.00	50,000	50,000
0.00	4.00	400,000	400,000
0.00		0	
0.85	0.00	294,650	336,021
0.85	4.00	808,827	871,312
70.65	82.85	38,849,437	33,754,282

Prior FY	Budget FY
160,000	160,000
160,000	160,000
32,000	32,000
0	
352,000	352,000

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	
111,596	90,724
0	0
865,273	755,989
2,460,000	2,460,000
68,153	68,153
46,571	46,571
450,000	450,000
250,000	250,000
304,240	339,240
0	
0	
0	
70,000	114,637
60,000	60,000
307,382	57,425
363,333	363,333
0	
0	
0	
6,000	6,000
14,039	14,039
1,389,128	1,389,128
0	
0	
78,500	78,500
0	
0	0
0	
837,026	3,697,688
1,095,741	1,107,216
0	
270,000	270,000
50,000	50,000

0	
0	
0	
3,475	3,475

(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)	\$ 24,328,327	\$ 24,328,327	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 2,014,550		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 2,014,550	750,000	1,264,550
*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			
(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		20,840	
(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)		2,143,876	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		263,203	
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)		\$ 27,506,246	
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)			\$ 1,264,550

* 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)	\$ 2,234,521
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)	\$ 2,234,521
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ 2,234,521
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 2,234,521
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 854,448
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses. --	\$ 1,380,073
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)	\$ 1,264,550
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 2,644,623

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

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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/Decrease
		Prior FY	Budget FY							Prior FY 2022	Budget FY 2023	
Expenditures				6100	6200		6600	6700	6800			
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	2.00	1.60	64,742	25,982					111,596	90,724	-18.7%
2000 Support Services												
2100 Students	2.	0.00								0	0	0.0%
2200 Instructional Staff	3.	0.00								0	0	0.0%
2300 General Administration	4.	0.00								0	0	0.0%
2400 School Administration	5.	0.00								0	0	0.0%
2500 Central Services	6.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%
2700 Student Transportation	8.	0.00								0	0	0.0%
2900 Other	9.	0.00								0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)		10.	2.00	1.60	64,742	25,982	0	0	0	111,596	90,724	-18.7%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	0	0.0%
2000 Support Services												
2100 Students	12.	0.00								0	0	0.0%
2200 Instructional Staff	13.	0.00								0	0	0.0%
2300 General Administration	14.	0.00								0	0	0.0%
2400 School Administration	15.	0.00								0	0	0.0%
2500 Central Services	16.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%
2700 Student Transportation	18.	0.00								0	0	0.0%
2900 Other	19.	0.00								0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)		20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT REVISED EXPENDITURE BUDGET

CTD NUMBER 020227000
VERSION Revised #3

I certify that the Budget of Douglas Unified School District, 27 County for fiscal year 2023 was officially revised by the Governing Board on, May 11, 2023, and that the complete Revised Expenditure Budget may be reviewed by contacting Sonia Barcelo at the District Office, telephone 520-364-2447 ext 7024 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)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	43,248
Attending	3,647.0600	3,656.0000	3,591.1622	2. Average salary of all teachers employed in FY 2022 (prior year)	41,433
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	1,815
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.1257	3.8282	4. Percentage increase	4%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.5886	0.8149	Comments on average salary calculation (Optional):	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		27,506,246	27,506,246		
Classroom Site Fund		4,473,083	4,473,083		
Unrestricted Capital Outlay Fund		2,644,623	2,644,623		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	8,805,233	9,663,462	211,235	489,115	9,016,468	10,152,577	12.6%
2000 Support Services							
2100 Students	1,501,100	1,606,509	32,158	50,606	1,533,258	1,657,115	8.1%
2200 Instructional Staff	76,062	97,789	78,148	102,185	154,210	199,974	29.7%
2300, 2400, 2500 Administration	2,966,844	3,146,519	1,111,143	1,172,246	4,077,987	4,318,765	5.9%
2600 Oper./Maint. of Plant	2,288,193	2,699,367	1,800,078	1,875,425	4,088,271	4,574,792	11.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	93,563	155,003	1,231	198	94,794	155,201	63.7%
610 School-Sponsored Cocurric. Activities	29,377	34,696	0	0	29,377	34,696	18.1%
620 School-Sponsored Athletics	290,101	293,577	133,515	183,943	423,616	477,520	12.7%
630, 700, 800, 900 Other Programs	0	10,857	0	0	0	10,857	-
Regular Education Subsection Subtotal	16,050,473	17,707,779	3,367,508	3,873,718	19,417,981	21,581,497	11.1%
200 and 300 Special Education							
1000 Instruction	2,760,176	3,225,642	50,684	98,022	2,810,860	3,323,664	18.2%
2000 Support Services							
2100 Students	30,000	97,793	804,950	730,641	834,950	828,434	-0.8%
2200 Instructional Staff	545,666	269,116	14,050	246,446	559,716	515,562	-7.9%
2300, 2400, 2500 Administration	273,000	259,736	4,449	7,285	277,449	267,021	-3.8%
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	8,588	9,166	0	0	8,588	9,166	6.7%
Special Education Subsection Subtotal	3,617,430	3,861,453	874,133	1,082,394	4,491,563	4,943,847	10.1%
400 Pupil Transportation	536,582	629,633	164,099	184,678	700,681	814,311	16.2%
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	145,388	157,591	9,000	9,000	154,388	166,591	7.9%
TOTAL EXPENDITURES	20,349,873	22,356,456	4,414,740	5,149,790	24,764,613	27,506,246	11.1%

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

CTD NUMBER 020227000

VERSION Revised #3

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	24,764,613	27,506,246	2,741,633	11.1%
Instructional Improvement	352,000	352,000	0	0.0%
English Language Learner	111,596	90,724	(20,872)	-18.7%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,235,388	4,473,083	237,695	5.6%
Federal Projects	38,040,610	32,882,970	(5,157,640)	-13.6%
State Projects	808,827	871,312	62,485	7.7%
Unrestricted Capital Outlay	2,234,521	2,644,623	410,102	18.4%
New School Facilities	27,868,438	27,868,438	0	0.0%
Adjacent Ways	0	211,000	211,000	--
Debt Service	1,095,741	1,107,216	11,475	1.0%
School Plant Fund	865,273	755,989	(109,284)	-12.6%
Auxiliary Operations	450,000	450,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,460,000	2,460,000	0	0.0%
Other	4,117,847	6,808,189	2,690,342	65.3%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	3,057,000	3,502,834
Gifted Education	87,000	85,371
Remedial Education	0	0
ELL Incremental Costs	30,000	31,422
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	1,317,562	1,324,220
TOTAL	4,491,562	4,943,847

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	15	16	1 to 224.4
Teachers	1	211	212	1 to 16.9
Other		12	12	1 to 299.3
Subtotal	2	238	240	1 to 15.0
Classified --				
Managers, Supervisors, Directors		7	7	1 to 513.0
Teachers Aides		55	55	1 to 65.3
Other		319	319	1 to 11.3
Subtotal	0	381	381	1 to 9.4
TOTAL	2	619	621	1 to 5.8
Special Education --				
Teacher		15	15	1 to 21.0
Staff		82	82	1 to 5.0

FY 2023 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$	<u>0</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2023 TNT Base Limit	\$	<u>0</u>

Primary Property Tax Rate
Related to Budgeted
Expenditures

FY 2023 Budgeted Expenditures

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

Adjustments for FY 2022 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2022 Total Actual Expenditures for programs above	\$	<u> </u>
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 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 2022 final budget for Small School Adjustment	\$	<u> </u>
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 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>0</u>
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u>0</u>
12.	Amount to be Levied in FY 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>0</u>
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<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>(2)</u>
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>(2)</u>

- (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 2023 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2022, HB 2866, §5)

\$4,775.27

State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2022, HB 2866, §9)

0.5 mile or less **OR** more than 1.0 mile

\$2.83

More than 0.5 mile through 1.0 mile

\$2.32

Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)

1.7133

UNWEIGHTED STUDENT COUNT

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

Prior Years ADM (A.R.S. §§15-901 and 15-961)		PSD	K-8	9-12	Total
1.	FY 2021 100th-Day ADM				3,647.0600
2.	FY 2022 100th-Day ADM	7.2800	2,220.2491	1,428.4265	3,655.9556
Current Year ADM (A.R.S. §§15-943 and 15-808)					
3.	FY 2023 Estimated Non-AOI Student Count	14.7200	2,182.6725	1,386.6906	3,584.0831
4.	FY 2023 Estimated AOI Full-Time Student Count			7.0791	7.0791
5.	FY 2023 Estimated AOI Part-Time Student Count				0.0000
6.	Total FY 2023 Estimated Student Count	14.7200	2,182.6725	1,393.7697	3,591.1622

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	872.1554		
8. K-3	872.1554		
9. ELL	900.5824	0.7872	
10. HI	0.3350		
11. MD-R, A-R, and SID-R	39.2575		
12. MD-SC, A-SC, and SID-SC	8.2900		
13. MD-SSI	2.0000		
14. OI-R	3.0000		
15. OI-SC	1.0000		
16. P-SD	2.0600		
17. DD*, ED, MIID, SLD, SLI*, and OHI	202.3204		
18. ED-P			
19. MOID	4.5700		
20. VI			
21. G	66.1428		
22. Total Add-on Count (lines 7 through 21)	2,973.8689	0.7872	0.0000
23. FRPL			

*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 Experience 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)	\$47,950.00
6. FY 2021 actual federal audit expenditures from all funds	
7. FY 2021 actual total audit expenditures from all funds (line 6 plus line 7)	\$47,950.00

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

1.	FY 2022 Approved Daily Route Miles	386.00
2.	Number of Eligible Students Transported in FY 2022	151.00
3.	FY 2022 Annual Expenditure for Bus Tokens	
4.	FY 2022 Annual Expenditure for Bus Passes	
5.	Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	
6.	Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	

OTHER INFORMATION

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

a. PSD

b. K-8

c. 9-12

2. Adjustment for Remote Instructional Time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)

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

ASSESSED PROPERTY VALUATIONS

4.	2022 Primary Net Assessed Valuation (AV)	\$80,780,816
5.	2022 Primary Net Assessed Valuation (AV2)	
6.	2022 Salt River Project (SRP) Valuation	
7.	2022 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 2022 BUDG75, leave blank for budget adoption)

\$8,046.00

9. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)

\$22,628,781.00

10. FY 2022 M&O Fund Actual Expenditures (if any) for:

a. Special Program Override

b. Desegregation (A.R.S. §15-910)

c. Tuition Out Debt Service

d. Dropout Prevention Programs

e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)

f. Performance Pay (A.R.S. §15-920)

11. Budget Balance Carryforward transferred to the School Opening Fund (if any)

DATA ENTRY SHEET

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

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

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

17.

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

18.

Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)

FY

19.

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

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.	<input type="checkbox"/> Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450	
26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)	
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)	

TYPE 03 DISTRICT INFORMATION

1.

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

2.

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

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
-------------------------	-------------------------------	-------------------------------	--------------------------------	------------------------------

Use lines 2.a through 2.e for budget adoption (as necessary)

a.				
b.				
c.				
d.				
e.				

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

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

3.

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

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

1.

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

2.

Maintenance & Operation (M&O) Fund FY 2022 ending cash balance

3.

10% of the FY 2023 RCL calculated using the district's 2022 ADM

4.

Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B

\$

CALCULATIONS

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.0000	500.0000	500.0000	500.0000
Student Count	- 0.0000	- 0.0000	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 500.000-599.999				
Student Count Constant	600.0000	600.0000	600.0000	600.0000
Student Count	- 0.0000	- 0.0000	- 0.0000	- 0.0000
Difference	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.0000	= 0.0000	= 0.0000	= 0.0000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

OTHER CALCULATIONS

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

K-3 Reading

\$ 249,886.54

\$ 166,591.02
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. §§15-961, as amended by Laws :

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2023 Student Count (2022 ADM): .001 - 99.999		
DAA per Student Count	\$ 606.88	\$ 670.02
2. FY 2023 Student Count (2022 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student Count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.2780	+ 1.3980
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 433.78	x \$ 451.99
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2023 Student Count (2022 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student Count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.0000	= 0.0000
f. Support Level Weight	+ 1.1580	+ 1.2680
g. Adjusted Support Level Weight	= 0.0000	= 0.0000
h. Support Level Amount	x \$ 433.78	x \$ 451.99
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2023 Student Count (2022 ADM): 600.000 or More & Career Technical Education Districts		
DAA per Student Count	\$ 502.33	\$ 549.33

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

1. General Budget Limit (GBL) (from FY 2022 latest revised Budget, page 7, line 11)	\$ 24,764,611.00
2. Adjustments to the GBL (from FY 2022 BUDG75, amount will be zero for budget adoption)	\$ 8,046.00
3. Adjusted GBL	\$ 24,772,657.00
4. Budgeted M&O expenditures (from FY 2022 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 24,764,613.00
5. Adjustments to the GBL (from line 2)	\$ 8,046.00
6. Adjusted Budgeted Expenditures	\$ 24,772,659.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 24,772,657.00
8. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	\$ 22,628,781.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 2,143,876.00

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.

10. FY 2022 Actual Expenditures:	FY 2022 Budget	Actual	Unexpended Budget
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.)			\$ 2,143,876.00
12. 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)			- \$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			= \$ 2,143,876.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2022			\$ 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 2023 RCL calculated using the district's 2022 ADM	\$ 0.00		
c. Up to 5% of the FY 2023 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 2023 Impact Aid Revenue		\$ 0.00
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/TSL Difference	\$ 0.00	
4. Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3		\$ 0.00
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		+\$ 0.00
7. FY 2023 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)		=\$ 0.00

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

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

If in FY 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(a). **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		
b. FY 2023 K-8 student count	0.0000	
c. Small school student count limit	- 125.0000	
d. Student count above the small school limit	= 0.0000	
e. Adjusted Support Level Weight (See Table I at right for calculation)	x 0.0000	
f. Weighted student count above small school limit	= 0.0000	
g. Base Level Amount	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 2023 9-12 student count	0.0000	
c. Small school student count limit	- 100.0000	
d. Student count above the small school limit	= 0.0000	
e. Adjusted Support Level Weight (See Table II at right for calculation)	x 0.0000	
f. Weighted student count above small school limit	= 0.0000	
g. Base Level Amount	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

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(a), 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:		
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	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 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	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

		A	B	C	D	
Attending District Name	Attending District CTD 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)	Increase to GBL (A x D)
a. 0	0	0.0000	0.00	0.00	0.00	0.00
b. 0	0	0.0000	0.00	0.00	0.00	0.00
c. 0	0	0.0000	0.00	0.00	0.00	0.00
d. 0	0	0.0000	0.00	0.00	0.00	0.00
e. 0	0	0.0000	0.00	0.00	0.00	0.00
f.	Total High School Count:	0.0000				
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 M&O & UCO, Per Pupil Tuition	F Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
a. 0	0.00	0.00	0.00
b. 0	0.00	0.00	0.00
c. 0	0.00	0.00	0.00
d. 0	0.00	0.00	0.00
e. 0	0.00	0.00	0.00
f.	Increase to DSL and RCL for Tuition:		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

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

		A	B	C	D	
Attending District Name	Attending District CTD 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)	Increase to GBL (A x D)
a. 0	0	0.0000	0.00	0.00	0.00	0.00
b. 0	0	0.0000	0.00	0.00	0.00	0.00
c. 0	0	0.0000	0.00	0.00	0.00	0.00
d. 0	0	0.0000	0.00	0.00	0.00	0.00
e. 0	0	0.0000	0.00	0.00	0.00	0.00
f.	Total High School Count:	0.0000				
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 M&O & UCO, Per Pupil Tuition	F Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
a. 0	0.00	0.00	0.00
b. 0	0.00	0.00	0.00
c. 0	0.00	0.00	0.00
d. 0	0.00	0.00	0.00
e. 0	0.00	0.00	0.00
f.	Revised Increase to DSL and RCL for Tuition (to line 6):		0.00

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

0.00

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

0.00

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

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

1. Base Year Attending ADM Grades 9-12

0.00

2. Factor of 5%

x 0.05

3. ADM loss required to qualify

= 0.000

4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously

0.000

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

5. Tuition received in base year

0.00

6. Tuition received in fiscal year after base year

- 0.00

7. Tuition loss (If result is less than zero, zero is entered)

= 0.00

8. BSL Adjustment for the first year after the base year

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

\$ 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

Douglas Unified School District
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

District Page:

1 of 5

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	14.7200	0.0000	0.0000	1.4500	21.3440	0.0000	0.0000
K-8,UE	2,182.6725	0.0000	0.0000	1.1580	2,527.5348	0.0000	0.0000
9-12	1,386.6906	7.0791	0.0000	1.2680	1,758.3237	8.9763	0.0000
Regular Education Unweighted ADM	3,584.0831	7.0791	0.0000				
Total of Unweighted ADM			3,591.1622				
Regular Education Weighted ADM					4,307.2024	8.9763	0.0000
Total of Weighted ADM							4,316.1787

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	900.5824	0.7872	0.0000	0.1150	103.5670	0.0905	0.0000
K-3	872.1554	0.0000	0.0000	0.0600	52.3293	0.0000	0.0000
K-3 (Reading)	872.1554	0.0000	0.0000	0.0400	34.8862	0.0000	0.0000
HI	0.3350	0.0000	0.0000	4.7710	1.5983	0.0000	0.0000
MD-R, A-R, SID-R	39.2575	0.0000	0.0000	6.0240	236.4872	0.0000	0.0000
MD-SC, A-SC, SID-SC	8.2900	0.0000	0.0000	5.9880	49.6405	0.0000	0.0000
MD-SSI	2.0000	0.0000	0.0000	7.9470	15.8940	0.0000	0.0000
OI-R	3.0000	0.0000	0.0000	3.1580	9.4740	0.0000	0.0000
OI-SC	1.0000	0.0000	0.0000	6.7730	6.7730	0.0000	0.0000
P-SID	2.0600	0.0000	0.0000	3.5950	7.4057	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	202.3204	0.0000	0.0000	0.2920	59.0776	0.0000	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	4.5700	0.0000	0.0000	4.4210	20.2040	0.0000	0.0000
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	66.1428	0.0000	0.0000	0.0070	0.4630	0.0000	0.0000
Group B - Add On Unweighted ADM	2,973.8689	0.7872	0.0000				
Total Unweighted Group B Add On			2,974.6561				
Group B - Add On Weighted ADM					597.7998	0.0905	0.0000
Total Weighted Group B Add On							597.8903

FRPL	3,092.8410	0.0000	0.0000	0.0180	55.6710	0.0000	0.0000
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Douglas Unified School District
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

District Page:

2 of 5

Calculation For Base Support Level

		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		4,307.2024		8.9763		0.0000
Group B - Add On Weighted ADM	+	653.5613	+	0.0905	+	0.0000
Total ADM	=	4,960.7637	=	9.0668	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	4,960.7637	=	8.6135	=	0.0000

Total Weighted ADM

4,969.377200

Base Level Amount (FY23)

x \$4,775.27

Total Weighted ADM x Base Level Amount

\$23,730,117.86

Calculated Teachers Experience Index (FY22)

1.0000

Applied Teachers Experience Index (FY23)

x 1.0000

(1.0000 or Calculated Teachers Experience Index)

Pre-Adjusted Base Support Level

\$23,730,117.86

Base Support Level Adjustments

Audit Service Expense	+	\$46,700.00
Increase for Tuition Loss Adjustment	+	\$0.00
Increase for Student Revenue Loss Phase-Down	+	\$0.00
Adjustment for Remote Instructional Time calculated by ADE	+	\$0.00

Total Base Support Level Adjustments

\$46,700.00

Adjusted Base Support Level

\$23,776,817.86

District Name Douglas Unified School DistrictCounty COCHISE COUNTYCTD Number 020227000Version Revised #3

Douglas Unified School District
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)

Daily Route Miles Per Eligible Student (FY22)

Total Approved Daily Route Miles

State Support Level Per Route Mile

Instruction Days

To and From School Support Level

Activity Trip Level Factor

Activity Trip Support Level

Handicapped Extended School Year Mileage (FY22)

State Support Level Per Route Mile

Handicapped Extended School Year Support Level

Annual Expenditures For:

Districts (FY22)

Bus Passes Bus Tokens

\$0.00 \$0.00

FY23 Transportation Support Level (TSL)

Calculation For Transportation Revenue Control Limit (TRCL)

FY22 Transportation Revenue Control Limit (TRCL)

Change:

FY23 TSL \$231,991.46

FY22 TSL - \$95,024.09

Difference: \$ \$136,967.37

Preliminary FY23 TRCL

120% of FY23 TSL

\$278,389.75

FY23 Transportation Revenue Control Limit (TRCL)

Calculation For District Support Level (DSL)

FY23 Adjusted Base Support Level (BSL)

FY23 Consolidation or Unification Assistance

FY23 Tuition Out For High School Students (Type 03)

FY23 Transportation Support Level (TSL)

FY23 District Support Level (DSL)

\$23,776,817.86

+ \$0.00

+ \$0.00

+ \$231,991.46

\$24,008,809.32Calculation For Revenue Control Limit (RCL)

FY23 Adjusted Base Support Level (BSL)

FY23 Consolidation or Unification Assistance

FY23 Tuition Out For High School Students

FY23 Transportation Revenue Control Limit (TRCL)

FY23 Revenue Control Limit (RCL)

\$23,776,817.86

+ \$0.00

+ \$0.00

+ \$551,509.54

\$24,328,327.40

FY23 Lesser of DSL/RCL

\$24,008,809.32

Preliminary FY23 TRCL	\$688,476.91
120% of FY23 TSL	\$278,389.75
FY23 Transportation Revenue Control Limit (TRCL)	\$551,509.54

District Name Douglas Unified School DistrictCounty COCHISE COUNTYCTD Number 020227000Version Revised #3

Douglas Unified School District
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

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District Additional Assistance (DAA) Calculations

	PSD	K-8	9-12	Type 03 Transported 9-12	Total
FY22 District ADM	7.2800	2,220.2491	1,428.4265	0.0000	
DAA Per ADM	x \$502.33	x \$502.33	x \$549.33	x \$0.00	
Preliminary DAA	= \$3,656.96	= \$1,115,297.73	= \$784,677.53	= \$0.00	\$1,903,632.22

(*For Type 03 High School Only, Per Student Count Factor at 50%)

DAA Growth Factor

FY22 District ADM	3,655.9556
FY21 District ADM	/ 3,647.0600
FY23 Calculated DAA Growth Factor	= 1.0024
FY23 Applied DAA Growth Factor	x 1.0000000000

(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of growth.)

District DAA	\$3,656.96	\$1,115,297.73	\$784,677.53	\$0.00	\$1,903,632.22
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DAA For High School Textbooks

FY22 District High School ADM			1,428.4265		
Support Level Amount For Textbooks			x \$77.65		
DAA For High School Textbooks					\$110,917.32

	PSD-8	9-12		
Pre-Adjusted DAA Base Allocation	\$1,118,954.69	\$895,594.85		\$2,014,549.54
Type 03 Transported 9-12	\$0.00	\$0.00		\$0.00
Total DAA Adjustments	\$0.00	\$0.00		\$0.00
Adjusted FY23 DAA Base Allocation	\$1,118,954.69	\$895,594.85		\$2,014,549.54

District Name Douglas Unified School DistrictCounty COCHISE COUNTYCTD Number 020227000Version Revised #3

**Douglas Unified School District
Basic Calculations For Equalization Assistance**

Is Small Isolated School District: Not Isolated

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Equalization Base for Lesser of DSL/RCL

	Weighted ADM	Percentage	Lesser of DSL or RCL	FY23 DSL/RCL Allocation
PSD-8	2,548.8788	59.0540594300%	x \$24,008,809.32	\$14,178,176.52
9-12	1,767.3000	40.9459405700%	x \$24,008,809.32	+ \$9,830,632.80
Tuition Out for High School Student (Type 03)				+ \$0.00
Total	4,316.1788			\$24,008,809.32

Equalization Assessed Valuation

	PSD-8	9-12	Total
Primary Assessed Valuation 1 (NAV1)	\$80,780,816.00	\$80,780,816.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$0.00	\$0.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$80,780,816.00	\$80,780,816.00	
	/ 100	/ 100	
	\$807,808.16	\$807,808.16	
Qualifying Tax Rate	x 1.7133000000	x 1.7133000000	
FY23 Qualifying Levy	\$1,384,017.72	\$1,384,017.72	\$2,768,035.44

Calculation of Equalization Assistance

	PSD-8	9-12	Total
DSL/RCL Allocation	\$14,178,176.52	\$9,830,632.80	\$24,008,809.32
Adjusted CY DAA Base Allocation	+ \$1,118,954.69	+ \$895,594.85	+ \$2,014,549.54
FY23 Tuition Out for High School Students (Type 03)		\$0.00	+ \$0.00
FY23 Equalization Base	\$15,297,131.21	\$10,726,227.65	\$26,023,358.86
FY23 Applied Qualifying Levy	- \$1,384,017.72	- \$1,384,017.72	- \$2,768,035.44
FY23 Equalization Assistance	\$13,913,113.49	\$9,342,209.93	\$23,255,323.42