



FY 2022

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE BUDGET



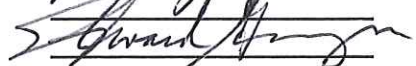
Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2022 was

Proposed	<u>June 25, 2021</u>
Adopted	<u>July 6, 2021</u>
Revised	<u>December 7, 2021</u>
	Date

	
	
	
SIGNED	SIGNED

The FY 2022 budget file for the version described above will be uploaded via  
the Common Logon on ADE's website by December 8, 2021

Type the Date as MM/DD/YYYY



Superintendent Signature

Ana Samaniego

Superintendent Name (Typed Name)



Chief Financial &amp; Operations Officer

Cesar Soto

Chief Financial &amp; Operations Officer (Typed Name)

District Contact Employee: Sonia BarceloTelephone: 520-364-2447 ext. 7024Email: sbarcelo@douglasschools.org

## REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021		\$	<u>37,706,864</u>
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)			
Local	1000	\$	<u>18,923,225</u>
Intermediate	2000	\$	<u>14,191,905</u>
State	3000	\$	<u>2,155,575</u>
Federal	4000	\$	<u>1,455,520</u>
TOTAL		\$	<u>36,726,225</u>

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

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	<u>5.1875</u>	<u>4.1257</u>
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.6654</u>	<u>0.5886</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.6654</u>	<u>0.5886</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>25,267,176</u>	\$ <u>25,267,176</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>1,369,222</u>	\$ <u>1,369,221</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>33,086,023</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>59,722,420</u>

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

1. Average salary of all teachers employed in FY 2022 (budget year)	\$ <u>41,909</u>
2. Average salary of all teachers employed in FY 2021 (prior year)	\$ <u>41,433</u>
3. Increase in average teacher salary from the prior year	\$ <u>476</u>
4. Percentage increase	<u>1%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$ <u>34,705</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>21%</u>

DISTRICT CONTACT INFORMATION

Superintendent  
Executive Assistant to Superintendent  
Chief Financial Officer  
Business Finance  
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

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mrs.	Ana	<b>Samaniego</b>	<a href="mailto:asamaniego@douglassschools.org">asamaniego@douglassschools.org</a>	520-364-2447	7997
Mrs.	Denise	Cox	<a href="mailto:dcox@douglassschools.org">dcox@douglassschools.org</a>	520-364-2447	7018
Mr.	Cesar	Soto	<a href="mailto:csoto@douglassschools.org">csoto@douglassschools.org</a>	520-364-2447	7022
Mrs.	Sonia	Barcelo	<a href="mailto:sbarcelo@douglassschools.org">sbarcelo@douglassschools.org</a>	520-364-2447	7024
Mrs.	Gemma	Quinonez	<a href="mailto:gquinonez@douglassschools.org">gquinonez@douglassschools.org</a>	520-364-2447	7103
Mr.	Mario	Chavez	<a href="mailto:machavez@douglassschools.org">machavez@douglassschools.org</a>	520-364-2447	7101
Ms.	Menegilda	Gomez	<a href="mailto:mgomez@douglassschools.org">mgomez@douglassschools.org</a>	520-364-2447	7597
Mr.	Robert	Rodriguez	<a href="mailto:rrodriguez@douglassschools.org">rrodriguez@douglassschools.org</a>	520-364-2447	7035
Mr.	Albert	Young	<a href="mailto:ayoung@douglassschools.org">ayoung@douglassschools.org</a>	520-364-2447	2131
Mrs.	Geraldina	Trevino	<a href="mailto:gtrevino@douglassschools.org">gtrevino@douglassschools.org</a>	520-364-2447	7088
Mr.	Marco	Durazo	<a href="mailto:durazom@douglassschools.org">durazom@douglassschools.org</a>	520-364-2447	7516
Ms.	Audrey	Robles	<a href="mailto:arobles@douglassschools.org">arobles@douglassschools.org</a>	520-364-2447	2117
Mr.	Ray	Borane	<a href="mailto:ray@borane.com">ray@borane.com</a>	520-364-5625	
Mr.	Mitch	Lindemann	<a href="mailto:mlindemann@msn.com">mlindemann@msn.com</a>	520-364-7605	
Mrs.	Jana	Selchow	<a href="mailto:bjmjselchow@gmail.com">bjmjselchow@gmail.com</a>	520-400-9099	
Dr.	Edward	Gomez	<a href="mailto:edgo1915@msn.com">edgo1915@msn.com</a>	520-364-3670	
Mr.	Mario	Ramos	<a href="mailto:rmariosr@q.com">rmariosr@q.com</a>	520-364-2652	

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

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 2021	Budget FY 2022	
100 Regular Education											
1000 Instruction	1.	185.71	182.51	6,885,777	2,489,871	95,424	92,829	400	8,877,864	9,564,301	7.7%
2000 Support Services											
2100 Students	2.	29.60	30.75	1,055,726	444,255	3,524	27,123	2,650	1,236,877	1,533,278	24.0%
2200 Instructional Staff	3.	1.10	1.10	43,204	19,356	24,224	32,674	1,200	88,754	120,658	35.9%
2300 General Administration	4.	2.00	2.00	191,835	52,420	522,325	7,624	15,051	803,437	789,255	-1.8%
2400 School Administration	5.	19.00	20.00	1,089,438	381,658	2,142	26,172	10,130	892,078	1,509,540	69.2%
2500 Central Services	6.	15.75	19.75	893,890	404,245	279,387	124,371	10,347	1,360,447	1,712,240	25.9%
2600 Operation & Maintenance of Plant	7.	53.50	53.50	1,606,678	740,918	569,755	1,199,522	20	3,680,633	4,116,893	11.9%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	2.10	2.85	86,827	27,407		231		91,294	114,465	25.4%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	28,380	912				38,219	29,292	-23.4%
620 School-Sponsored Athletics	11.	1.00	1.00	190,247	42,673	56,128	43,779	32,243	298,977	365,070	22.1%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	309.76	313.46	12,072,002	4,603,715	1,552,909	1,554,325	72,041	17,368,580	19,854,992	14.3%
200 and 300 Special Education											
1000 Instruction	15.	93.50	91.00	2,115,701	935,155	25,000	8,546	0	3,093,233	3,084,402	-0.3%
2000 Support Services											
2100 Students	16.	0.75	0.75	18,646	11,354	641,413	3,569		698,151	674,982	-3.3%
2200 Instructional Staff	17.	3.50	3.50	352,555	77,672	7,295	2,300	330	332,616	440,152	32.3%
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	191,785	89,901	3,140			283,068	284,826	0.6%
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	5,024	2,177				6,520	7,201	10.4%
Subtotal (lines 15-23)	24.	102.90	100.40	2,683,711	1,116,259	676,848	14,415	330	4,413,588	4,491,563	1.8%
400 Pupil Transportation	25.	11.50	13.50	445,958	182,040	32,021	110,219	20	584,734	770,258	31.7%
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	114,006	27,357	9,000			146,480	150,363	2.7%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	425.66	428.86	15,315,677	5,929,371	2,270,778	1,678,959	72,391	22,513,382	25,267,176	12.2%

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	2,980,142	3,057,000	1.
2. Gifted Education	86,389	87,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	29,495	30,000	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	1,317,562	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	4,413,588	4,491,563	9.
10. IEP required pupil transportation costs coded within Program 400		24,500	10.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22  
Staff-Pupil 1 to 1**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Number of FTE - Certified Employees

Number of FTE - Certified Purchased Services Personnel

Prior FY	Budget FY
226.00	230.50
	0.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	47950
All Funds - Federal	6330	

**FY 2022 Performance Pay (A.R.S. §15-920)**

Amount Budgeted in M&amp;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) \$ 71,849  
(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]



Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
1000 Instruction	1.	2,999,230	773,385					2,652,951	3,772,615	42.2%
2100 Support Services - Students	2.	207,946	53,621					93,171	261,567	180.7%
2200 Support Services - Instructional Staff	3.	159,959	41,247					180,532	201,206	11.5%
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	
5000 Debt Service	8.								0	
Total Expenditures (lines 1-8)	9.	3,367,135	868,253	0	0	0	0	2,926,654	4,235,388	44.7%

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 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	2,926,652
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	2025876
Unexpended Budget Balance (line 8 minus 9)	12.	900,776
Interest Earned in the Classroom Site Fund in FY 2021	13.	
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	3334612
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	4235388

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.  
(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2021	Budget FY 2022	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	429,012	376,795				763,569	805,807	5.5%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	17,643	58,350				39,215	75,993	93.8%
2300, 2400, 2500, 2900 Administration	4.	42,446	167,791				211,638	210,237	-0.7%
2600 Operation & Maintenance of Plant	5.	1,253	74,854			1,699	79,899	77,806	-2.6%
2700 Student Transportation	6.		124,427				188,900	124,427	-34.1%
3000 Operation of Noninstructional Services (5)	7.		543				576	543	-5.7%
4000 Facilities Acquisition and Construction	8.		0				22,866	0	-100.0%
5000 Debt Service	9.			66,362	8,047		136,664	74,409	-45.6%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	43,699	446,655	802,760	66,362	8,047	1,443,327	1,369,222	-5.1%

The district has budgeted greater in the UCO Fund than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by \$1.

(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	\$0.00
6642 Textbooks	365,088
6643 Instructional Aids	81,566
673X Furniture and Equipment	471,990
673X Vehicles	250,000
673X Tech Hardware & Software	175,714

(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.	1,443,327	1,369,222	0		16,146,141	16,146,141	0		1.
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.	6,901		0		0		0		4.
6710 Land and Improvements	5.	15,965	0	0		0		0	211,000	5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	163,654	471,990	0		0		0		7.
673X Vehicles	8.	150,000	250,000	0		0		0		8.
673X Technology Hardware & Software	9.	206,861	175,714	0		0		0		9.
6831, 6832 Redemption of Principal	10.	102,392	66,362	0		0		0		10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	34,272	8,047	0		0		0		11.
Total (lines 2-11)	12.	680,045	972,113	0	0	0	0	0	211,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	680,045	972,113	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	680,045	972,113	0	0	0	0	0	211,000	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2022 \_\_\_\_\_



SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	42.55	40.55	3,232,715	2,477,725	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	1.00	447,155	346,329	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	307,241	154,838	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.50	1.50	321,203	347,204	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	13.00	13.00	821,065	656,060	8.
9.	230 Johnson-O'Malley	6000	0.00		0		9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	169,869	142,449	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	2.00	1.00	381,974	381,974	14.
15.	374 E-Rate	6000	0.00	0.00	720,354	720,354	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	3.50	0.00	3,693,120	27,859,090	17.
18.	Total Federal Project Funds (lines 1-17)		63.55	57.05	10,094,696	33,086,023	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	63,657	63,464	19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		3,279		25.
26.	456 College Credit Exam Incentives	6000	0.00	0.00	5,000	50,000	26.
27.	457 Results-based Funding	6000	0.00	0.00	6,000	400,000	27.
28.	460 Environmental Special Plate	6000	0.00		0		28.
29.	465-499 Other State Projects	6000	1.00	1.00	404,650	294,650	29.
30.	Total State Project Funds (lines 19-29)		1.00	1.00	482,586	808,114	30.
31.	Total Special Projects (lines 18 and 30)		64.55	58.05	10,577,282	33,894,137	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000	160,000	160,000	1.
2.	Class Size Reduction	6000	160,000	160,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	32,000	32,000	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	0		4.
5.	Total Instructional Improvement Fund (lines 1-4)		352,000	352,000	5.

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0		1.
2.	071 English Language Learner (1)	6000	342,244	111,596	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	805,773	865,273	4.
5.	510 Food Service	6000	2,460,000	2,460,000	5.
6.	515 Civic Center	6000	68,153	68,153	6.
7.	520 Community School	6000	46,571	46,571	7.
8.	525 Auxiliary Operations	6000	450,000	450,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	250,000	250,000	9.
10.	530 Gifts and Donations	6000	304,240	304,240	10.
11.	535 Career & Technical Education Projects	6000	0		11.
12.	540 Fingerprint	6000	0		12.
13.	545 School Opening	6000	0		13.
14.	550 Insurance Proceeds	6000	70,000	70,000	14.
15.	555 Textbooks	6000	60,000	60,000	15.
16.	565 Litigation Recovery	6000	178,300	178,300	16.
17.	570 Indirect Costs	6000	363,333	363,333	17.
18.	575 Unemployment Insurance	6000	0		18.
19.	580 Teacherage	6000	0		19.
20.	585 Insurance Refund	6000	0		20.
21.	590 Grants and Gifts to Teachers	6000	6,000	6,000	21.
22.	595 Advertisement	6000	14,039	14,039	22.
23.	596 Career Technical Education	6000	1,360,553	1,360,553	23.
24.	597 Arizona Industry Credentials Incentive	6000	0		24.
25.	639 Impact Aid Revenue Bond Building	6000	0		25.
26.	650 Gifts and Donations-Capital	6000	78,500	78,500	26.
27.	660 Condemnation	6000	0		27.
28.	665 Energy and Water Savings	6000	523,883	523,883	28.
29.	686 Emergency Deficiencies Correction	6000	0		29.
30.	691 Building Renewal Grant	6000	837,026	837,026	30.
31.	700 Debt Service	6000	1,089,741	1,095,741	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0		32.
33.	850 Student Activities	6000	170,000	170,000	33.
34.	Other	6000	50,000	50,000	34.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	0		2.
3.	9__ OPEB	6000	0		3.
4.	9__	6000	3,475	3,475	4.

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

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



CALCULATION OF FY 2022 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$21,843,247	\$21,843,247	\$0
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$1,806,272		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$0		
(c) Total DAA (line 2.a plus 2.b)	\$1,806,272	1,365,300	440,972
*3. FY 2022 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		9,680	
(b) Other Arizona Districts		12,150	
(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)		1,757,383	
(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 2020 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2021 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)		279,416	
11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$25,267,176	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$440,972

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





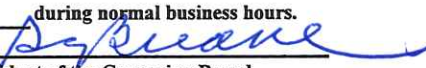
SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR  
ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement			FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/Decrease	
			Prior FY	Budget FY							Prior FY 2021	Budget FY 2022		
Expenditures					6100	6200		6600		6700		6800		
English Language Learner Fund 071 (A.R.S. §15-756.04)														
1000 Instruction	1.	6.47	2.00	81,980	29,616							342,244	111,596	-67.4%
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.	6.47	2.00	81,980	29,616	0	0			342,244	111,596	-67.4%
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%

I certify that the Budget of  
revised by the Governing Board on,  
Sonia Barcelo

Douglas Unified School  
December 7, 2021  
at the District Office, telephone

District, 27  
County for fiscal year 2022 was officially  
and that the complete Revised Expenditure Budget may be reviewed by contacting  
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		
Attending	2020 ADM				1. Average salary of all teachers employed in FY 2022 (budget year)	41,909
	3,840.491		3,647.060	3,632.395	2. Average salary of all teachers employed in FY 2021 (prior year)	41,433
2. Tax Rates:					3. Increase in average teacher salary from the prior year	476
			Prior FY	Est. Budget FY	4. Percentage increase	1%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			5.1875	4.1257	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			0.6654	0.5886		
3. Budgeted Expenditures and Budget Limits			Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund			25,267,176	25,267,176	5. Average salary of all teachers employed in FY 2018	34,705
Classroom Site Fund			4,235,388	4,235,388	6. Total percentage increase in average teacher salary since FY 2018	21%
Unrestricted Capital Outlay Fund			1,369,222	1,369,221		

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	8,717,219	9,375,648	160,645	188,653	8,877,864	9,564,301	7.7%
2000 Support Services							
2100 Students	1,205,964	1,499,981	30,913	33,297	1,236,877	1,533,278	24.0%
2200 Instructional Staff	66,091	62,560	22,663	58,098	88,754	120,658	35.9%
2300, 2400, 2500 Administration	2,007,645	3,013,486	1,048,317	997,549	3,055,962	4,011,035	31.3%
2600 Oper./Maint. of Plant	1,971,667	2,347,596	1,708,966	1,769,297	3,680,633	4,116,893	11.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	87,294	114,234	4,000	231	91,294	114,465	25.4%
610 School-Sponsored Cocurric. Activities	38,219	29,292	0	0	38,219	29,292	-23.4%
620 School-Sponsored Athletics	209,295	232,920	89,682	132,150	298,977	365,070	22.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	14,303,394	16,675,717	3,065,186	3,179,275	17,368,580	19,854,992	14.3%
200 and 300 Special Education							
1000 Instruction	3,028,063	3,050,856	65,170	33,546	3,093,233	3,084,402	-0.3%
2000 Support Services							
2100 Students	41,349	30,000	656,802	644,982	698,151	674,982	-3.3%
2200 Instructional Staff	320,991	430,227	11,625	9,925	332,616	440,152	32.3%
2300, 2400, 2500 Administration	280,441	281,686	2,627	3,140	283,068	284,826	0.6%
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	6,520	7,201	0	0	6,520	7,201	10.4%
Special Education Subsection Subtotal	3,677,364	3,799,970	736,224	691,593	4,413,588	4,491,563	1.8%
400 Pupil Transportation	430,974	627,998	153,760	142,260	584,734	770,258	31.7%
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	146,480	141,363	0	9,000	146,480	150,363	2.7%
TOTAL EXPENDITURES	18,558,212	21,245,048	3,955,170	4,022,128	22,513,382	25,267,176	12.2%



TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	22,513,382	25,267,176	2,753,794	12.2%
Instructional Improvement	352,000	352,000	0	0.0%
English Language Learner	342,244	111,596	(230,648)	-67.4%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,926,654	4,235,388	1,308,734	44.7%
Federal Projects	10,094,696	33,086,023	22,991,327	227.8%
State Projects	482,586	808,114	325,528	67.5%
Unrestricted Capital Outlay	1,443,327	1,369,222	(74,105)	-5.1%
New School Facilities	16,146,141	16,146,141	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,089,741	1,095,741	6,000	0.6%
School Plant Fund	805,773	865,273	59,500	7.4%
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	4,384,073	4,384,073	0	0.0%

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	2,980,142	3,057,000
Gifted Education	86,389	87,000
Remedial Education	0	0
ELL Incremental Costs	29,495	30,000
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	1,317,562
TOTAL	4,413,588	4,441,062

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		16	16	1 to 227.0
Teachers		212	212	1 to 17.1
Other		12	12	1 to 302.7
Subtotal	0	240	240	1 to 15.1
Classified --				
Managers, Supervisors, Directors		9	9	1 to 403.6
Teachers Aides		53	53	1 to 68.5
Other		255	255	1 to 14.2
Subtotal	0	317	317	1 to 11.5
TOTAL	0	557	557	1 to 6.5
Special Education --				
Teacher		15	15	1 to 21.0
Staff		81	81	1 to 5.0

FY 2022 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2022 Truth in Taxation Base Limit (from FY 2021 TNT work sheet, line 3 + line 11)	\$	0	
2.	Deduction for discontinued programs	\$	0	
3.	Adjusted FY 2022 TNT Base Limit			Primary Property Tax Rate Related to Budgeted Expenditures

FY 2022 Budgeted Expenditures

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

Adjustments for FY 2021 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2021 Total Actual Expenditures for programs above	\$		
b.	Sum of FY 2021 original budget amounts for programs above (from FY 2021 TNT work sheet, sum of lines 4, 5, and 6)		0	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	0	
9.	Small School Adjustment			
a.	FY 2021 final budget for Small School Adjustment	\$		
b.	FY 2021 original budget for Small School Adjustment (from FY 2021 TNT work sheet, line 7)	\$	0	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	0	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	0	
12.	Amount to be Levied in FY 2022 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	0	
13.	Amount to be Levied in FY 2022 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$		

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	0	
B.1.	Current Assessed Value	\$		
B.2.	(Line 3 divided by line B.1) x \$10,000	\$		(2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	0	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$		(2)
(1)	If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.			
(2)	\$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.			



DATA ENTRY SHEET

FY 2022 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2021, Ch. 404, §27)

\$4,390.65

State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2021, Ch. 404, §33)

0.5 mile or less OR more than 1.0 mile

\$2.77

More than 0.5 mile through 1.0 mile

\$2.27

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

1.7694

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.  
Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOR55 tab, page 4.

Prior Years ADM (A.R.S. §§15-901 and 15-961)		PSD	K-8	9-12	Total
1.	FY 2020 100th-Day ADM				
2.	FY 2021 100th-Day ADM	9.370	2,186.558	1,451.132	3,647.060
Current Year ADM (A.R.S. §§15-943 and 15-808)					
3.	FY 2022 Estimated Non-AOI Student Count				0.000
4.	FY 2022 Estimated AOI Full-Time Student Count				0.000
5.	FY 2022 Estimated AOI Part-Time Student Count				0.000
6.	Total FY 2022 Estimated Student Count	4.725	2,179.504	1,448.167	3,632.396

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	845.488		
8. K-3	845.488		
9. ELL	751.975		
10. HI			
11. MD-R, A-R, and SID-R	24.975		
12. MD-SC, A-SC, and SID-SC	5.350		
13. MD-SSI	1.250		
14. OI-R	2.000		
15. OI-SC	1.000		
16. P-SD	1.350		
17. DD*, ED, MIID, SLD, SLI*, and OHI	194.008		
18. ED-P			
19. MOID	3.000		
20. VI			
21. G			
22. Total Add-on Count (lines 7 through 21)	2,675.884	0.000	0.000

\*School aged students only

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

K-8 9-12

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

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

3. ☐ Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4. Adjusted FY 2022 Base Level Amount

5. Actual Teacher Experience Index (TEI) from FY 2021 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)

6. FY 2020 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)

7. FY 2020 actual federal audit expenditures from all funds

8. FY 2020 actual total audit expenditures from all funds (line 6 plus line 7)

	\$4,445.53
	1.0000
	\$43,500.00
	\$43,500.00

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

1.	FY 2021 Approved Daily Route Miles	162.00
2.	Number of Eligible Students Transported in FY 2021	15.00
3.	FY 2021 Annual Expenditure for Bus Tokens	
4.	FY 2021 Annual Expenditure for Bus Passes	
5.	Actual Route Miles traveled in July and August 2020 to Transport Pupils w/Disabilities for Extended School Year	
6.	Estimated Route Miles Traveled in June 2021 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.	2021 Primary Net Assessed Valuation (AV)	\$77,726,532
5.	2021 Primary Net Assessed Valuation (AV2)	
6.	2021 Salt River Project (SRP) Valuation	
7.	2021 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 2021 BUDG75, leave blank for budget adoption)

9. FY 2021 M&O Fund actual expenditures (from FY 2021 AFR, amount will be estimated for budget adoption)

10. FY 2021 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)

	\$20,755,999.00



DATA ENTRY SHEET

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

12.	FY 2022 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2022 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2022 to the M&O Fund to provide cash for the TRCL/TSU difference	
15.	Impact Aid revenue transferred in FY 2022 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2021 Ending Cash Balance in the Impact Aid Fund	

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

☐ 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, 15-842, 15-910.M, and 15-951):	

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

☐ 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)

☐ 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 2021 ending cash balance	
3.	10% of the FY 2022 RCL calculated using the district's 2021 ADM	
4.	Up to 5% of the FY 2022 RCL calculated pursuant to A.R.S. §15-482.B	\$



## CALCULATIONS

## CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count	- 0.000	0.000	0.000	0.000
Difference	= 0.000	0.000	0.000	0.000
Weight Adjustment Factor	x 0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	= 0.000	0.000	0.000	0.000
Support Level Weight	+ 1.358	1.468	1.278	1.398
Adjusted Support Level Weight	= 0.000	0.000	0.000	0.000
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	- 0.000	0.000	0.000	0.000
Difference	= 0.000	0.000	0.000	0.000
Weight Adjustment Factor	x 0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	= 0.000	0.000	0.000	0.000
Support Level Weight	+ 1.158	1.268	1.158	1.268
Adjusted Support Level Weight	= 0.000	0.000	0.000	0.000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

## OTHER CALCULATIONS

1. Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:
- |             |               |
|-------------|---------------|
| K-3         | \$ 225,517.29 |
| K-3 Reading | \$ 150,347.82 |
2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)
- |  |         |
|--|---------|
|  | \$ 0.00 |
|--|---------|

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

## TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2022 Student Count (2021 ADM): .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2022 Student Count (2021 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	- 0.000	0.000
c. Difference	= 0.000	0.000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.000	0.000
f. Support Level Weight	+ 1.278	1.398
g. Adjusted Support Level Weight	= 0.000	0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2022 Student Count (2021 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	- 0.000	0.000
c. Difference	= 0.000	0.000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.000	0.000
f. Support Level Weight	+ 1.158	1.268
g. Adjusted Support Level Weight	= 0.000	0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2022 Student Count (2021 ADM): 600.000 or More & Career Technical Education Districts		
DAA per Student Count	\$ 450.76	\$ 492.94

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

1. General Budget Limit (GBL) (from FY 2021 latest revised Budget, page 7, line 11)	\$ 22,513,383.00
2. Adjustments to the GBL (from FY 2021 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 22,513,383.00
4. Budgeted M&O expenditures (from FY 2021 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 22,513,382.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 22,513,382.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 22,513,382.00
8. FY 2021 M&O Fund actual expenditures (from FY 2021 AFR, amount will be estimated for budget adoption)	\$ 20,755,999.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 1,757,383.00

Note: For lines 10.a through 10.f the FY 2021 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

10. FY 2021 Actual Expenditures:	FY 2021 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.)			\$ 1,757,383.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2021 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)			\$ 1,757,383.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2021			\$ 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 2022 RCL calculated using the district's 2021 ADM	\$ 0.00		
c. Up to 5% of the FY 2022 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 2022 Impact Aid Revenue	\$ 0.00
2. Impact Aid revenue deposited in FY 2022 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 2022 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 2022 to the M&O Fund to reduce or eliminate taxes	\$ 0.00
6. FY 2021 Ending Cash Balance in the Impact Aid Fund	\$ 0.00
7. FY 2022 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 2022, 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 2022 student count is the 2021 ADM.

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:	
a. Phase down base	\$ 150,000.00
b. FY 2022 K-8 student count	0.000
c. Small school student count limit	- 125.000
d. Student count above the small school limit	= 0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	x 0.000
f. Weighted student count above small school limit	= 0.000
g. Base Level Amount	x 0.00
h. Phase down reduction factor	- \$ 0.00
i. Grades K-8 small school adjustment phase down limit	\$ 0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:	
a. Phase down base	\$ 350,000.00
b. FY 2022 9-12 student count	0.000
c. Small school student count limit	- 100.000
d. Student count above the small school limit	= 0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	x 0.000
f. Weighted student count above small school limit	= 0.000
g. Base Level Amount	x 0.00
h. Phase down reduction factor	- \$ 0.00
i. Grades 9-12 small school adjustment phase down limit	\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	\$ 0.00
4. Allowable Small School Adjustment, subject to an election	\$ 0.00
5. 10% of the District's Total RCL	\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)	\$ 0.00

ADJUSTMENT

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

If in FY 2022, 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 2022 student count is the 2021 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 2022 K-8 student count	0.000
b. Small school student count limit	- 125.000
c. Student count above the small school limit	= 0.000
d. Phase-down factor	x 0.0045
e. Result	= 0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	0.0000
g. K-8 Revenue Control Limit	x 0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)	\$ 0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:	
a. FY 2022 9-12 student count	0.000
b. Small school student count limit	- 100.000
c. Student count above the small school limit	= 0.000
d. Phase-down factor	x 0.0065
e. Result	= 0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	0.0000
g. 9-12 Revenue Control Limit	x 0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)	\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)	\$ 0.00
5. 10% of the District's Total RCL	\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)	\$ 0.00



CALCULATIONS

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

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

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

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

2. Increase to DSL and RCL for Tuition

		E	F	
		M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
Attending District Name				
a. 0	0.00	0.00	0.00	0.00
b. 0	0.00	0.00	0.00	0.00
c. 0	0.00	0.00	0.00	0.00
d. 0	0.00	0.00	0.00	0.00
e. 0	0.00	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	
		Tuition Out	Debt Service	Debt Service	Per Pupil Tuition in	
		High School	Per Pupil Tuition	Tuition Limit	Excess of Debt	
		Count			Service Limit	Increase to GBL
					(B-C)	(A x D)
Attending District Name	Attending District CTD Number					
a. 0	0	0.000	0.00	0.00	0.00	0.00
b. 0	0	0.000	0.00	0.00	0.00	0.00
c. 0	0	0.000	0.00	0.00	0.00	0.00
d. 0	0	0.000	0.00	0.00	0.00	0.00
e. 0	0	0.000	0.00	0.00	0.00	0.00
f.	Total High School Count:	0.000				
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

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

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

0.00
6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.f minus line 2.f)

0.00

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

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

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

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

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

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

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

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

1. Dropout Prevention Program (from page 1, line 27)	\$ 0.00
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)	\$ 0.00
3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)	\$ 0.00
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$ 0.00
5. Vocational M&O Expenses (from page 1, line 28)	\$ 0.00
6. Adjacent Ways (from TNT Work Sheet, line 12)	\$ 0.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)	\$ 0.00

District Name Douglas Unified School District

County COCHISE COUNTY

CTD Number 020227000

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Basic Calculations For Equalization Assistance FY 2021-22

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Non-AOI Student Counts									
Student Count	PSD	K-8	9-12	Total	Student Count	PSD	K-8	9-12	Total
FY 2021-22 ADM	4,725	2,179,504	1,448,167	3,632,395	FY 2020-21 ADM	9,370	2,186,558	1,451,132	3,647,060

<u>Weighted Student Counts</u>	<u>Student Count</u>		<u>Support Level Weight</u>		<u>Weighted Student Count</u>
FY 2021-22 ADM: District PSD	4,725	x	1.450	=	6,851
District K-8	2,179,504	x	1.158	=	2,523.866
District 9-12	1,448,167	x	1.268	=	1,836.276
SubTotal	3,632,395				4,366.993

Add-Ons	(FY 2021-22 ADM)	Student Count		Support Level Weight		Weighted Add-on Count
	K-3 Reading	845.488	x	0.040	=	33.820
	K-3	845.488	x	0.060	=	50.729
	ELL	751.975	x	0.115	=	86.477
	HI	0.000	x	4.771	=	0.000
	MD-R, A-R, SID-R	24.975	x	6.024	=	150.449
	MD-SC, A-SC, SID-SC	5.350	x	5.988	=	32.036
	MD-SSI	1.250	x	7.947	=	9.934
	OI-R	2.000	x	3.158	=	6.316
	OI-SC	1.000	x	6.773	=	6.773
	P-SD	1.350	x	3.595	=	4.853
	DD*, ED, MIID, SLD, SLI*, OHI	194.008	x	0.093	=	18.043
	ED-P	0.000	x	4.822	=	0.000
	MOID	3.000	x	4.421	=	13.263
	VI	0.000	x	4.806	=	0.000
	G	0.000	x	0.007	=	0.000
Total Weighted Student Count Add-Ons						412.693

\*School aged students only



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## Basic Calculations For Equalization Assistance FY 2021-22

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AOI Full Time Student Counts					Student Count	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2
Student Count	PSD	K-8	9-12	Total		
FY 2021-22 ADM		0.000	0.000	0.000		
					FY 2020-21 ADM	

<u>Weighted Student Counts</u>	<u>Student Count</u>		<u>Support Level Weight</u>		<u>Weighted Student Count</u>
FY 2021-22 ADM: District PSD	0.000	x	1.450	=	0.000
District K-8	0.000	x	1.158	=	0.000
District 9-12	0.000	x	1.268	=	0.000
<b>SubTotal</b>	<b>0.000</b>				<b>0.000</b>

Add-Ons	(FY 2021-22 ADM)	Student Count	Support Level Weight		Weighted Add-on Count	
	K-3 Reading	0.000	x	0.040	=	0.000
	K-3	0.000	x	0.060	=	0.000
	ELL	0.000	x	0.115	=	0.000
	HI	0.000	x	4.771	=	0.000
	MD-R, A-R, SID-R	0.000	x	6.024	=	0.000
	MD-SC, A-SC, SID-SC	0.000	x	5.988	=	0.000
	MD-SSI	0.000	x	7.947	=	0.000
	OI-R	0.000	x	3.158	=	0.000
	OI-SC	0.000	x	6.773	=	0.000
	P-SD	0.000	x	3.595	=	0.000
	DD*, ED, MIID, SLD, SLI*, OHI	0.000	x	0.093	=	0.000
	ED-P	0.000	x	4.822	=	0.000
	MOID	0.000	x	4.421	=	0.000
	VI	0.000	x	4.806	=	0.000
	G	0.000	x	0.007	=	0.000
Total Weighted Student Count Add-Ons						0.000

\*School aged students only

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AOI Part Time Student Counts					Student Count	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2
Student Count	PSD	K-8	9-12	Total		
FY 2021-22 ADM		0.000	0.000	0.000		

Weighted Student Counts	Student Count	Support Level Weight		Weighted Student Count
FY 2021-22 ADM: District PSD	0.000	x	1.450	= 0.000
District K-8	0.000	x	1.158	= 0.000
District 9-12	0.000	x	1.268	= 0.000
SubTotal	0.000			0.000

Add-Ons (FY 2021-22 ADM)	Student Count	Support Level Weight		Weighted Add-on Count
K-3 Reading	0.000	x	0.040	= 0.000
K-3	0.000	x	0.060	= 0.000
ELL	0.000	x	0.115	= 0.000
HI	0.000	x	4.771	= 0.000
MD-R, A-R, SID-R	0.000	x	6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x	5.988	= 0.000
MD-SSI	0.000	x	7.947	= 0.000
OI-R	0.000	x	3.158	= 0.000
OI-SC	0.000	x	6.773	= 0.000
P-SD	0.000	x	3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x	0.093	= 0.000
ED-P	0.000	x	4.822	= 0.000
MOID	0.000	x	4.421	= 0.000
VI	0.000	x	4.806	= 0.000
G	0.000	x	0.007	= 0.000
Total Weighted Student Count Add-Ons				0.000

\*School aged students only



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## Basic Calculations For Equalization Assistance FY 2021-22

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Base Support Level	Non-AOI	AOI FT	AOI PT	Base Support Level	Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$21,248,237.50	\$0.00	\$0.00	Weighted Student	4,366.993	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 412.693	0.000	0.000
	\$21,248,237.50	\$0.00	\$0.00	Total Weighted	= 4,779.686	0.000	0.000
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$ 21,248,237.50		Base Level Amount	x \$4,445.53	\$4,445.53	\$4,445.53
Base Support Level Adjustments Total		\$ 43,500.00		Extended Amount	= \$21,248,237.50	\$0.00	\$0.00
Base Support Level/Base Revenue Control Limit		\$ 21,291,737.50		Base Support Level Adjustments			
Calculation For TSL				Audit Service Expense		\$ 43,500.00	
Approved Daily Route Miles				Increase for Tuition Loss Adjustment		\$ 0.00	
Total Approved Daily Route Miles	162			Increase for Student Revenue Loss Phase-Down		\$ 0.00	
Eligible Students Transported	15			Adjustment for Remote Instructional Time calculated by ADE		\$ 0.00	
Unadjusted Route Miles Per Eligible Student	10.800						
State Support Level Per Route Mile	2.77			Base Support Level Adjustments Total		\$ 43,500.00	
Daily Route Miles x 180 Days	29,160.00			Calculation for DSL			
To and From School Support Level	\$ 80,773.20			2021-22 Base Support Level (BSL)/BRCL		\$ 21,291,737.50	
Activity Trip Level Factor	0.18			2021-22 Consolidation		\$ 0.00	
Activity Trip Support Level	\$ 14,539.18			Tuition Out For High School Students (Type 03)		\$ 0.00	
Handicapped Extended School Year Mileage	0.000			2021-22 Transportation Support Level (TSL)		\$ 95,312.38	
Handicapped Extended School Year Support Level	\$ 0.00			2021-22 District Support Level (DSL)		\$ 21,387,049.88	
				Calculation For RCL			
Annual Expenditures For:	Bus Passes	Bus Tokens		2021-22 Base Support Level (BSL)/BRCL		\$ 21,291,737.50	
Districts	\$0.00	\$0.00	\$ 0.00	2021-22 Consolidation		\$ 0.00	
2021-22 Transportation Support Level (TSL)			\$ 95,312.38	Tuition Out For High School Students (Type 03)		\$ 0.00	
Calculation For TRCL				2021-22 Trans. Revenue Control Limit (TRCL)		\$ 551,509.54	
2020-21 Transportation Revenue Control Limit (TRCL)			\$ 551,509.54	2021-22 Revenue Control Limit (RCL)		\$ 21,843,247.04	
Change:	2021-22 TSL	\$ 95,312.38		2021-22 DSL		\$ 21,387,049.88	
	2020-21 TSL	\$ 270,036.86		2021-22 RCL		\$ 21,843,247.04	
	Difference:	\$ 0.00					
Preliminary FY2021-22 TRCL			\$ 551,509.54				
120% of FY2021-22 TSL	\$ 114,374.86						
Adjusted FY2021-22 TRCL			\$ 551,509.54				
2021-22 Transportation Revenue Control Limit			\$ 551,509.54				

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## Basic Calculations For Equalization Assistance FY 2021-22

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District Additional Assistance (DAA) Calculations (DAA calculations use prior year student count)		PSD	K-8	9-12	Total
FY 2021-22 District Student Count		9.370	2,186.558	1,451.132	
Type 03 District Tuition Out Trans. Count (Type 03 High School Only, Per Student Count Factor at 50%)				0.000	
DAA Per Student Count		x \$450.76	x \$450.76	x \$492.94	
Preliminary DAA		= \$4,223.62	= \$985,612.88	= \$715,321.01	\$1,705,157.51
<b>DAA Growth Factor</b>					
FY 2021-22 Actual Student Count (FY 2021 ADM)	3,647.060				
FY 2020-21 Actual Student Count (FY 2020 ADM)	/ 3,840.491				
FY 2021-22 DAA Growth Factor*	= 0.9496	x 1.0000 *	x 1.0000 *	x 1.0000 *	
*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.					
District DAA		\$4,223.62	\$985,612.88	\$715,321.01	\$1,705,157.51
<b>DAA For High School Textbooks</b>					
FY 2021-22 Actual 9-12 Student Count				1,451.132	
Support Level Amount For Textbooks				x \$69.68	
DAA For Textbooks					\$101,114.88
					\$1,806,272.39
DAA Adjustment		\$0.00		\$0.00	\$0.00
Total FY 2021-22 DAA Base		\$989,836.50		\$816,435.89	\$1,806,272.39



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**Basic Calculations For Equalization Assistance FY 2021-22**

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<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	2,530.717	0.5795	\$21,387,049.88	\$12,393,795.41
9-12	1,836.276	0.4205	\$21,387,049.88	\$8,993,254.47
Tuition Out For High School Student (Type 03)				\$0.00
<b>Total</b>	<b>4,366.993</b>			<b>\$21,387,049.88</b>

		<u>Qualifying Tax Rate</u>	<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$77,726,532.00	K-8 \$1.7694	
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12 \$1.7694	
SRP Assessed Valuation	\$0.00		
GPLET Assessed Valuation	\$0.00		
<b>Equalization Assessed Valuation</b>	<b>\$77,726,532.00 (/100)</b>	<b>X</b>	<b>\$1,375,293.26</b>

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$12,393,795.41	\$8,993,254.47	\$21,387,049.88
DAA Allocation	\$989,836.50	\$816,435.89	\$1,806,272.39
District Type 03 Tuition Out Charge		\$0.00	\$0.00
<b>FY 2021-22 Equalization Base</b>	<b>\$13,383,631.91</b>	<b>\$9,809,690.36</b>	<b>\$23,193,322.27</b>
 Qualifying Levy	 \$1,375,293.26	 \$1,375,293.26	 \$2,750,586.52
 <b>Total Equalization Assistance</b>	 <b>\$12,008,338.65</b>	 <b>\$8,434,397.10</b>	 <b>\$20,442,735.75</b>