



FY 2021  
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 2021 was

Proposed	July 2, 2020
Adopted	July 15, 2020
Revised	September 16, 2020

Date

_____	Jeremy Curtis
_____	Leroy Shingoitewa
_____	Eugene Kirk
_____	Anderson Jones
_____	Lavina Smith
_____	Mary Tom
_____	Margaret Yazzie
_____	Lee Zhonnie
SIGNED	SIGNED

The FY 2021 budget file for the version described above will be uploaded via the Common Logon on ADE's website by September 17, 2020.

Type the Date as MM/DD/YYYY

_____	_____
Superintendent Signature	Business Manager Signature
Ron Tsosie	Arlene Laughter
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Ron Tsosie

Telephone: (928) 466-8668 Email: rtsosie@native.k12.az.us

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020	\$ _____
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)	
Local	1000 \$ <u>100,000</u>
Intermediate	2000 \$ <u>1,850</u>
State	3000 \$ <u>2,495,878</u>
Federal	4000 \$ <u>92,000</u>
TOTAL	\$ <u>2,689,728</u>

**Please ensure District Contact Info Tab is complete**

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

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

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>4,594,891</u>	\$ <u>4,594,891</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>4,117,068</u>	\$ <u>4,117,068</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>92,000</u>	\$ <u>92,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>8,803,959</u>	\$ <u>8,803,959</u>

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ <u>45,223</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ <u>45,223</u>
3. Increase in average teacher salary from the prior year	\$ <u>0</u>
4. Percentage increase	<u>0%</u>

Comments on average salary calculation (Optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

5. Average salary of all teachers employed in FY 2018	\$ <u>33,213</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>36%</u>

DISTRICT NAME N.A.T.I.V.E. District

COUNTY Navajo

CTD NUMBER 090836000

VERSION Revised #1

**DISTRICT CONTACT INFORMATION**

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent		Ron	Tsosie	rtsosie@native.k12.az.us	928-466-8691	
Executive Assistant to Superintendent						
Chief Financial Officer						
Business Manager 1		Arlene	Laughter	<a href="mailto:alaughter@native.k12.az.us">alaughter@native.k12.az.us</a>	928-466-8692	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator						
SPED Data Reporting Coordinator						
AzEDS/ADM Data Coordinator		Ron	Tsosie	rtsosie@native.k12.az.us	928-466-8691	
Transportation Data Reporting Coordinator						
CTE Coordinator						
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director						
Bookstore Manager						
Governing Board Member		Jeremy	Curtis	jcurtis@native.k12.az.us	602-703-8425	
Governing Board Member		Leroy	Shingoitewa	lshingoitewa@native.k12.az.us	928-699-1139	
Governing Board Member		Anderson	Jones	ajones@native.k12.az.us	928-349-8960	
Governing Board Member		Eugene	Kirk	ekirk@native.k12.az.us	928-245-8049	
Governing Board Member		Lavina	Smith	lsmith@native.k12.az.us	928-380-9983	
Governing Board Member		Margaret	Yazzie	myazzie@native.k12.az.us	505-979-0400	
Governing Board Member		Mary	Tom	mtom@native.k12.az.us	928-380-8707	
Governing Board Member		Lee	Zhonnie	lzhonnie@native.k12.az.us	505-686-4433	
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Schoolmaster)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.nativedistrict.org

**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2020	Budget FY 2021		
	100 Regular Education										
1000 Instruction	1.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	2.	0.00						0	0	0.0%	
2200 Instructional Staff	3.	0.00						0	0	0.0%	
2300 General Administration	4.	0.00						0	0	0.0%	
2400 School Administration	5.	0.00						0	0	0.0%	
2500 Central Services	6.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	0.0%	
2900 Other	8.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%	
610 School-Sponsored Cocurricular Activities	10.	0.00						0	0	0.0%	
620 School-Sponsored Athletics	11.	0.00						0	0	0.0%	
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.	0.00	0.00	0	0	0	0	0	0	0.0%	
200 and 300 Special Education											
1000 Instruction	15.	3.50	3.50	199,000	55,937	10,253	2,750	2,758,277	1,205,457	3,026,217	151.0%
2000 Support Services											
2100 Students	16.	0.00				63,362	6,500	26,129	95,991	95,991	0.0%
2200 Instructional Staff	17.	0.50	0.50	5,000	1,350	160,338	4,096		170,784	170,784	0.0%
2300 General Administration	18.	2.50	2.50	168,459	77,225	133,943	11,131	450	391,208	391,208	0.0%
2400 School Administration	19.	0.50	0.50	52,250	15,024	1,350			68,624	68,624	0.0%
2500 Central Services	20.	1.00	1.00	94,191	31,070	20,927	1,700	594,151	148,798	742,039	398.7%
2600 Operation & Maintenance of Plant	21.	0.00		8,500	2,295	46,365	42,868		100,028	100,028	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	8.00	8.00	527,400	182,901	436,538	69,045	3,379,007	2,180,890	4,594,891	110.7%
400 Pupil Transportation	25.	0.00							0	0	0.0%
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.	0.00							0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	8.00	8.00	527,400	182,901	436,538	69,045	3,379,007	2,180,890	4,594,891	110.7%

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	0		1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	2,180,890	4,594,891	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	2,180,890	4,594,891	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0  
 Staff-Pupil 1 to 0

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	3.50	3.50
Number of FTE - Certified Purchased Services Personnel		

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>9500</u>
All Funds - Federal	<i>6330</i>	<u></u>

**FY 2021 Performance Pay (A.R.S. §15-920)**

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

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

**Expenditures Budgeted in the M&O Fund for Food Service**

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

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2020	Budget FY 2021	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction 1.						46,314	0	-100.0%
2100 Support Services - Students 2.						0	0	0.0%
2200 Support Services - Instructional Staff 3.						0	0	0.0%
Program 100 Subtotal (lines 1-3) 4.	0	0				46,314	0	-100.0%
200 and 300 Special Education								
1000 Instruction 5.	32,941	8,235				0	41,176	--
2100 Support Services - Students 6.						0	0	0.0%
2200 Support Services - Instructional Staff 7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7) 8.	32,941	8,235				0	41,176	--
Other Programs (Specify) _____								
1000 Instruction 9.						0	0	0.0%
2100 Support Services - Students 10.						0	0	0.0%
2200 Support Services - Instructional Staff 11.						0	0	0.0%
3300 Community Services Operations 12.							0	0.0%
Other Programs Subtotal (lines 9-12) 13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13) 14.	32,941	8,235				46,314	41,176	-11.1%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction 15.						68,129	0	-100.0%
2100 Support Services - Students 16.						0	0	0.0%
2200 Support Services - Instructional Staff 17.						0	0	0.0%
Program 100 Subtotal (lines 15-17) 18.	0	0				68,129	0	-100.0%
200 and 300 Special Education								
1000 Instruction 19.	29,994	7,499				0	37,493	--
2100 Support Services - Students 20.						0	0	0.0%
2200 Support Services - Instructional Staff 21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21) 22.	29,994	7,499				0	37,493	--
Other Programs (Specify) _____								
1000 Instruction 23.						0	0	0.0%
2100 Support Services - Students 24.						0	0	0.0%
2200 Support Services - Instructional Staff 25.						0	0	0.0%
3300 Community Services Operations 26.							0	0.0%
Other Programs Subtotal (lines 23-26) 27.	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27) 28.	29,994	7,499				68,129	37,493	-45.0%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction 29.						0	0	0.0%
2100 Support Services - Students 30.						0	0	0.0%
2200 Support Services - Instructional Staff 31.						97,059	0	-100.0%
2310 Support Services - Governing Board 32.							0	0.0%
Program 100 Subtotal (lines 29-32) 33.	0	0	0	0		97,059	0	-100.0%
200 and 300 Special Education								
1000 Instruction 34.	69,066	17,266				0	86,332	--
2100 Support Services - Students 35.						0	0	0.0%
2200 Support Services - Instructional Staff 36.						0	0	0.0%
2310 Support Services - Governing Board 37.							0	0.0%
Program 200 and 300 Subtotal (lines 34-37) 38.	69,066	17,266	0	0		0	86,332	--
530 Dropout Prevention Programs								
1000 Instruction 39.						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction 40.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff 41.						0	0	0.0%
2310 Support Services - Governing Board 42.							0	0.0%
3300 Community Services Operations 43.							0	0.0%
Other Programs Subtotal (lines 40-43) 44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44) 45.	69,066	17,266	0	0		97,059	86,332	-11.1%
Total Classroom Site Funds (lines 14, 28, and 45) 46.	132,001	33,000	0	0	0	211,502	165,001	-22.0%

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

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

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

**FUND 610**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2020	Budget FY 2021	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>	2.	20,000	400,000	1,542,016				1,962,016	1,962,016	0.0%
1000 Instruction	2.									
2000 Support Services	3.		35,000	100,000				135,000	135,000	0.0%
2100, 2200 Students and Instructional Staff	3.									
2300, 2400, 2500, 2900 Administration	4.			100,000				100,000	100,000	0.0%
2600 Operation & Maintenance of Plant	5.			65,000				65,000	65,000	0.0%
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.	25,000		1,830,052				2,327,052	1,855,052	-20.3%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	45,000	435,000	3,637,068	0	0	0	4,589,068	4,117,068	-10.3%

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

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

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	150,000
6643 Instructional Aids	285,000
673X Furniture and Equipment	975,016
673X Vehicles	
673X Tech Hardware & Software	850,000

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

(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		
<b>Total Fund Expenditures</b>	1.	4,589,068	4,117,068	0		0		0		1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	2,482,052	1,855,052	0		0		0		4.
6710 Land and Improvements	5.	150,000		0		0		0		5.
6720 Buildings and Improvements	6.	150,000		0		0		0		6.
673X Furniture and Equipment	7.	957,016	975,016	0		0		0		7.
673X Vehicles	8.	0	0	0		0		0		8.
673X Technology Hardware & Software	9.	850,000	850,000	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	4,589,068	3,680,068	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	0				0		13.
New Construction	14.	3,282,052	0	0		0		0		14.
Other	15.	1,307,016	3,680,068	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	4,589,068	3,680,068	0	0	0	0	0	0	16.

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

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

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		0	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		0	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0	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	0.00		0	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	0.00		0	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		17,000	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	13.
14.	290 Medicaid Reimbursement	6000	0.00		0	14.
15.	374 E-Rate	6000	0.00		75,000	15.
16.	378 Impact Aid	6000	0.00		0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0	17.
18.	Total Federal Project Funds (lines 1-17)		0.00		92,000	18.

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00		0	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		0	25.
26.	456 College Credit Exam Incentives	6000	0.00		0	26.
27.	457 Results-based Funding	6000	0.00		0	27.
28.	460 Environmental Special Plate	6000	0.00		0	28.
29.	465-499 Other State Projects	6000	0.00		250,000	29.
30.	Total State Project Funds (lines 19-29)		0.00	0.00	250,000	30.
31.	Total Special Projects (lines 18 and 30)		0.00	0.00	342,000	31.

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY		
1.	Teacher Compensation Increases	0	1.	
2.	Class Size Reduction	0	2.	
3.	Dropout Prevention Programs (M&O purposes)	0	3.	
4.	Instructional Improvement Programs (M&O purposes)	25,000	20,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)	25,000	20,000	5.

**OTHER FUNDS**

1.	050 County, City, and Town Grants	6000	0	1.	
2.	071 English Language Learner (1)	6000	0	2.	
3.	072 Compensatory Instruction (1)	6000	0	3.	
4.	500 School Plant (2)	6000	0	4.	
5.	510 Food Service	6000	0	5.	
6.	515 Civic Center	6000	40,000	40,000	6.
7.	520 Community School	6000	25,000	25,000	7.
8.	525 Auxiliary Operations	6000	50,000	50,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	0	9.	
10.	530 Gifts and Donations	6000	20,000	20,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	80,000	80,000	11.
12.	540 Fingerprint	6000	0	12.	
13.	545 School Opening	6000	0	13.	
14.	550 Insurance Proceeds	6000	0	14.	
15.	555 Textbooks	6000	0	15.	
16.	565 Litigation Recovery	6000	250	250	16.
17.	570 Indirect Costs	6000	50,000	50,000	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	0	21.	
22.	595 Advertisement	6000	0	22.	
23.	596 Career Technical Education	6000	60,000	60,000	23.
24.	597 Arizona Industry Credentials Incentive	6000			24.
25.	639 Impact Aid Revenue Bond Building	6000	0	25.	
26.	650 Gifts and Donations-Capital	6000	0	26.	
27.	660 Condemnation	6000	0	27.	
28.	665 Energy and Water Savings	6000	0	28.	
29.	686 Emergency Deficiencies Correction	6000	0	29.	
30.	691 Building Renewal Grant	6000	0	30.	
31.	700 Debt Service	6000	0	31.	
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	32.	
33.	850 Student Activities	6000			33.
34.	Other	6000	0	34.	

**INTERNAL SERVICE FUNDS 950-989**

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

	Prior FY	Budget FY	
1.	0		1.
2.	0	0	2.
3.	0	0	3.
4.	0		4.
5.	0		5.
6.	40,000	40,000	6.
7.	25,000	25,000	7.
8.	50,000	50,000	8.
9.	0		9.
10.	20,000	20,000	10.
11.	80,000	80,000	11.
12.	0		12.
13.	0		13.
14.	0		14.
15.	0		15.
16.	250	250	16.
17.	50,000	50,000	17.
18.	0		18.
19.	0		19.
20.	0		20.
21.	0		21.
22.	0		22.
23.	60,000	60,000	23.
24.			24.
25.	0		25.
26.	0		26.
27.	0		27.
28.	0		28.
29.	0		29.
30.	0		30.
31.	0		31.
32.	0		32.
33.			33.
34.	0		34.

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



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

Table with 4 columns: Description, Amount, A. Maintenance and Operation, B. Unrestricted Capital Outlay. Rows include items like FY 2021 Revenue Control Limit (RCL), FY 2021 District Additional Assistance (DAA), Tuition Revenue, and Estimated Allocation of Additional Funding.

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

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

**UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	\$ 4,589,068
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2020 Capital Expenditures (line A.1 + A.2)	\$ 4,589,068
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ 4,589,068
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 4,589,068
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 517,000
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 4,072,068
8. Interest Earned in Fund 610 in FY 2020	\$ 45,000
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2021 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
_____	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other: _____	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 0
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 4,117,068

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	46,314	68,129	97,059	211,502
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	589	15,528		16,117
3. Unexpended Budget Balance (line B.1 minus B.2)	45,725	52,601	97,059	195,385
4. Interest Earned in the Classroom Site Fund in FY 2020	663	1,097	1,387	3,147
5. FY 2021 Classroom Site Fund Allocation (provided by ADE, based on \$425) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	2,731.56	5,463.12	5,463.12	13,657.80
6. Adjustments to FY 2021 Classroom Site Fund Budget Limit (2)	(7,944)	(21,669)	(17,578)	(47,191)
7. FY 2021 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	41,176	37,493	86,332	164,999

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 090836000  
 VERSION Revised #1

I certify that the Budget of N.A.T.I.V.E. District, Navajo County for fiscal year 2021 was officially revised by the Governing Board on September 16, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Arlene Laughter at the District Office, telephone (928)488-8668 during normal business hours.

\_\_\_\_\_  
 President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	45,223
<b>Attending</b>	504.858	527.680	527.680	2. Average salary of all teachers employed in FY 2020 (prior year)	45,223
				3. Increase in average teacher salary from the prior year	0
				4. Percentage increase	0%
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	Comments on average salary calculation (Optional):	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		4,594,891		4,594,891	
<b>Classroom Site Fund</b>		165,001		164,999	
<b>Unrestricted Capital Outlay Fund</b>		4,117,068		4,117,068	
				5. Average salary of all teachers employed in FY 2018	33,213
				6. Total percentage increase in average teacher salary since FY 2018	36%

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	0	0	0	0	0	0	0.0%
<b>2000 Support Services</b>							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	0	0	0	0	0	0	0.0%
<b>200 and 300 Special Education</b>							
1000 Instruction	254,937	254,937	950,520	2,771,280	1,205,457	3,026,217	151.0%
<b>2000 Support Services</b>							
2100 Students	0	0	95,991	95,991	95,991	95,991	0.0%
2200 Instructional Staff	6,350	6,350	164,434	164,434	170,784	170,784	0.0%
2300, 2400, 2500 Administration	447,935	438,219	170,411	763,652	618,346	1,201,871	94.4%
2600 Oper./Maint. of Plant	10,795	10,795	89,233	89,233	100,028	100,028	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	720,017	710,301	1,470,589	3,884,590	2,190,606	4,594,891	109.8%
400 Pupil Transportation	0	0	0	0	0	0	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>720,017</b>	<b>710,301</b>	<b>1,470,589</b>	<b>3,884,590</b>	<b>2,190,606</b>	<b>4,594,891</b>	<b>109.8%</b>

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

CTD NUMBER 090836000

VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	2,180,890	4,594,891	2,414,001	110.7%
Instructional Improvement	25,000	20,000	(5,000)	-20.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	211,502	165,001	(46,501)	-22.0%
Federal Projects	92,000	92,000	0	0.0%
State Projects	250,000	0	(250,000)	-100.0%
Unrestricted Capital Outlay	4,589,068	4,117,068	(472,000)	-10.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	50,000	50,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	275,250	275,250	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	0	0
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	4,594,891
TOTAL	0	4,594,891

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2		2	1 to 263.8
Teachers	4		4	1 to 131.9
Other			0	1 to
Subtotal	6	0	6	1 to 87.9
Classified --				
Managers, Supervisors, Directors	1		1	1 to 527.7
Teachers Aides	2		2	1 to 263.8
Other			0	1 to
Subtotal	3	0	3	1 to 175.9
TOTAL	9	0	9	1 to 58.6
Special Education --				
Teacher			0	1 to
Staff			0	1 to

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

1.	FY 2021 Truth in Taxation Base Limit (from FY 2020 TNT work sheet, line 3 + line 11)	\$	<u>0</u>
2.	Deduction for discontinued programs		<u>          </u>
3.	Adjusted FY 2021 TNT Base Limit	\$	<u><u>0</u></u>

**Primary Property Tax Rate  
Related to Budgeted  
Expenditures**

**FY 2021 Budgeted Expenditures**

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

**Adjustments for FY 2020 Expenditures**

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2020 Total Actual Expenditures for programs above	\$	<u>          </u>	
b.	Sum of FY 2020 original budget amounts for programs above (from FY 2020 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2020 final budget for Small School Adjustment	\$	<u>          </u>	
b.	FY 2020 original budget for Small School Adjustment (from FY 2020 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2021 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>0</u>	<u>          </u>
13.	Amount to be Levied in FY 2021 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>          </u>	<u>          </u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 11, 12, and 13	\$	<u>0</u>
B.1.	Current Assessed Value	\$	<u>          </u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>          </u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>0</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>          </u> (2)

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

**DATA ENTRY SHEET**

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

**UNWEIGHTED STUDENT COUNT**

All districts must complete lines 1 through 6 below.

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

	PSD	K-8	9-12	Total
1. FY 2019 100th-Day ADM				504.858
2. FY 2020 100th-Day ADM			527.689	527.689
<b>Current Year ADM (A.R.S. §§15-943 and 15-808)</b>				
3. FY 2021 Estimated Non-AOI Student Count			527.689	527.689
4. FY 2021 Estimated AOI Full-Time Student Count				0.000
5. FY 2021 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2021 Estimated Student Count	0.000	0.000	527.689	527.689

**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			
8. K-3			
9. ELL			
10. HI			
11. MD-R, A-R, and SID-R			
12. MD-SC, A-SC, and SID-SC			
13. MD-SSI			
14. OI-R			
15. OI-SC			
16. P-SD			
17. DD*, ED, MIID, SLD, SLI*, and OHI			
18. ED-P			
19. MOID			
20. VI			
21. Total Add-on Count (lines 7 through 20)	0.000	0.000	0.000

\*School aged students only

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

1. <input type="checkbox"/> <input type="checkbox"/> 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. <input type="checkbox"/> 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. <input type="checkbox"/> Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)	
4. Adjusted FY 2021 Base Level Amount	\$4,305.73
5. Actual Teacher Experience Index (TEI) from FY 2020 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2019 actual <b>non-federal</b> audit expenditures from all funds (A.R.S. §15-914.F)	\$9,575.00
7. FY 2019 actual <b>federal</b> audit expenditures from all funds	
8. FY 2019 actual <b>total</b> audit expenditures from all funds (line 6 plus line 7)	\$9,575.00

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

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

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

**OTHER INFORMATION**

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

**ASSESSED PROPERTY VALUATIONS**

4. 2020 Primary Assessed Valuation (AV)	\$77,915,774
5. 2020 Primary Assessed Valuation (AV2)	
6. 2020 Salt River Project (SRP) Valuation	\$1,636,050
7. 2020 Government Property Lease Excise Tax Assessed Valuation	

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

8. Adjustments to the General Budget Limit (from FY 2020 BUDG75, leave blank for budget adoption)	\$837,768.00
9. FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption)	\$1,774,891.00
10. FY 2020 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	
c. Tuition Out Debt Service	
d. Dropout Prevention Programs	
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f. Performance Pay (A.R.S. §15-920)	
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

**DATA ENTRY SHEET**

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

12.	FY 2021 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2020 Ending Cash Balance in the Impact Aid Fund	

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

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

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	1990
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

**DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):**

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		

25.  Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450

26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

**TYPE 03 DISTRICT INFORMATION**

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	
2.	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):	

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

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

a.				
b.				
c.				
d.				
e.				

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

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

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

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

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

2.	Maintenance & Operation (M&O) Fund FY 2020 ending cash balance	
3.	10% of the FY 2021 RCL calculated using the district's 2020 ADM	
4.	Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B	\$

**CALCULATIONS**

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

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count	-	0.000	0.000	0.000
Difference	=	0.000	0.000	0.000
Weight Adjustment Factor	x	0.0005	0.0005	0.0003
Support Level Weight Increase	=	0.000	0.000	0.000
Support Level Weight	+	1.358	1.468	1.278
Adjusted Support Level Weight	=	0.000	0.000	0.000
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	-	0.000	0.000	527.689
Difference	=	0.000	0.000	72.311
Weight Adjustment Factor	x	0.0020	0.0020	0.0012
Support Level Weight Increase	=	0.000	0.000	0.094
Support Level Weight	+	1.158	1.268	1.158
Adjusted Support Level Weight	=	0.000	0.000	1.362
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	\$ 0.00
	K-3 Reading	\$ 0.00
2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)		\$ 0.00

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

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2021 Student Count (2020 ADM): .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2021 Student Count (2020 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	-	0.000
c. Difference	=	0.000
d. Weight Adjustment Factor	x	0.0003
e. Support Level Weight Increase	=	0.000
f. Support Level Weight	+	1.278
g. Adjusted Support Level Weight	=	0.000
h. Support Level Amount	x	389.25
i. DAA per Student Count	=	0.00
3. FY 2021 Student Count (2020 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	-	527.689
c. Difference	=	72.311
d. Weight Adjustment Factor	x	0.0012
e. Support Level Weight Increase	=	0.094
f. Support Level Weight	+	1.158
g. Adjusted Support Level Weight	=	1.362
h. Support Level Amount	x	389.25
i. DAA per Student Count	=	552.41
4. FY 2021 Student Count (2020 ADM): 600.000 or More & Career Technical Education Districts		
DAA per Student Count	\$ 450.76	\$ 492.94

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

1. General Budget Limit (GBL) (from FY 2020 latest revised Budget, page 7, line 11)	\$ 2,180,890.00
2. Adjustments to the GBL (from FY 2020 BUDG75, amount will be zero for budget adoption)	\$ 837,768.00
3. Adjusted GBL	\$ 3,018,658.00
4. Budgeted M&O expenditures (from FY 2020 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 2,180,890.00
5. Adjustments to the GBL (from line 2)	\$ 837,768.00
6. Adjusted Budgeted Expenditures	\$ 3,018,658.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 3,018,658.00
8. FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption)	\$ 1,774,891.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 1,243,767.00

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

	FY 2020 Budget	Actual	Unexpended Budget
10. FY 2020 Actual Expenditures:			
a. Special Program Override	\$ 0.00	\$ 0.00	\$ 0.00
b. Desegregation	\$ 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.)			\$ 1,243,767.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2020 M&O Fund ending cash balance)			\$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			\$ 1,243,767.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2020			\$ 0.00
b. Actual Budget Balance Carryforward			\$ 0.00
c. Remaining M&O Cash Balance			\$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2021 RCL calculated using the district's 2020 ADM	\$ 0.00		
c. Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B	\$ 0.00		
d. Result (line 15.b plus line 15.c)	\$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00



**CALCULATIONS**

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

1. FY 2021 Impact Aid Revenue	\$	0.00
2. Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	\$	0.00
3. TRCL/TSL Difference	\$	0.00
4. Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3	\$	0.00
5. Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	\$	0.00
6. FY 2020 Ending Cash Balance in the Impact Aid Fund	\$	0.00
7. FY 2021 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	\$	0.00

**CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT**

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

If in FY 2021, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). **For purposes of small school adjustment, the FY 2021 student count is the 2020 ADM.**

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$	150,000.00
a. Phase down base			
b. FY 2021 K-8 student count			0.000
c. Small school student count limit	-		125.000
d. Student count above the small school limit	=		0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	x		0.000
f. Weighted student count above small school limit	=		0.000
g. Base Level Amount	x		0.00
h. Phase down reduction factor		\$	0.00
i. Grades K-8 small school adjustment phase down limit		\$	0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		\$	350,000.00
a. Phase down base			
b. FY 2021 9-12 student count			0.000
c. Small school student count limit	-		100.000
d. Student count above the small school limit	=		0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	x		0.000
f. Weighted student count above small school limit	=		0.000
g. Base Level Amount	x		0.00
h. Phase down reduction factor		\$	0.00
i. Grades 9-12 small school adjustment phase down limit		\$	0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$	0.00
4. Allowable Small School Adjustment, subject to an election		\$	0.00
5. 10% of the District's Total RCL		\$	0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$	0.00

**ADJUSTMENT**

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

If in FY 2021, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2021 student count is the 2020 ADM.**

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:			
a. FY 2021 K-8 student count			0.000
b. Small school student count limit	-		125.000
c. Student count above the small school limit	=		0.000
d. Phase-down factor	x		0.0045
e. Result	=		0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)			0.0000
g. K-8 Revenue Control Limit	x		0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		\$	0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:			
a. FY 2021 9-12 student count			0.000
b. Small school student count limit	-		100.000
c. Student count above the small school limit	=		0.000
d. Phase-down factor	x		0.0065
e. Result	=		0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)			0.0000
g. 9-12 Revenue Control Limit	x		0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$	0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$	0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$	0.00
5. 10% of the District's Total RCL		\$	0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$	0.00

**CALCULATIONS**

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

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

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

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

2. Increase to DSL and RCL for Tuition

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

LINES 3 AND 4 ARE FOR BUDGET REVISION

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

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

4. Increase to DSL and RCL for Tuition

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

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

0.00

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

0.00

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

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

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

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

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

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

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

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

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

**Basic Calculations For Equalization Assistance FY 2020-21**

<u>Non-AOI Student Counts</u>									
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2020-21 ADM	0.000	0.000	527.689	527.689	FY 2019-20 ADM	0.000	0.000	527.689	527.689

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2020-21 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 0.000	= 0.000
District 9-12	527.689	x 1.339	= 706.576
<b>SubTotal</b>	<b>527.689</b>		<b>706.576</b>

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

\*School aged students only

**Basic Calculations For Equalization Assistance FY 2020-21**

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

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2020-21 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 0.000	= 0.000
District 9-12	0.000	x 1.339	= 0.000
<b>SubTotal</b>	<b>0.000</b>		<b>0.000</b>

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

*\*School aged students only*

**Basic Calculations For Equalization Assistance FY 2020-21**

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

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2020-21 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 0.000	= 0.000
District 9-12	0.000	x 1.339	= 0.000
<b>SubTotal</b>	<b>0.000</b>		<b>0.000</b>

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

*\*School aged students only*

**Basic Calculations For Equalization Assistance FY 2020-21**

<b>Base Support Level</b>				<b>Base Support Level</b>			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$3,042,325.48	\$0.00	\$0.00	Weighted Student	706.576	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+	0.000	0.000
	\$3,042,325.48	\$0.00	\$0.00	Total Weighted	=	706.576	0.000
				AOI Funding	x		0.95
Extended BSL Amount Total		\$	3,042,325.48	Base Level Amount	x	\$4,305.73	\$4,305.73
Base Support Level Adjustments Total		\$	9,575.00	Extended Amount	=	\$3,042,325.48	\$0.00
<b>Base Support Level/Base Revenue Control Limit</b>		\$	<b>3,051,900.48</b>				
<b>Calculation For TSL</b>				<b>Base Support Level Adjustments</b>			
Approved Daily Route Miles				<u>Audit Service Expense</u>		\$	9,575.00
Total Approved Daily Route Miles			0	Increase for Tuition Loss Adjustment		\$	0.00
Eligible Students Transported			0	Increase for Student Revenue Loss Phase-Down		\$	0.00
Unadjusted Route Miles Per Eligible Student			0.000				
State Support Level Per Route Mile			0.00	Base Support Level Adjustments Total		\$	9,575.00
Daily Route Miles x 180 Days			0.00				
To and From School Support Level			\$ 0.00	<b>Calculation for DSL</b>			
<u>Activity Trip Level Factor</u>			0.00	2020-21 Base Support Level (BSL)/BRCL		\$	3,051,900.48
Activity Trip Support Level			\$ 0.00	2020-21 Consolidation		\$	0.00
				Tuition Out For High School Students (Type 03)		\$	0.00
Handicapped Extended School Year Mileage			0.000	2020-21 Transportation Support Level (TSL)		\$	0.00
Handicapped Extended School Year Support Level			\$ 0.00	<b>2020-21 District Support Level (DSL)</b>		\$	<b>3,051,900.48</b>
				<b>Calculation For RCL</b>			
Annual Expenditures For:	Bus Passes	Bus Tokens		2020-21 Base Support Level (BSL)/BRCL		\$	3,051,900.48
Districts	\$0.00	\$0.00	\$ 0.00	2020-21 Consolidation		\$	0.00
<b>2020-21 Transportation Support Level (TSL)</b>			<b>\$ 0.00</b>	Tuition Out For High School Students (Type 03)		\$	0.00
				2020-21 Trans. Revenue Control Limit (TRCL)		\$	0.00
<b>Calculation For TRCL</b>				<b>2020-21 Revenue Control Limit (RCL)</b>		\$	<b>3,051,900.48</b>
2019-20 Transportation Revenue Control Limit (TRCL)			\$ 0.00				
Change:	2020-21 TSL	\$	0.00	<b>2020-21 DSL</b>		\$	<b>3,051,900.48</b>
	2019-20 TSL	\$	0.00	<b>2020-21 RCL</b>		\$	<b>3,051,900.48</b>
	Difference:	\$	0.00				
Preliminary FY2020-21 TRCL			\$ 0.00				
120% of FY2020-21 TSL		\$	0.00				
Adjusted FY2020-21 TRCL			\$ 0.00				
<b>2020-21 Transportation Revenue Control Limit</b>			<b>\$ 0.00</b>				

**Basic Calculations For Equalization Assistance FY 2020-21**

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2020-21 District Student Count	0.000	0.000	527.689	
Type 03 District Tuition Out Trans. Count <i>(Type 03 High School Only, Per Student Count Factor at 50%)</i>			0.000	
DAA Per Student Count	x \$450.76	x \$0.00	x \$492.94	
Preliminary DAA	= \$0.00	= \$0.00	= \$260,119.02	\$260,119.02
<b><u>DAA Growth Factor</u></b>				
FY 2020-21 Actual Student Count	527.689			
FY 2019-20 Actual Student Count	/ 504.858			
FY 2020-21 DAA Growth Factor*	= 1.0452	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
<b>District DAA</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$260,119.02</b>	<b>\$260,119.02</b>
<b><u>DAA For High School Textbooks</u></b>				
FY 2020-21 Actual 9-12 Student Count			527.689	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$36,769.37
				\$296,888.39
<b>DAA Adjustment</b>	<b>\$0.00</b>		<b>\$0.00</b>	<b>\$0.00</b>
<b>Total FY 2020-21 DAA Base</b>	<b>\$0.00</b>		<b>\$296,888.39</b>	<b>\$296,888.39</b>

**Basic Calculations For Equalization Assistance FY 2020-21**

**Equalization Base for Lesser of DSL/RCL**

	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	0.000	0.0000	\$3,051,900.48	\$0.00
9-12	706.576	1.0000	\$3,051,900.48	\$3,051,900.48
Tuition Out For High School Student (Type 03)				\$0.00
<b>Total</b>	<b>706.576</b>			<b>\$3,051,900.48</b>

		<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$77,915,774.00	K-8	\$0.0500	
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12	\$0.0500	
SRP Assessed Valuation	\$1,636,050.00			
GPLET Assessed Valuation	\$0.00			
<b>Equalization Assessed Valuation</b>	<b>\$79,551,824.00 (/100)</b>	<b>X</b>	<b>\$0.0500</b>	<b>=</b>
				<b>\$39,775.91</b>

**Calculation of Equalization Assistance**

	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$0.00	\$3,051,900.48	\$3,051,900.48
DAA Allocation	\$0.00	\$296,888.39	\$296,888.39
District Type 03 Tuition Out Charge	\$0.00	\$0.00	\$0.00
<b>FY 2020-21 Equalization Base</b>	<b>\$0.00</b>	<b>\$3,348,788.87</b>	<b>\$3,348,788.87</b>
Qualifying Levy	\$0.00	\$39,775.91	\$0.00
<b>Total Equalization Assistance</b>	<b>\$0.00</b>	<b>\$3,309,012.96</b>	<b>\$3,309,012.96</b>