



District Name Sedona-Oak Creek Joint Unified School District #9

County Yavapai

CTD number 130209000

FY 2025
State of Arizona
School District Annual Expenditure Budget
Districtwide Budget

Adopted

Version

By the Governing Board

We hereby certify that the Budget for the Fiscal Year 2025 was

Proposed June 4, 2024

Adopted July 9, 2024

Revised _____

Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Signed

The FY 2025 budget file for the version described above will be uploaded via
the School Finance Budget System on ADE's website by July 14, 2024 .
Type the Date as MM/DD/YYYY

_____ Superintendent signature	_____ Business Manager signature
<u>Thomas Swaninger</u> Superintendent name (typed name)	<u>Stacy Saravo</u> Business Manager name (typed name)

District contact employee: Stacy Saravo

Telephone: 928-204-6802 Email: saravo@sedonak12.org

Revenues and property taxation

1. Total budgeted revenues for fiscal year 2024	\$	_____
2. Estimated revenues by source for fiscal year 2025 (excluding property taxes)		
Local	1000	\$ _____
Intermediate	2000	\$ _____
State	3000	\$ _____
Federal	4000	\$ _____
TOTAL		\$ <u>0</u>

3. District tax rates for prior and budget fiscal years (A.R.S. §15-903.D.4)

	Prior FY 2024	Est. Budget FY 2025
Primary Tax Rate:	<u>0.8460</u>	<u>0.8460</u>
Secondary Tax Rates:		
M&O Override	<u>0.1159</u>	<u>0.1159</u>
Special Program Override	_____	_____
Capital Override	_____	_____
Class A Bonds	_____	_____
Class B Bonds	<u>0.4872</u>	<u>0.4872</u>
CTED	_____	_____
Desegregation	_____	_____
Total Secondary Tax Rate	<u>0.6031</u>	<u>0.6031</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>6,111,088</u>	\$ <u>6,111,088</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	\$ <u>1,280,821</u>	\$ <u>1,280,821</u>
3. Federal projects other than Impact Aid (from budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>623,323</u>	\$ <u>623,323</u>
4. Total aggregate school district budget limit (sum of lines 1 through 3)	\$ <u>8,015,232</u>	\$ <u>8,015,232</u>

Average teacher salaries (A.R.S. §15-903.F)

1. Average salary of all teachers employed in FY 2025 (budget year)	\$ <u>55,845</u>
2. Average salary of all teachers employed in FY 2024 (prior year)	\$ <u>53,988</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,857</u>
4. Percentage increase	<u>3%</u>

Comments on average salary calculation (Optional):

☐ Check this box if your district has no teachers
(transporting districts and some CTEDs).

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County Yavapai

CTD number 130209000

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District contact information

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

Prefix	First name	Last name	Email address	Telephone number	Extension
Mr.	Thomas	Swaninger	swaninger@sedonak12.org	928-204-6700	
Ms.	Stacy	Saravo	saravo@sedonak12.org	928-204-6802	
Ms.	Stacy	Saravo	saravo@sedonak12.org	928-204-6802	
Ms.	Stacy	Saravo	saravo@sedonak12.org	928-204-6802	
Mr.	Deana	Dewitt	ddewitt@sedonak12.org	928-204-6600	
Mr.	John	Parks	parks@sedonak12.org	928-204-6805	
Ms.	Vickie	Gann	gann@sedonak12.org	928-204-6639	
Mr.	Robert	Weir	bweir@vacte.com		
Ms.	Thomas	Swaninger	swaninger@sedonak12.org	928-204-6700	
Ms.	Deana	Dewitt	ddewitt@sedonak12.org	928-204-6600	
Ms.	Jennifer	Chilton	chilton@sedonak12.org	928-204-6836	
Mr.	John	Parks	parks@sedonak12.org	928-204-6805	
Mr.	Randy	Hawley	hawley@sedonak12.org	414-530-0796	
Ms.	Lauren	Robinson	robinson@sedonak12.org	928-274-8241	
Ms.	Karen	McClelland	mcclelland@sedonak12.org	928-301-2914	
Mr.	David	Price	price@sedonak12.org	831-233-8131	
Ms.	April	Payne	payne@sedonak12.org	928-606-4474	

Student Information Systems (SIS) Vendor

SELECT from Dropdown

PowerSchool (PowerSchool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.sedonak12.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 2024	Budget FY 2025	
100 Regular education											
1000 Instruction	1.	0.00		2,004,091	553,263	65,000	40,000	2,500	2,809,704	2,664,854	-5.2%
2000 Support services											
2100 Students	2.	0.00		243,874	68,332	40,000	2,000	0	404,206	354,206	-12.4%
2200 Instructional staff	3.	0.00		196,812	64,800	25,000	2,000	500	304,422	289,112	-5.0%
2300 General administration	4.	0.00		169,444	45,250	1,000	0	0	232,398	215,694	-7.2%
2400 School administration	5.	0.00		251,434	50,165	3,200	2,500	0	295,000	307,299	4.2%
2500 Central services	6.	0.00		242,485	67,300	65,400	25,200	0	420,727	400,385	-4.8%
2600 Operation & maintenance of plant	7.	0.00		158,289	70,730	300,000	125,000	500	1,348,802	654,519	-51.5%
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of noninstructional services	9.	0.00		0	0	0	0	1,000	75,463	1,000	-98.7%
610 School-sponsored cocurricular activities	10.	0.00		40,000	12,500	0	0	0	57,270	52,500	-8.3%
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	3,306,429	932,340	499,600	196,700	4,500	5,947,992	4,939,569	-17.0%
200 and 300 Special education											
1000 Instruction	15.	0.00		345,874	98,108	65,000	12,496	0	565,478	521,478	-7.8%
2000 Support services											
2100 Students	16.	0.00		159,963	51,787	19,000	6,155	1,500	252,905	238,405	-5.7%
2200 Instructional staff	17.	0.00		35,000	12,400	0	0	500	52,900	47,900	-9.5%
2300 General administration	18.	0.00		0	0	0	0	0	0	0	0.0%
2400 School administration	19.	0.00		0	0	0	0	0	0	0	0.0%
2500 Central services	20.	0.00		0	0	0	0	0	0	0	0.0%
2600 Operation & maintenance of plant	21.	0.00		0	0	0	0	0	0	0	0.0%
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%
3000 Operation of noninstructional services	23.	0.00		0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	0.00	0.00	540,837	162,295	84,000	18,651	2,000	871,283	807,783	-7.3%
400 Pupil transportation	25.	0.00		230,989	67,747	40,000	25,000		409,712	363,736	-11.2%
510 Desegregation (from districtwide desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout prevention programs	27.	0.00							0	0	0.0%
540 Joint career and technical education and vocational Education center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading program	29.	0.00							0	0	0.0%
Total expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	0.00	4,078,255	1,162,382	623,600	240,351	6,500	7,228,987	6,111,088	-15.5%

The district has budgeted an amount in the M and 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	762,113	769,683	1.
2. Gifted education	37,170	38,100	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)	72,000		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	871,283	807,783	9.
10. IEP required pupil transportation costs coded within Program 400	21,330	22,000	10.

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to	14
Staff-Pupil 1 to	11

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	37700
All funds - Federal	6330	

FY 2025 performance pay (A.R.S. Section 15-920)

Amount budgeted in M&O Fund for a performance pay component	\$	-
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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)]		

District name Sedona-Oak Creek Joint Unified School District #9

County Yavapai

CTD number 130209000

Version Adopted

Fund 010 (CSF)

Classroom Site Fund (CSF) and CSF Budget Limit (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt service and miscellaneous 6800	Totals		% Increase/ Decrease	
								Prior FY 2024	Budget FY 2025		
1000 Instruction	1.	762,500	190,625					980,452	953,125	-2.8%	1.
2100 Support services - students	2.	172,500	54,930					211,607	227,430	7.5%	2.
2200 Support services - instructional staff	3.							0	0	0.0%	3.
2300 Support services - general administration	4.							0	0	0.0%	4.
2500 Central services	5.							0	0	0.0%	5.
3300 Community services Ooerations	6.							0	0	0.0%	6.
4000 Facilities acquisition and construction	7.							0	0		7.
5000 Debt service	8.							0	0		8.
Total Expenditures (lines 1-8)	9.	935,000	245,555	0	0	0	0	1,192,059	1,180,555	-1.0%	9.

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 2024 Classroom Site Fund Budget Limit (from FY 2024 latest revised Budget, page 3, line 16)	10.	1,192,059
FY 2024 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	598829
Unexpended Budget Balance (line 10 minus 11)	12.	593,230
Interest earned in the Classroom Site Fund in FY 2024	13.	32925
FY 2025 Classroom Site Fund allocation (provided by ADE, based on \$792)	14.	554400
Adjustments to FY 2025 Classroom Site Fund Budget Limit (1)	15.	0
FY 2025 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	1180555

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

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

Fund 610 (UCO)Unrestricted Capital Outlay (UCO) Fund

Expenditures		Rentals	Library books, textbooks, & instructional aids (2)	Short-term noninstructional software subscription	Property (2)	Redemption of principal (3)	Interest (4) 6841, 6842, 6843, 6850	All other object codes (excluding 6900)	Totals		% Increase/Decrease
									Prior FY 2024	Budget FY 2025	
Unrestricted Capital Outlay Override (1)	1.								0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	100,000	450,450		271,799			55,000	551,560	877,249	59.0%
2000 Support services											
2100, 2200 Students and instructional staff	3.	25,000		10,000	45,000				50,000	80,000	60.0%
2300, 2400, 2500, 2900 Administration	4.	25,000		10,000	63,572				68,572	98,572	43.7%
2600 Operation & maintenance of plant	5.	25,000		25,000	65,000			30,000	95,000	145,000	52.6%
2700 Student transportation	6.	10,000		15,000	20,000				15,000	45,000	200.0%
3000 Operation of noninstructional services (5)	7.			10,000	25,000				20,000	35,000	75.0%
4000 Facilities acquisition and construction	8.								0	0	0.0%
5000 Debt service	9.								0	0	0.0%
Total unrestricted capital outlay fund (lines 2-9)	10.	185,000	450,450	70,000	490,371	0	0	85,000	800,132	1,280,821	60.1%

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)]

\$5,000
- (2) Detail by object code:

Unrestricted Capital Outlay

6641 Library Books

6642 Textbooks

6643 Instructional Aids

673X Furniture and Equipment

673X Vehicles

673X Tech Hardware & Software

75,450

375,000

15,000

0

490,371
- (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 leases of

, and principal on bonds of

.
- (4) Includes interest on Capital Equity Fund loans of

, interest on leases of

, and interest on bonds of

.

District name Sedona-Oak Creek Joint Unified School District #9

County Yavapai

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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.	800,132	1,280,821	0		0		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.	0		0		0		0		4.	
6710 Land and Improvements	5.	0		0		0		0		5.	
6720 Buildings and Improvements	6.	0		0		0		0		6.	
673X Furniture and Equipment	7.	151,894	15,000	0		0		0		7.	
673X Vehicles	8.	0	0	0		0		0		8.	
673X Technology Hardware & Software	9.	600,000	490,371	0		0		0		9.	
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0		10.	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.	
Total (lines 2-11)	12.	751,894	505,371	0	0	0	0	0	0	12.	
Total amounts reported on lines 2-11 above for:											
Renovation	13.	100,000	0	0				0		13.	
New Construction	14.	0		0		0		0		14.	
Other	15.	651,894	505,371	0		0		0		15.	
Total (lines 13-15, must equal line 12)	16.	751,894	505,371	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 2025 _____

District name		County		CTD number		Version	Adopted
Sedona-Oak Creek Joint Unified School District #9		Yavapai		130209000			
Special projects				Other funds expenditures			
Federal projects FTE & expenditures						Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	Prior FY	Budget FY	Prior FY	Budget FY		
2.	140-150 ESEA Title II - Prof. Dev. and Technology	3.13		185,073	178,253		
3.	160 ESEA Title IV - 21st Century Schools	0.00		35,739	33,741		
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.25		14,018	12,338		
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		0			
6.	200 ESEA Title VII - Indian Education	0.00		14,654	14,654		
7.	210 ESEA Title VI - Flexibility and Accountability	0.00		0			
8.	220 IDEA Part B	0.00		0			
9.	230 Johnson-O'Malley	6.28		196,634	192,824		
10.	240 Workforce Investment Act	0.00		0			
11.	250 AEA - Adult Education	0.00		0			
12.	260-270 Vocational Education - Basic Grants	0.50		13,654	16,513		
13.	280 ESEA Title X - Homeless Education	0.00		0			
14.	290 Medicaid Reimbursement	0.00		0			
15.	349 National Forest Fees						
16.	353 Taylor Grazing Fees						
17.	374 E-Rate	0.00		0			
18.	378 Impact Aid	0.00		0			
19.	300-399 Other Federal Projects	2.00		450,000	175,000		
20.	699 Federal Impact Aid (Construction)						
21.	Total Federal Project Funds (lines 1-20)	12.16	0.00	909,772	623,323		
State projects FTE & expenditures							
22.	400 Vocational Education	0.00		8,237	8,495		
23.	410 Early Childhood Block Grant	0.00		0			
24.	420 Ext. School Yr. - Pupils with Disabilities	0.00		0			
25.	425 Adult Basic Education	0.00		0			
26.	430 Chemical Abuse Prevention Programs	0.00		0			
27.	435 Academic Contests	0.00		0			
28.	450 Gifted Education	0.00		0			
29.	456 College Credit Exam Incentives	0.00		0			
30.	460 Environmental Special Plate	0.00		0			
31.	Other State Projects	0.00		0			
32.	Total State Project Funds (lines 22-31)	0.00	0.00	8,237	8,495		
33.	Total Special Projects (lines 21 and 32)	12.16	0.00	918,009	631,818		
Instructional Improvement Fund Expenditures (020)							
1.	Teacher compensation increases	Prior FY		Budget FY			
2.	Class size reduction	0					
3.	Dropout prevention programs (M&O purposes)	45,000		45,000			
4.	Instructional improvement programs (M&O purposes)	50,000		50,000			
5.	Total instructional improvement Fund (lines 1-4)	55,000		55,000			
		150,000		150,000			
1.	050 County, City, and Town Grants						
2.	071 English Language Learner (1)						
3.	072 Compensatory Instruction (1)						
4.	500 School Plant (2)						
5.	510 Food Service						
6.	515 Civic Center						
7.	520 Community School						
8.	525 Auxiliary Operations						
9.	526 Extracurricular Activities Fees Tax Credit						
10.	530 Gifts and Donations						
11.	535 Career & Technical Education Projects						
12.	540 Fingerprint						
13.	545 School Opening						
14.	550 Insurance Proceeds						
15.	555 Textbooks						
16.	565 Litigation Recovery						
17.	570 Indirect Costs						
18.	575 Unemployment Insurance						
19.	580 Teacherage						
20.	585 Insurance Refund						
21.	590 Grants and Gifts to Teachers						
22.	595 Advertisement						
23.	596 Career Technical Education						
24.	597 Arizona Industry Credentials Incentive						
25.	639 Impact Aid Revenue Bond Building						
26.	650 Gifts and Donations-Capital						
27.	660 Condemnation						
28.	665 Energy and Water Savings						
29.	686 Emergency Deficiencies Correction						
30.	691 Building Renewal Grant						
31.	700 Debt Service						
32.	720 Impact Aid Revenue Bond Debt Service						
33.	850 Student Activities						
34.	Other _____						
Internal Service Funds 950-989							
1.	9__ Self-Insurance						
2.	955 Intergovernmental Agreements						
3.	9__ OPEB						
4.	9___ _____						
(1) From Supplement, line 10 and line 20, respectively.							
(2) Indicate amount budgeted in Fund 500 for M&O purposes							

District name	Sedona-Oak Creek Joint Unified S	County	Yavapai	CTD number	130209000
				Version	Adopted
Calculation of FY 2025 General Budget Limit (A.R.S. §15-947.C)					
			A. Maintenance and Operation	B. Unrestricted Capital Outlay	
*1.	FY 2025 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$	5,108,382	\$	5,108,382
*2.	(a) FY 2025 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$	480,689		
	(b) DAA Adjustment (from BSA55 tab, page 4)	\$	0		
	(c) Total DAA (line 2.a plus 2.b)	\$	480,689		480,689
*3.	FY 2025 Override Authorization (A.R.S. Sections 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		766,257		
	(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) (Do not include full-day kindergarten or summer school tuition)				
	(a) Individuals and other private sources				
	(b) Other Arizona districts				
	(c) Out-of-State districts and other governments				
	(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)				
*	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		361,449		
	(b) Dropout prevention programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)				
	(d) Registered warrant or tax anticipation note interest expense incurred in FY 2023 (A.R.S. Section 15-910.N, as amended by Laws 2022, Ch. 285, §3)				
*	(e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)				
*	(f) FY 2024 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		
	(g) Excessive property tax assessed valuation judgments (A.R.S. §§42-16213 and 42-16214)				
*	(h) 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		(125,000)		
	(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)				
11.	FY 2025 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	\$	6,111,088		
12.	Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line 11)			\$	480,689
* 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 2025 Unrestricted Capital Budget Limit
(A.R.S. Section 15-947.D)

Unrestricted Capital Budget Limit

1.	FY 2024 Unrestricted Capital Budget Limit (UCBL) (from FY 2024 latest revised Budget, page 8, line 12)	\$	800,132
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 2024 Capital expenditures (line 1 + 2)	\$	800,132
4.	Amount budgeted in Fund 610 in FY 2024 (from FY 2024 latest revised Budget, page 4, line 10)	\$	800,132
5.	Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	800,132
6.	FY 2024 Fund 610 actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	
7.	Unexpended budget balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	800,132
8.	Interest earned in Fund 610 in FY 2024	\$	
9.	Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	
10.	Adjustment to UCBL for FY 2025 (A.R.S. Section 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)	\$	480,689
12.	FY 2025 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	1,280,821

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

Supplement to school district annual expenditure budget for districts that budget for English language learners
(A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement			FTE		Salaries	Employee benefits	Purchased services 6300, 6400, 6500	Supplies	Property	Other	Totals	
			Prior FY	Budget FY							Prior FY 2024	Budget FY 2025
Expenditures					6100	6200	6300, 6400, 6500	6600	6700	6800		
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00		0	0						0	0
2000 Support Services												
2100 Students	2.	0.00									0	0
2200 Instructional staff	3.	0.00									0	0
2300 General administration	4.	0.00									0	0
2400 School administration	5.	0.00									0	0
2500 Central services	6.	0.00									0	0
2600 Operation & maintenance of plant	7.	0.00									0	0
2700 Student transportation	8.	0.00									0	0
2900 Other	9.	0.00									0	0
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)			10.	0.00	0.00	0	0	0		0	0	0
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00									0	0
2000 Support Services												
2100 Students	12.	0.00									0	0
2200 Instructional staff	13.	0.00									0	0
2300 General administration	14.	0.00									0	0
2400 School administration	15.	0.00									0	0
2500 Central services	16.	0.00									0	0
2600 Operation & maintenance of plant	17.	0.00									0	0
2700 Student transportation	18.	0.00									0	0
2900 Other	19.	0.00									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

% Increase/ Decrease
0.0% 1.
0.0% 2.
0.0% 3.
0.0% 4.
0.0% 5.
0.0% 6.
0.0% 7.
0.0% 8.
0.0% 9.
0.0% 10.
0.0% 11.
0.0% 12.
0.0% 13.
0.0% 14.
0.0% 15.
0.0% 16.
0.0% 17.
0.0% 18.
0.0% 19.
0.0% 20.

I certify that the budget of _____ District, _____ County for fiscal year 2025 was officially adopted by the Governing Board on, July 9, 2024 , and that the complete Adopted Expenditure Budget may be reviewed by contacting _____ at the District Office, telephone _____ 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)
Attending	2023 ADM	2024 ADM	2025 ADM	
	0.0000	0.0000	0.0000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2025 (budget year)
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		0.8460	0.8460	55,845
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.6031	0.6031	2. Average salary of all teachers employed in FY 2024 (prior year)
3. Budgeted expenditures and budget limits:				53,988
		Budgeted Expenditures	Budget Limit	3. Increase in average teacher salary from the prior year
Maintenance & Operation Fund		6,111,088	6,111,088	1,857
Classroom Site Fund		1,180,555	1,180,555	4. Percentage increase
Unrestricted Capital Outlay Fund		1,280,821	1,280,821	3%
				Comments on average salary calculation (Optional):

	Maintenance and Operation Expenditures						% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular education							
1000 Instruction	2,697,354	2,557,354	112,350	107,500	2,809,704	2,664,854	-5.2%
2000 Support services							
2100 Students	362,206	312,206	42,000	42,000	404,206	354,206	-12.4%
2200 Instructional staff	276,922	261,612	27,500	27,500	304,422	289,112	-5.0%
2300, 2400, 2500 Administration	842,325	826,078	105,800	97,300	948,125	923,378	-2.6%
2600 Oper./Maint. of plant	314,019	229,019	1,034,783	425,500	1,348,802	654,519	-51.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of noninstructional services	0	0	76,063	1,000	76,063	1,000	-98.7%
610 School-sponsored cocurric. activities	55,020	52,500	2,250	0	57,270	52,500	-8.3%
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	4,547,846	4,238,769	1,400,746	700,800	5,948,592	4,939,569	-17.0%
200 and 300 Special education							
1000 Instruction	472,982	443,982	92,496	77,496	565,478	521,478	-7.8%
2000 Support services							
2100 Students	224,750	211,750	28,155	26,655	252,905	238,405	-5.7%
2200 Instructional staff	52,400	47,400	500	500	52,900	47,900	-9.5%
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%
Special education subsection subtotal	750,132	703,132	121,151	104,651	871,283	807,783	-7.3%
400 Pupil transportation	292,963	298,736	116,749	65,000	409,712	363,736	-11.2%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout prevention programs	0	0	0	0	0	0	0.0%
540 Joint career and technical education and Vocational education center	0	0	0	0	0	0	0.0%
550 K-3 Reading program	0	0	0	0	0	0	0.0%
Total Expenditures	5,590,941	5,240,637	1,638,646	870,451	7,229,587	6,111,088	-15.5%

Summary of School District Adopted Expenditure Budget (Concl'd)

CTD number130209000

VersionAdopted

Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	7,228,987	6,111,088	(1,117,899)	-15.5%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,192,059	1,180,555	(11,504)	-1.0%
Federal Projects	909,772	623,323	(286,449)	-31.5%
State Projects	8,237	8,495	258	3.1%
Unrestricted Capital Outlay	800,132	1,280,821	480,689	60.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	36,000	36,000	
School Plant Fund	150,000	250,000	100,000	66.7%
Auxiliary Operations	0	76,463	76,463	
Bond Building	0	0	0	0.0%
Food Service	0	206,461	206,461	
Other	0	1,015,505	1,015,505	

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	762,113	769,683
Gifted Education	37,170	38,100
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)	72,000	0
TOTAL	871,283	807,783

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators		4	4	1 to 0.0
Teachers		47	47	1 to 0.0
Other		7	7	1 to 0.0
Subtotal	0	58	58	1 to 0.0
Classified --				
Managers, supervisors, directors		3	3	1 to 0.0
Teachers aides		8	8	1 to 0.0
Other		20	20	1 to 0.0
Subtotal	0	31	31	1 to 0.0
TOTAL	0	89	89	1 to 0.0
Special education --				
Teacher	0	5	5	1 to 0.0
Staff	0	9	9	1 to 0.0

FY 2025 Truth in Taxation Work Sheet (A.R.S. Section 15-905.01)

1.	FY 2025 Truth in Taxation Base Limit (from FY 2024 TNT work sheet, line 3 + line 11)	\$	<div>0</div>	
2.	Deduction for discontinued programs		<div></div>	
3.	Adjusted FY 2025 TNT Base Limit	\$	<div>0</div>	Primary property tax related to budgeted expenditures
FY 2025 Budgeted Expenditures				
4.	Desegregation (no longer a primary levy, must be zero)	\$	<div>0</div>	<div></div>
5.	Dropout prevention (from page 1, line 27)		<div>0</div>	<div></div>
6.	Joint Career and Technical Education and Vocational Education Center		<div>0</div>	<div></div>
7.	Small school adjustment (from page 7, line 4, columns A and B)	\$	<div>0</div>	<div></div>
Adjustments for FY 2024 Expenditures				
8.	Desegregation, dropout prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2024 Total actual expenditures for programs above	\$	<div></div>	
b.	Sum of FY 2024 original budget amounts for programs above (from FY 2024 TNT work sheet, sum of lines 4, 5, and 6)		<div>0</div>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<div>0</div>	
9.	Small school adjustment			
a.	FY 2024 final budget for small school adjustment	\$	<div></div>	
b.	FY 2024 original budget for small school adjustment (from FY 2024 TNT work sheet, line 7)	\$	<div>0</div>	
c.	Amount over/(under) budget for small school adjustment (line 9.a minus line 9.b)	\$	<div>0</div>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<div>0</div>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<div>0</div>	
12.	Amount to be levied in FY 2025 for Adjacent Way pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<div>0</div>	<div></div>
13.	Amount to be levied in FY 2025 for liabilities in excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<div></div>	<div></div>
Calculations for Truth in Taxation Notice				
A.	Sum of lines 11, 12, and 13	\$	<div>0</div>	
B.1.	Current assessed value	\$	<div></div>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<div></div> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$	<div>0</div>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<div></div> (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			
(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 per taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.			

rate
ed

0.01.

operty

This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending fund balance amounts, all amounts included on this tab are estimates.

Funds										
General			Capital Projects				Special Revenue			
Maintenance and Operations	Unrestricted Capital Outlay (if included in the General Fund)	Other funds reported in the General Fund	Unrestricted Capital Outlay (if <u>not</u> included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue	
A. Estimated FY 2024 fund balances and planned uses in FY 2025 and thereafter										
1. FY 2023 final ending fund balance	1,614,582	824,061	0	0	44,551	75,459	0	832,814	10,162	0
If the final ending fund balance reported above does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE.										
2. FY 2024 activity, year-to-date and estimated through June 30										
(a) FY 2024 revenues and other financing sources	7,000,000	208,312	0	0	0	2,466	0	672,725	997,003	0
(b) FY 2024 expenditures and other financing uses	6,757,701	273,430	0	0	0	0	0	598,829	692,281	0
3. Estimated FY 2024 ending fund balance	1,856,881	758,943	0	0	44,551	77,925	0	906,710	314,884	0
(a) Nonspendable	0	0	0	0	0	0	0	0	0	0
(b) Restricted	0	758,943	0	0	0	0	0	527,048	314,884	0
(c) Committed	1,856,881	0	0	0	44,551	0	0	0	0	0
(d) Assigned	0	0	0	0	0	0	0	0	0	0
(e) Unassigned	0	0	0	0	0	77,925	0	0	0	0
(f) Total (amount must agree to line 3 above)	1,856,881	758,943	0	0	44,551	77,925	0	527,048	314,884	0
4. FY 2024 estimated ending fund balance details and planned uses										
(a) Fund deficit	0	0	0	0	0	0	0	0	0	0
(b) Fund balance exceeding budget capacity in budget controlled funds	0	0		0				0	0	
(c) Planned to be spent in FY 2025	400,000	189,736	0	0	0	25,000	0	100,000	318,884	0
(d) Maintained for spending after FY 2025	1,456,881	569,207	0	0	44,551	52,925	0	427,048	0	0
(e) Total (amount must agree to line 3 above)	1,856,881	758,943	0	0	44,551	77,925	0	527,048	318,884	0

B. Total budgeted expenditures compared to planned spending

Districts often budget expenditures up to their calculated budget limits in budget-controlled funds each year to avoid losing budget capacity, even if they do not plan to spend up to their budget limit and will carryforward unspent current year budget capacity to future years. This section provides details on planned spending in budget-controlled funds to provide clarity on FY 2025 estimated budget balance carryforwards that will be available for spending after FY 2025.

Total budgeted expenditures compared to planned spending	Maintenance and Operation Fund	Unrestricted Capital Outlay Fund	Classroom Site Fund
1. FY 2025 total budgeted expenditures (from budget pages 1, 3, and 4)	6,111,088	1,280,821	1,180,555
2. FY 2025 planned spending (include any applicable amount from line A.4(c) above)	5,805,534	350,000	700,000
3. Estimated unspent budget capacity carried forward for spending after FY 2025	305,554	930,821	480,555

Data entry sheet

FY 2025 Legislative amounts

Base Level Amount (A.R.S. §15-901)

\$4,914.71

State Support Level per Route Mile (A.R.S. §15-945)

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

\$2.89

More than 0.5 mile through 1.0 mile

\$2.37

Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05) (JLBC TNT rate memorandum)

1.5930

Unweighted student count

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

Prior Years ADM (A.R.S. §§15-901 and 15-961)		PSD	K-8	9-12	Total
1.	FY 2023 100th-Day ADM				694.2548
2.	FY 2024 100th-Day ADM	1.4400	350.4951	320.1812	672.1163
Current Year ADM (A.R.S. §§15-943 and 15-808)					
3.	FY 2025 Estimated non-AOI student count	1.4400	350.4591	265.0000	616.8991
4.	FY 2025 Estimated AOI full-time student count		0.0000	2.0000	2.0000
5.	FY 2025 Estimated AOI part-time student count		0.0000	0.0000	0.0000
6.	Total FY 2025 estimated student count	1.4400	350.4591	267.0000	618.8991

Check box for Type 03 districts

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	150.0891	0.0000	0.0000
8.	K-3	136.9309	0.0000	0.0000
9.	ELL	123.0000	0.0000	0.0000
10.	HI	0.0000	0.0000	0.0000
11.	MD-R, A-R, and SID-R	7.98	0.0000	0.0000
12.	MD-SC, A-SC, and SID-SC	2.0000	0.0000	0.0000
13.	MD-SSI	0.0000	0.0000	0.0000
14.	OI-R	2.0000	0.0000	0.0000
15.	OI-SC	1.0000	0.0000	0.0000
16.	P-SD	0.4400	0.0000	0.0000
17.	DD*, ED, MIID, SLD, SLI*, and OHI	45.8800	0.1321	0.0000
18.	ED-P	0.0000	0.0000	0.0000
19.	MOID	0.0000	0.0000	0.0000
20.	VI	0.0000	0.0000	0.0000
21.	G	15.0000	0.0000	0.0000
22.	FRPL	384.6800	0.0000	0.0000
23.	Total Add-on Count (lines 7 through 22)	869.0000	0.1321	0.0000

*School aged students only

Adjustments to base support level/base revenue control limit (A.R.S. §15-944.E)

K-8 9-12

1. ☐ ☐

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

2. ☐

Check box if the district has been approved to provide at least 200 days of instruction by ADE. (A.R.S. §15-902.0)

3. Adjusted FY 2025 Base Level Amount

\$4,914.71

4. Actual Teacher Experience Index (TEI) from FY 2024 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. Section 15-941)

0.9758

5. FY 2023 actual non-federal audit expenditures from all funds (A.R.S. Section 15-914.F)

\$35,700.00

6. FY 2023 actual federal audit expenditures from all funds

7. FY 2023 actual total audit expenditures from all funds (line 5 plus line 6)

\$35,700.00

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

1.	FY 2024 Approved Daily Route Miles	439.17
2.	Number of Eligible Students Transported in FY 2024	247.52
3.	FY 2024 Annual Expenditure for Bus Tokens	\$0.00
4.	FY 2024 Annual Expenditure for Bus Passes	\$0.00
5.	Actual Route Miles traveled in July and August 2023 to Transport Pupils w/Disabilities for Extended School Year	0.00
6.	Estimated Route Miles Traveled in June 2024 to Transport Pupils w/Disabilities for Extended School Year	0.00

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)

4. CTED 9th Grade Funding Adjustment [(A.R.S. §15-393(X) through (Z), leave blank for budget adoption]

5. CTED Continuation 13th Grade Funding Adjustment [(A.R.S. §15-393(X) through (Z), leave blank for budget adoption]

6. Other BSL Adjustment 1

7. Other BSL Adjustment 2

Assessed property valuations

8.	2024 Primary net assessed valuation (AV)	\$752,703,219
9.	2024 Primary net assessed valuation (AV2)	\$0
10.	2024 Salt River Project (SRP) valuation	\$0
11.	2024 Government Property Lease Excise Tax assessed valuation	\$0

Budget balance carryforward (A.R.S. §15-943.01)

12. Adjustments to the General Budget Limit (from FY 2024 BUDG75, leave blank for budget adoption)

13. FY 2024 M and O Fund actual expenditures (from FY 2024 AFR, amount will be estimated for budget adoption)

\$6,867,537.65

14. FY 2024 M and O Fund actual expenditures (if any) for:

a. Special Program Override

b. Desegregation (A.R.S. §15-910)

c. Dropout prevention programs

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

e. Performance pay (A.R.S. §15-920)

15. 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):

16.	FY 2025 Impact Aid revenue	
17.	Impact Aid revenue deposited in FY 2025 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
18.	Impact Aid revenue transferred in FY 2025 to the M and O Fund to provide cash for the TRCL/TSL difference	
19.	Impact Aid revenue transferred in FY 2025 to the M and O Fund to reduce or eliminate taxes	
20.	FY 2024 Ending cash balance in the Impact Aid Fund	

Districts operating under the provisions of the small school adjustment (A.R.S. §15-949):

21.

☐

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 22 below.

22.

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

23.

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.

24.

Base year - the fiscal year before the other district began to offer instruction

FY

25.

Base year attending ADM grades 9-12

26.

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.

27.

Tuition received in base year

28.

Tuition received in fiscal year after base year

29.

☐

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

30.

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

31.

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. §15-961.D)

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 and O) Fund FY 2024 ending cash balance

3.

10% of the FY 2025 RCL calculated using the district's 2024 ADM

4.

Up to 5% of the FY 2025 RCL calculated pursuant to A.R.S. Section 15-482.B

\$

Calculations

Calculation of support level weights (group A weights)

	Designated as isolated		Not designated as isolated	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student count constant	500.0000	500.0000	500.0000	500.0000
Student count	- 0.0000	0.0000	350.4591	267.0000
Difference	= 0.0000	0.0000	149.5409	233.0000
Weight adjustment factor	x 0.0005	0.0000	0.0003	0.0004
Support level weight increase	= 0.0000	0.0000	0.0449	0.0932
Support level weight	+ 1.358	0.0000	1.278	1.398
Adjusted Support Level Weight	= 0.0000	0.0000	1.3229	1.4912
Student Count 500.000-599.999				
Student count constant	600.0000	600.0000	600.0000	600.0000
Student count	- 0.0000	0.0000	0.0000	0.0000
Difference	= 0.0000	0.0000	0.0000	0.0000
Weight adjustment factor	x 0.0020	0.0020	0.0012	0.0013
Support level weight increase	= 0.0000	0.0000	0.0000	0.0000
Support level weight	+ 1.158	1.268	1.158	1.268
Adjusted Support Level Weight	= 0.0000	0.0000	0.0000	0.0000
Student Count 600.000 or More 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

\$ 39,401.60

K-3 Reading

\$ 28,791.91
2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)

\$ 0.00

Calculation of district additional assistance (DAA) per student count amounts (A.R.S. §§15-961, as amended by Laws 2023, Ch. 142, §6; and 15-962.01)

Table to calculate DAA per student count

	K-8	9-12
1. FY 2025 Student Count (2024 ADM): .001 - 99.999 DAA per Student Count	\$ 663.81	\$ 732.87
2. FY 2025 Student Count (2024 ADM): 100.000 - 499.999		
a. Student Count Constant	500.0000	500.0000
b. Student count	- 350.4951	- 320.1812
c. Difference	= 149.5049	= 179.8188
d. Weight adjustment factor	x 0.0003	x 0.0004
e. Support level weight increase	= 0.0450	= 0.0720
f. Support level weight	+ 1.2780	+ 1.3980
g. Adjusted support level weight	= 1.3230	= 1.4700
h. Support level amount	x \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 627.72	= \$ 726.75
3. FY 2025 Student Count (2024 ADM): 500.000 - 599.999		
a. Student Count Constant	600.0000	600.0000
b. Student count	- 0.0000	- 0.0000
c. Difference	= 0.0000	= 0.0000
d. Weight adjustment factor	x 0.0012	x 0.0013
e. Support level weight increase	= 0.0000	= 0.0000
f. Support level weight	+ 1.1580	+ 1.2680
g. Adjusted support level weight	= 0.0000	= 0.0000
h. Support level amount	x \$ 474.47	x \$ 494.39
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2025 Student Count (2024 ADM): 600.000 or More and Career Technical Education Districts DAA per Student Count	\$ 549.45	\$ 600.86

Calculation of Maintenance and Operation (M&O) Fund budget balance carryforward (A.R.S. §15-943.01)

1. General Budget Limit (GBL) (from FY 2024 latest revised budget, page 7, line 11)

\$ 7,228,987.00
2. Adjustments to the GBL (from FY 2024 BUDG75, amount will be zero for budget adoption)

\$ 0.00
3. Adjusted GBL

\$ 7,228,987.00
4. Budgeted M and O expenditures (from FY 2024 latest revised Budget, page 1, line 30, Total Budget Year Column)

\$ 7,228,987.00
5. Adjustments to the GBL (from line 2)

\$ 0.00
6. Adjusted budgeted expenditures

\$ 7,228,987.00
7. Lesser of the adjusted GBL (line 3) or the adjusted budgeted expenditures (line 6)

\$ 7,228,987.00
8. FY 2024 M and O Fund actual expenditures (from FY 2024 AFR, amount will be estimated for budget adoption)

\$ 6,867,537.65
9. Budget balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses)

\$ 361,449.35

Note: For lines 10.a through 10.f the FY 2024 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

10. FY 2024 Actual expenditures:

FY 2024 Budget

Actual

Unexpended Budget
- a. Special program override

\$ 0.00

- \$ 0.00

= \$ 0.00
- b. Desegregation

\$ 0.00

- \$ 0.00

= \$ 0.00
- c. Dropout prevention programs

\$ 0.00

- \$ 0.00

= \$ 0.00
- d. Joint Career and Technical Education and Vocational Education Center

\$ 0.00

- \$ 0.00

= \$ 0.00
- e. Performance pay

\$ 0.00

- \$ 0.00

= \$ 0.00
- f. 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.)

\$ 361,449.35
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2024 M and 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)

= \$ 361,449.35
14. Accommodation district cash balance carryforward
- a. M and O Fund cash balance as of June 30, 2024

\$ 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 2025 RCL calculated using the district's 2024 ADM

\$ 0.00
- c. Up to 5% of the FY 2025 RCL calculated pursuant to A.R.S. Section 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)

<u>1.</u> FY 2025 Impact Aid revenue	\$	0.00
<u>2.</u> Impact Aid revenue deposited in FY 2025 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	\$	0.00
3. TRCL/TSL difference	\$	0.00
Impact Aid revenue transferred in FY 2025 to the M and O Fund to provide cash for the TRCL/TSL difference calculated on line 3		
<u>4.</u> 3	- \$	0.00
<u>5.</u> Impact Aid revenue transferred in FY 2025 to the M and O Fund to reduce or eliminate taxes	\$	0.00
<u>6.</u> FY 2024 Ending cash balance in the Impact Aid Fund	+ \$	0.00
7. FY 2025 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 2025, 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. Section 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 2025 student count is the 2024 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 2025 K-8 student count	0.0000	
c. Small school student count limit	- 125.0000	
d. Student count above the small school limit	= 0.0000	
e. Adjusted Support Level Weight (See Table I at right for calculation)	x 0.0000	
f. Weighted student count above small school limit	= 0.0000	
g. Base Level Amount	x 0.00	
h. Phase down reduction factor		\$ 0.00
i. Grades K-8 small school adjustment phase down limit		\$ 0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		
a. Phase down base		\$ 350,000.00
b. FY 2025 9-12 student count	0.0000	
c. Small school student count limit	- 100.0000	
d. Student count above the small school limit	= 0.0000	
e. Adjusted support level weight (See Table II at right for calculation)	x 0.0000	
f. Weighted student count above small school limit	= 0.0000	
g. Base Level Amount	x 0.00	
h. Phase down reduction factor		\$ 0.00
i. Grades 9-12 small school adjustment phase down limit		\$ 0.00
<u>3.</u> For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable small school adjustment, subject to an election		\$ 0.00
5. 10% of the District's total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

Calculation of maximum override for a district no longer eligible for a small school adjustment

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

If in FY 2025, 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. Section 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 2025 student count is the 2024 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 2025 K-8 student count	0.0000	
b. Small school student count limit	- 125.0000	
c. Student count above the small school limit	= 0.0000	
d. Phase-down factor	x 0.0045	
e. Result	= 0.0000	
f. Maximum percent increase to apply to RCL (.35 minus line 1.e)	0.0000	
g. K-8 Revenue Control Limit	x 0.00	
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		\$ 0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:		
a. FY 2025 9-12 student count	0.0000	
b. Small school student count limit	- 100.0000	
c. Student count above the small school limit	= 0.0000	
d. Phase-down factor	x 0.0065	
e. Result	= 0.0000	
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	0.0000	
g. 9-12 Revenue Control Limit	x 0.00	
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$ 0.00
<u>3.</u> 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

District name Sedona-Oak Creek Joint Unified School District #9

County Yavapai

CTDnNumber 130209000

Version Adopted

Sedona-Oak Creek Joint Unified School District #9
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

District Page:

1 of 5

Grade Levels	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
PSD	1.4400	0.0000	0.0000	1.4500	2.0880	0.0000	0.0000
K-8,UE	350.4591	0.0000	0.0000	1.3229	463.6223	0.0000	0.0000
9-12	265.0000	2.0000	0.0000	1.4912	395.1680	2.9824	0.0000
Regular Education Unweighted ADM	616.8991	2.0000	0.0000				
Total of Unweighted ADM			618.8991				
Regular Education Weighted ADM					860.8783	2.9824	0.0000
Total of Weighted ADM							863.8607

Add Ons	Non-AOI ADM	AOI-FT ADM	AOI-PT ADM	Support Level Weight	Non-AOI Weighted ADM	AOI-FT Weighted ADM	AOI-PT Weighted ADM
ELL	123.0000	0.0000	0.0000	0.1150	14.1450	0.0000	0.0000
K-3	136.9309	0.0000	0.0000	0.0600	8.2159	0.0000	0.0000
K-3 (Reading)	150.0891	0.0000	0.0000	0.0400	6.0036	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
MD-R, A-R, SID-R	0.0000	0.0000	0.0000	6.0240	0.0000	0.0000	0.0000
MD-SC, A-SC, SID-SC	2.0000	0.0000	0.0000	5.9880	11.9760	0.0000	0.0000
MD-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000
OI-R	2.0000	0.0000	0.0000	3.1580	6.3160	0.0000	0.0000
OI-SC	1.0000	0.0000	0.0000	6.7730	6.7730	0.0000	0.0000
P-SD	0.4400	0.0000	0.0000	3.5950	1.5818	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	45.8800	0.1321	0.0000	0.2920	13.3970	0.0386	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	0.0000	0.0000	0.0000	4.4210	0.0000	0.0000	0.0000
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	15.0000	0.0000	0.0000	0.0070	0.1050	0.0000	0.0000
FRPL	384.6800	0.0000	0.0000	0.0220	8.4630	0.0000	0.0000
Group B - Add On Unweighted ADM	861.0200	0.1321	0.0000				
Total Unweighted Group B Add On			861.1521				
Group B - Add On Weighted ADM					76.9761	0.0386	0.0000
Total Weighted Group B Add On							77.0147

District name Sedona-Oak Creek Joint Unified School District #9

County Yavapai

CTDnNumber 130209000

Version Adopted

Sedona-Oak Creek Joint Unified School District #9
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

District Page: **2 of 5**

<u>Calculation For Base Support Level</u>		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		860.8783		2.9824		0.0000
Group B - Add On Weighted ADM	+	76.9761	+	0.0386	+	0.0000
Total ADM	=	937.8545	=	3.0210	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	937.8545	=	2.8699	=	0.0000
Total Weighted ADM						940.724406
Base Level Amount (FY25)					x	<u>\$4,914.71</u>
Total Weighted ADM x Base Level Amount						\$4,623,387.65
Calculated Teachers Experience Index (FY24)	0.9758					
Applied Teachers Experience Index (FY25)					x	<u>1.0000</u>
(1.0000 or Calculated Teachers Experience Index)						
Pre-Adjusted Base Support Level						\$4,623,387.65
Base Support Level Adjustments						
Audit Service Expense	+	\$35,700.00				
Increase for Tuition Loss Adjustment	+	\$0.00				
Increase for Student Revenue Loss Phase-Down	+	\$0.00				
Adjustment for Remote Instructional Time calculated by ADE	+	\$0.00				
CTED 9th Grade Funding Adjustment	+	\$0.00				
CTED Continuation 13th Grade Funding Adjustment		\$0.00				
Total Base Support Level Adjustments						\$35,700.00
Adjusted Base Support Level						\$4,659,087.65

District name Sedona-Oak Creek Joint Unified School District #9

County Yavapai

CTDnNumber 130209000

Version Adopted

Sedona-Oak Creek Joint Unified School District #9
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

District Page: **3 of 5**

Calculation Transportation Support Level (TSL)

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

Approved Daily Route Miles

Eligible Students Transported (FY24)

Daily Route Miles Per Eligible Student (FY24)

Total Approved Daily Route Miles

State Support Level Per Route Mile

Instruction Days

To and From School Support Level

[Activity Trip Level Factor](#)

Activity Trip Support Level

Handicapped Extended School Year Mileage (FY24)

State Support Level Per Route Mile

Handicapped Extended School Year Support Level

Annual Expenditures For:

Bus Passes

Bus Tokens

Districts (FY24)

\$0.00

\$0.00

\$0.00

FY25 Transportation Support Level (TSL)

\$269,578.35

Calculation For Transportation Revenue Control Limit (TRCL)

FY24 Transportation Revenue Control Limit (TRCL)

\$449,294.35

Change:

FY25 TSL

\$269,578.35

FY24 TSL

-

\$269,578.35

Difference:

\$

\$0.00

Preliminary FY25 TRCL

\$449,294.35

120% of FY25 TRCL

\$323,494.02

FY25 Transportation Revenue Control Limit (TRCL)

\$449,294.35

Calculation For District Support Level (DSL)

FY25 Adjusted Base Support Level (BSL)

\$4,659,087.65

FY25 Consolidation or Unification Assistance

+

\$0.00

FY25 Transportation Support Level (TSL)

+

\$269,578.35

FY25 District Support Level (DSL)

\$4,928,666.00

Calculation For Revenue Control Limit (RCL)

FY25 Adjusted Base Support Level (BSL)

\$4,659,087.65

FY25 Consolidation or Unification Assistance

+

\$0.00

FY25 Transportation Revenue Control Limit (TRCL)

+

\$449,294.35

FY25 Revenue Control Limit (RCL)

\$5,108,382.00

FY25 Lesser of DSL/RCL

\$4,928,666.00

District name Sedona-Oak Creek Joint Unified School District #9

County Yavapai

CTDnNumber 130209000

Version Adopted

Sedona-Oak Creek Joint Unified School District #9
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

District Page: **4 of 5**

District Additional Assistance (DAA) Calculations

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Type 03 Transported 9-12</u>	<u>Total</u>
FY24 District ADM	1.4400	350.4951	320.1812	0.0000	
DAA Per ADM	x <u>\$549.45</u>	x <u>\$627.72</u>	x <u>\$726.75</u>	x <u>\$0.00</u>	
Preliminary DAA	= \$791.21	= \$220,012.78	= \$232,691.69	= \$0.00	<u>\$453,495.68</u>

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

DAA Growth Factor

FY24 District ADM	672.1163
FY23 District ADM	<u>694.2548</u>
FY25 Calculated DAA Growth Factor	= 0.9681
FY25 Applied DAA Growth Factor	x <u>1.0000000000</u>

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

District DAA	\$791.21	\$220,012.78	\$232,691.69	\$0.00	\$453,495.68
---------------------	-----------------	---------------------	---------------------	---------------	---------------------

DAA For High School Textbooks

FY24 District High School ADM			320.1812		
Support Level Amount For Textbooks			x \$84.93		
DAA For High School Textbooks					\$27,192.99

	<u>PSD-8</u>	<u>9-12</u>		
Pre-Adjusted DAA Base Allocation	<u>\$220,803.99</u>	<u>\$259,884.68</u>		\$480,688.67
Type 03 Transported 9-12	<u>\$0.00</u>	<u>\$0.00</u>		\$0.00
Total DAA Adjustments	<u>\$0.00</u>	<u>\$0.00</u>		\$0.00
Adjusted FY25 DAA Base Allocation	\$220,803.99	\$259,884.68		\$480,688.67

District name Sedona-Oak Creek Joint Unified School District #9

County Yavapai

CTDnNumber 130209000

Version Adopted

Sedona-Oak Creek Joint Unified School District #9
Basic Calculations For Equalization Essistance

Is Small Isolated School District: Not Isolated

District Page: **5 of 5**

<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted ADM</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>FY25 DSL/RCL Allocation</u>
PSD-8	465.7103	53.9103492000%	x \$4,928,666.00	\$2,657,061.05
9-12	398.1504	46.0896508000%	x \$4,928,666.00	\$2,271,604.95
Total	863.8607			\$4,928,666.00

<u>Equalization Assessed Valuation</u>	<u>PSD-8</u>	<u>9 -12</u>	<u>Total</u>
Primary Assessed Valuation 1 (NAV1)	\$752,703,219.00	\$752,703,219.00	
Primary Assessed Valuation 2 (NAV2)	\$0.00	\$0.00	
SRP Assessed Valuation	\$0.00	\$0.00	
GPLET Assessed Valuation	\$0.00	\$0.00	
Equalization Assessed Valuation	\$752,703,219.00	\$752,703,219.00	
	/ <u>100</u>	/ <u>100</u>	
	\$7,527,032.19	\$7,527,032.19	
Qualifying Tax Rate	x <u>1.5930000000</u>	x <u>1.5930000000</u>	
FY25 Qualifying Levy	\$11,990,562.28	\$11,990,562.28	\$23,981,124.56

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9 -12</u>	<u>Total</u>
DSL/RCL Allocation	\$2,657,061.05	\$2,271,604.95	\$4,928,666.00
Adjusted CY DAA Base Allocation	+ \$220,803.99	+ \$259,884.68	+ \$480,688.67
FY25 Equalization Base	\$2,877,865.04	\$2,531,489.63	\$5,409,354.67
FY25 Applied Qualifying Levy	- <u>\$2,877,865.04</u>	- <u>\$2,531,489.63</u>	- <u>\$5,409,354.67</u>
FY25 Equalization Assistance	\$0.00	\$0.00	\$0.00