#### FY 2023

#### STATE OF ARIZONA

### SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET DISTRICTWIDE BUDGET

1912	Adopted	i
	Version	<del>" " " " " " " " " " " " " " " " " " " </del>
	BY THE GOVERNING	BOARD
	We hereby certify that the Budget for t	the Fiscal Year 2023 was
		June 14, 2022
	Adopted	June 28, 2022
	Revised	
		Date
	Jank Sughi	
	SIGNED	SIGNED
	The FY 2023 budget file for the version de the Common Logon on ADE's website by	Scribed above will be uploaded via  Ob 29/2022  Type the Date as MM/DD/YYYY
1	Hary Kameraue Super Mendent Signature	Please enter upload by date  Business Manager Signature
	Mary Kamerzell	Lisa Taetle
Super	intendent Name (Typed Name)	Business Manager Name (Typed Name)
istrict Contact	t Employee:	Lisa Taetle
elephone:	(520) 209-7521	Email: <u>ltaetle@cfsd16.org</u>

DEVENUES	AND	PROPERTY TAXATION

REVENUES AND PROPER	TY TAXATI	ON					
1. Total Budgeted Revenue	s for Fiscal Ye	ear 2022	\$ _	55,000,000			
2. Estimated Revenues by S	Source for Fisc	al Year	2023 (excluding proj	perty taxes)			
Local	1000	\$	7,092,000				
Intermediate	2000	\$	570,000				
State	3000	\$	14,400,000				
Federal	4000	\$	5,300,000				
TOTAL		\$	27,362,000				
3. District Tax Rates for Pri	ior and Budge	t Fiscal	Years (A.R.S. §15-90	)3.D.4)			
			Prior FY 2022		Est. Budget FY 2023		
Primary Tax Rate:			3.6473		3.4775		
Secondary Tax Rates:							
M&O Override			0.5947		0.6067		
Special Program Overr	ide		0.0000		0.0000		
Capital Override			0.2954		0.2954		
Class A Bonds			0.0000		0.0000		
Class B Bonds			0.6606		0.6606		
CTED							
Desegregation							
Total Secondary Tax Rat	te		1.5507		1.5627		
TOTAL BUDGETED EXPE	ENDITURES	AND A	GGREGATE SCH	OOL DISTRIC	T BUDGET LIMIT (A.R.S	. §15-	905.H)
					Budgeted Expenditures		Budget Limit
1. Maintenance and Operat	ion Fund (fro	n pages	I, line 30 and 7, line	11)	\$ 37,049,524	s _	37,049,524
2. Unrestricted Capital Fun	ıd (from pages	4, line 1	0 and 8, line 12)		\$ 8,944,392	s <u>_</u>	8,944,392
3. Federal Projects Other T	han Impact A	id (from	Budget, page 6, Fed	eral Projects, lin	e 18 minus line 16)	s <u> </u>	5,943,565
4. Total Aggregate School	District Budge	et Limit	(sum of lines 1 throu	igh 3)		\$ _	51,937,481
						_	
AVERAGE TEACHER SA	LARIES (A.F	≀.S. §15-	903.E)				
Average salary of all tea						\$_	58,593
2. Average salary of all tea						\$	56,038
3. Increase in average teach	her salary fron	n the pri	ог уеаг			\$ _	2,555
4. Percentage increase						_	5%
Comments on average salary	calculation (C	ptional)	•				

Telephone:

#### DISTRICT CONTACT INFORMATION

Superintendent
Executive Assistant to Superintendent
Chief Financial Officer
Business Manager 1
Business Manager 2
Business Consultant
School District Employee Report (SDER) Coordina

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

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Dr.	Mary	Kamerzell	mkam@cfsd16.org	520-209-7537	
Ms.	Suzanne	Gould	sgould@cfsd16.org	520-209-7537	
Ms.	Lisa	Taetle	ltaetle@cfsd16.org	520-209-7521	
Ms.	Lisa	Taetle	ltaetle@cfsd16.org	520-209-7521	
Mr.	Austin	Nost	enost@cfsd16.org	520-209-7534	
Dr.	Erin	Matyjasik	ematyjasik@cfsd16.org	520-209-7334	
Mr.	Jim	Stephenson	jstephenson@cfsd16.org	520-209-7516	
Ms.	Vicki	Heald	vheald@cfsd16.org	520-209-7527	
Ms.	Cari	Burson	cburson@cfsd16.org	520-209-8351	
Ms.	Mary Jo	Conery	mconery@cfsd16.org	520-209-7541	
Ms.	Mary Jo	Conery	mconery@cfsd16.org	520-209-7541	
Ms.	Mary Jo	Conery	mconery@cfsd16.org	520-209-7541	
Mr.	Jim	Stephenson	jstephenson@cfsd16.org	520-209-7516	
Ms.	Eileen	Jackson	ejackson@cfsd16.org	520-209-7537	
Ms.	Amy	Bhola	abhola@cfsd16.org	520-209-7537	
Ms.	Carole	Siegler	csiegler@cfsd16.org	520-209-7537	
Ms.	Amy	Krauss	akrauss@cfsd16.org	520-209-7537	
Mr.	Doug	Hadley	dhadley@cfsd16.org	520-209-7537	

Student Information Systems (SIS) Vendor Accounting Information System Bookstore Cash Receipting System District's website home page address

SELECT from Dropdown	
Edupoint (Synergy)	
Munis	
InTouch	
www.cfsd16.org	

DISTRICT NAME Catalina Foothills Unified School District No. 16 COUNTY Pima CTD NUMBER 100216000 VERSION Adopted

FUND 001 (M&O) MAINTENANCE AND OPERATION (M&O) FUND Employee Benefits Purchased Services Supplies Other % Expenditures 6300,6400. Prior FY Budget FY FY FY Increase/ 6100 6500 6600 6800 2022 2023 Decrease 12,843,335 3,000,00 116,000 1,500 16,945,323 244.00 244.00 16,535,83 -2.4% 1000 Instruction 2000 Support Services 2100 Students 17,000 22.00 22.00 1.325.000 385.000 14.500 2.000 1.600.95 1.743.500 8.9% 2200 Instructional Staff 2300 General Administration 2400 School Administration 539,000 2500 Central Services 360,00 16,000 2600 Operation & Maintenance of Plant 2900 Other 29.00 0.00 0.00 -3.2% 0.0% 3000 Other 3000 Operation of Noninstructional Services 510 School-Sponsored Cocurricular Activities 520 School-Sponsored Athletics 0.00 0.00 104,000 16,000 38,000 16,000 183,125 187,000 2.1% 0.0% 0.20 School-Sponsored Athletics 630 Other Instructional Programs 700, 800, 900 Other Programs Regular Education Subsection Subtotal (lines 1-13) 200 and 300 Special Education 0.00 0.00 0.0% 15. 54.00 54.00 2,322,000 675,000 335,000 6,000 1,000 3,087,000 3,339,000 8.2% 15. 2000 Support Services 2100 Students 2200 Instructional Staff 2300 General Administration 2400 School Administration 16 17 18 8 50 8 50 445 000 7.500 554,600 592 500 6.8% 16. 17. 18. 140 000 0 50,00 0.00 0.00 2500 Central Services
2600 Operation & Maintenance of Plant
2900 Other
3000 Operation of Noninstructional Services 0.00 20. 21. 0.00 ,200 1,200 500 0.0% 300 0.00 Subtotal (lines 15-23)
400 Pupil Transportation
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44) 65.00 2.00 8,400 405,450 4,137,400 2,111,867 8.0% 15.2% 2,907,000 107,923 3,831,396 1,833,468 355,900 1,565,144 26 0.00 0.00 0.0% 530 Dropout Prevention Programs 540 Joint Career and Technical Education and Vocational 0.0% 0.00 0.00 0.0% 28 Education Center 50 K-3 Reading Program 29 Total Expenditures (lines 14, and 24-29 (Cannot exceed page 7, line 11) 30. 455.15 454.25 23,363,729 6,116,501 5,788,644 1,698,950 81,700 36,611,336 37,049,524 1.2% 30.

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)

Total All Disability Classifications
 Gifted Education

2. Office Education
3. Remedial Education
4. ELL Incremental Costs
5. ELL Compensatory Instruction
6. Vocational and Technical Education (non-CTED)
7. Career Education (non-CTED)
8. Career Technical Education (CTED)

9. Total (lines 1 through 8. Must equal total of line 24, page 1) 10. IEP required pupil transportation costs coded within Program 400

73 000	76 000	1

#### Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 20 Staff-Pupil 1 to 7

Prior FY

3,226,396 120,000

185,000

3,831,396

0

0

Budget FY

150,000

4,137,400

## Estimated FTE Certified Employees (A.R.S. §15-903.E.2)

Number of FTE - Certified Employee	:S
Number of ETE - Certified Purchased Services Personne	31 T

	Prior FY	Budget FY
loyees	328.00	340.00
sonnel		3.00

Expenditu		

M&O Fund - Nonfederal	6350	37500
All Funds - Federal	6330	

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

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

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

## Expenditures Budgeted in the M&O Fund for Food Service Amount budgeted in M&O for Food Service (Fund 001, Function 3100)

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)		CL	ASSROOM SITE	FUND (CSF) AND	CSF BUDGET LIN	AIT (A.R.S. §§ 15-9	977 and 15-978)		
						Debt Service	To	otals	%
Expenditures	Salaries	Employee Benefits	Purchased Services	Supplies	Property	and Miscellaneous	Prior FY	Budget FY	Increase/
	6100	6200	6300, 6400, 6500	6600	6700	6800	2022	2023	Decrease
1000 Instruction	1. 4,524,434	940,404	0	0	0	0	5,150,919	5,464,838	6.1% 1.
2100 Support Services - Students	2. 297,724	61,882	0	0	0	0	249,116	359,606	44.4% 2.
2200 Support Services - Instructional Staff	3. 0	0	0	0		0	0	0	0.0% 3.
2300 Support Services - General Administration	4.		0				0	0	0.0% 4.
2500 Central Services	5.					0	0	0	0.0% 5.
3300 Community Services Operations	6.		0				0	0	0.0% 6.
4000 Facilities Acquisition and Construction	7.				0		0	0	7.
5000 Debt Service	8.					0	0	0	8.

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

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest		
revised Budget, page 3, line 16)	10.	5,400,035
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal		
year-end.)	11.	3971000
Unexpended Budget Balance (line 10 minus 11)	12.	1,429,035
Interest Earned in the Classroom Site Fund in FY 2022	13.	3800
FY 2023 Classroom Site Fund Allocation (provided by ADE,		
based on \$708)	14.	4391609
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	0
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	5824444

<sup>(1)</sup> 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)			Ul	RESTRICTE	D CAPITAL O	UTLAY (UCO) I	FUND		
		Textbooks,					Total		
				Redemption of		All Other			%
Expenditures	Rentals	& Instructional	D(2)	•	Interest (4)	Object Codes	Prior FY	Budget FY	, .
Expenditures	Kentais	Aids (2)	Property (2)	Principal (3)		Object Codes	PΥ	FY	Increase/
					6841, 6842, 6843,				
	6440	6641-6643	6700	6831,6832,6833	6850	(excluding 6900)	2022	2023	Decrease
Unrestricted Capital Outlay Override (1)	1. 0	1,773,944	2,430,348	0	0	0	5,099,131	4,204,292	-17.5% 1.
Unrestricted Capital Outlay Fund 610 (6) 1000 Instruction	2. 0	2,773,944	5,317,694			0	6,766,021	8,091,638	19.6% 2.
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	125,000	55,000			0	161,525	180,000	11.4% 3
2300, 2400, 2500, 2900 Administration	4. 2,391		45,000		0	0	51,029	47,391	-7.1% 4.
2600 Operation & Maintenance of Plant	5. 0		80,000			0	84,040	80,000	-4.8% 5.
2700 Student Transportation	6.		55,000			0	69,138	55,000	-20.4% 6
3000 Operation of Noninstructional Services (5)	7. 0		29,250			0	1,508	29,250	1839.7% 7.
4000 Facilities Acquisition and Construction	8.		0			285,000	430,805	285,000	-33.8% 8.
5000 Debt Service	9.			168,743	7,370		821,277	176,113	-78.6% 9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10. 2,391	2,898,944	5,581,944	168,743	7,370	285,000	8,385,343	8,944,392	6.7% 1
(1) Amounts in the Unrestricted Capital Outlay Override linicluded in the appropriate individual line items for Fund 6		(5)				O Fund equal to the Un	restricted Capital Budg	et Limit as calculat	ed on Page 8 of 8.
Year Total Column.						int will be used to dete CFR Title 7, §210.17(a)		\$ 29,250	
(2) Detail by object code:  Unrestricted Capital Outlay							- -		
6641 Library Books \$ 200,000		(6)	Expenditures if an	y budgeted in the	Unrestricted Capital	Outlay Fund on lines 2	9 for the K-3 Reading		
6642 Textbooks         600,000           6643 Instructional Aids         450,000           673X Furniture and Equipment         1,500,000           673X Vehicles         0				and in A R S 815-21			- -	\$ -	
673X Tech Hardware & Software 500 000									

, principal on capital leases of

\_, interest on capital leases of

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

9,869 , and principal on bonds of

1,288 , and interest on bonds of

CTD NUMBER 100216000

1,093,566 .

VERSION Adopted

DISTRICT NAME Catalina Foothills Unified School District No. 16 COUNTY Pima

FUND 610 (UCO)

(3) Includes principal on Capital Equity Fund loans of

(4) Includes interest on Capital Equity Fund loans of

#### OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B)]

		UNRESTRICTED C	APITAL OUTLAY	BOND BI	UILDING	NEW SCHOOL	L FACILITIES	ADJACE	NT WAYS
Expenditures		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.	8,385,343	8,944,392	994,279	0	0	0	0	0
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0	0	59,614	0	0	0	0	0
6200 Employee Benefits	3.	0	0	12,534	0	0	0	0	0
6450 Construction Services	4.	430,805	285,000	922,131	0	0	0	0	0
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0
673X Furniture and Equipment	7.	1,500,000	1,500,000	0	0	0	0	0	0
673X Vehicles	8.	0	0	0	0	0	0	0	0
673X Technology Hardware & Software	9.	500,000	500,000	0	0	0	0	0	0
6831, 6832, 6833 Redemption of Principal	10.	813,907	168,743	0	0	0	0	0	0
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	7,370	7,370	0	0	0	0	0	0
Total (lines 2-11)	12.	3,252,082	2,461,113	994,279	0	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0	0	922,131	0			0	0
New Construction	14.	0	0	0	0	0	0	0	0
Other	15.	3,252,082	2,461,113	72,148	0	0	0	0	0
Total (lines 13-15, must equal line 12)	16.	3,252,082	2,461,113	994,279	0	0	0	0	0

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

<sup>(2)</sup> Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2023

1.249.655

32. 33. 34. Other

25.	450 Gifted Education
26.	456 College Credit Exam Incentives
27.	457 Results-based Funding
28.	460 Environmental Special Plate
29.	465-499 Other State Projects
30.	Total State Project Funds (lines 19-29)
31.	Total Special Projects (lines 18 and 30)
INST	RUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)
1.	Teacher Compensation Increases
2.	Class Size Reduction
3.	Dropout Prevention Programs (M&O purposes)
4.	Instructional Improvement Programs (M&O purposes)

Total Instructional Improvement Fund (lines 1-4)

450 Gifted Education

Prior FY	Budget FY	
0	0	1.
0	0	2.
118,114	171,765	3.
98,614	9,059	4.
216,728	180,824	5.

0.0

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	F C 1 1 10 11 20 1		

44,223

INTERNAL SERVICE FUNDS 950-989 9\_\_\_ Self-Insurance 955 Intergovernmental Agreements

OPEB

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

CTD NUMBER 100216000 VERSION Adopted

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

					A. ntenance Operation		B. Unrestricted Capital Outlay
*1.	FY 2023 Revenue Control Limit (RCL)	\$	30,319,292	\$ 3	0,308,592	s	10,700
*2	(from BSA55 tab, page 3)  (a) EV 2022 District Additional Assistance (DAA) (from	ъ <u></u>	30,319,292	\$ <u></u>	0,308,392	<u>ه</u>	10,700
*2.	(a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	•	2.430.690				
	(b) DAA Adjustment (from BSA55 tab, page 4)	\$	2,430,090				
	(c) Total DAA (line 2.a plus 2.b)	\$ <del></del>	2 430 690		1,097,341		1,333,349
*3.	1 2023 Ovenide Admonzation (A.R.S. 9813-401 and 13-402 0	1 1 2 - 2 4 7 11 5	man school aujustinem	•	1,077,311		1,555,517
	down applies, see Calculations page, Calculation of Maximum C						
	for a Small School Adjustment, line 6 and Calculation of Small S	School Adjus	tment Phase Down Limi	t, line			
	6) (a) Maintenance and Operation				4,108,422		
	(b) Unrestricted Capital Outlay				4,106,422		2,000,000
	(c) Special Program						2,000,000
*4.	Small School Adjustment for Districts with a Student Count of 1						
	less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is ch	-					
	Calculations page, Calculation of Small School Adjustment Pha	se Down Lim	it, line 6)				
<b>*</b> 5.	Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do <b>not</b> include full-day kindergarten or summer school t	uition)					
	(a) Individuals and Other Private Sources	uitioii)					
	(b) Other Arizona Districts				30,000		
	(c) Out-of-State Districts and Other Governments						
	State						
	(d) Certificates of Educational Convenience (A.R.S. §§15-825,	15-825.01, a	nd 15-825.02)				
<b>*</b> 6.	State Assistance (A.R.S. §15-976) and Special Ed. Voucher Paym	ents Receive	d (A.R.S. §15-1204)				
*7.	Increase Authorized by County School Superintendent for Account						
	[not to exceed amount on Calculations page, Calculation of M&	O Fund Budg	get Balance				
Q	Carry forward. line 15(e)1 (A.R.S. \$15-974.B) Budget Increase for:						
σ.	(a) Desegregation Expenditures (A.R.S. §15-910.G-K)						
*	(b) Tuition Out Debt Service (from Calculations page, Calculat	ion of Tuitio	n Out for				
	High School Students, line 5) (A.R.S. §15-910.M)				0		
*	(c) Budget Balance Carryforward (from Calculations page, Calc	culation of M	&O Fund Budget				
	Balance Carryforward, line 13) (A.R.S. §15-943.01)				1,156,419		
	(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and	d Laws 2000,	Ch. 398, §2)				
	(e) Registered Warrant or Tax Anticipation Note Interest Expen	ise Incurred i	n				
	FY 2021 (A.R.S. §15-910.N)						
*	(f) Joint Career and Technical Education and Vocational Educa						
*	(g) FY 2022 Performance Pay Unexpended Budget Carryforwar				^		
	Calculation of M&O Fund Budget Balance Carryforward, lin	, ,			0		
*	<ul><li>(h) Excessive Property Tax Assessed Valuation Judgments (A.I.</li><li>(i) Transportation Revenues for Attendance of Nonresident Pu</li></ul>						
	Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-90		,				
٠.	Include year(s) and descriptions, as applicable.	05.IVI, 15-710	7.02, and 13-713)				
	(a) Prior Year Over Expenditures/Resolutions:						
	(b) Decrease for Transfer from M&O to Energy and Water Saving	gs Fund					
	(c) Increase for Energy and Water Savings Fund Transfer to M&	ĊΟ					
	(d) Noncompliance Adjustment						
	(e) ADM/Transportation Audit Adjustment						
1.0	(f) Other: Estimated Allocation of Additional Funding (2016 Prop. 122 %)	Lavra 2015 1	at C.C. Ch. 1		249.750		
	Estimated Allocation of Additional Funding (2016 Prop 123 & 1	Laws 2015, I	st 5.5., Ch. 1, §6)		348,750		
11.	FY 2023 General Budget Limit (column A, lines 1 through 10)			\$ 2	7.040.534		
12	(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) Total Amount to be Used for Capital Expenditures (column B, lin	nas 1 thrawal	. 10)	s <u>3</u>	57.049,524		
14.	(A.R.S. §15-905.F) (to page 8, line 11)	nes i illiougi	1 10)			\$	3,344,049

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

DISTRICT NAME

# CALCULATION OF FY 2023 UNRESTRICTED CAPITAL BUDGET LIMIT (A.R.S. §15-947.D)

#### UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL)		
(from FY 2022 latest revised Budget, page 8, line 12)	\$	8,385,343
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget		
adoption, use zero.)	\$	0
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	\$	8,385,343
4. Amount Budgeted in Fund 610 in FY 2022		
(from FY 2022 latest revised Budget, page 4, line 10)	\$	8,385,343
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$	8,385,343
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures		_
to date plus estimated expenditures through fiscal year-end.)	\$	2,818,000
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in		_
calculation, but show negative amount here in parentheses.	\$	5,567,343
8. Interest Earned in Fund 610 in FY 2022	\$	33,000
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$	0
10. Adjustment to UCBL for FY 2023 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:	Φ.	
	\$	
(b) ADM/Transportation Audit Adjustment	\$	
(c) Other:	\$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	3,344,049
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$	8,944,392

<sup>(1)</sup> 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)

Employee Purchased Totals							tals					
English Language Learners Supplement		F		Salaries	Benefits	Services	Supplies	Property	Other	Prior	Budget	%
		Prior	Budget			6300, 6400,				FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6700	6800	2022	2023	Decrease
English Language Learner Fund 071 (A.R.S. §15-756.04)												1
1000 Instruction	1.	0.80	0.80	48,374	10,055					49,806	58,429	17.3%
2000 Support Services												1
2100 Students	2.	0.00								0	0	
2200 Instructional Staff	3.	0.00								0	0	0.0%
2300 General Administration	4.	0.00								0	0	0.0%
2400 School Administration	5.	0.00								0	0	0.0%
2500 Central Services	6.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%
2700 Student Transportation	8.	0.00								0	0	0.0%
2900 Other	9.	0.00								0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.80	0.80	48,374	10,055	0	0		0	49,806	58,429	17.3%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	0	0.0%
2000 Support Services												
2100 Students	12.	0.00								0	0	0.0%
2200 Instructional Staff	13.	0.00								0	0	0.0%
2300 General Administration	14.	0.00								0	0	0.0%
2400 School Administration	15.	0.00								0	0	0.0%
2500 Central Services	16.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%
2700 Student Transportation	18.	0.00								0	0	0.0%
2900 Other	19.	0.00								0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0		0	0	0	0.0%

#### SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET

CTD NUMBER 100216000 VERSION Adopted

I certify that the Budget of Catalina Foothills Unifed School District, Pima County for fiscal year 2023 was officially proposed by the Governing Board on, June 14, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Lisa Taetle (520) 209-7521 during normal business hours.

President of the Governing Board

1. Average Daily Membership:	Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
2021	ADM 2022 ADM	2023 ADM	Average salary of all teachers employed in FY 2023 (budget year)	58,593
Attending			2. Average salary of all teachers employed in FY 2022 (prior year)	56,038
4,941.	,		3. Increase in average teacher salary from the prior year	2,555
2. Tax Rates:	Prior FY	Est. Budget FY	Percentage increase	5%
Primary Rate (equalization formula funding	ng			
and budget add-ons not required to be in			Comments on average salary calculation (Optional):	
secondary rate) Secondary Rate (voter-approved overrides	3.6473	3.4775		
Secondary Rate (voter-approved overrides	5,			
bonds, and Career Technical Education Dis	tricts,			
and desegregation, if applicable)	1.5507	1.5627		
3. Budgeted Expenditures and Budget Lin	nits:			
	Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund	37,049,524	37,049,524		
Classroom Site Fund	5,824,444	5,824,444		
Unrestricted Capital Outlay Fund	8,944,392	8,944,392		

	MAINTEN	ANCE AND OPE	RATION EXPEN	DITURES			
	Salaries and B	anofits	Oth	nor	тот	'AI	% Inc./(Decr.) from
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
100 Regular Education							
1000 Instruction	16,298,733	15,843,335	646,590	692,500	16,945,323	16,535,835	-2.4%
2000 Support Services							
2100 Students	1,570,000	1,710,000	30,957	33,500	1,600,957	1,743,500	8.9%
2200 Instructional Staff	1,688,000	1,844,000	158,000	129,000	1,846,000	1,973,000	6.9%
2300, 2400, 2500 Administration	4,391,000	4,737,000	694,848	698,800	5,085,848	5,435,800	6.9%
2600 Oper./Maint. of Plant	1,100,000	1,212,000	3,881,220	3,609,500	4,981,220	4,821,500	-3.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	26,489	0	26,489	0	-100.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	120,000	120,000	63,125	67,000	183,125	187,000	2.1%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	25,167,733	25,466,335	5,501,229	5,230,300	30,668,962	30,696,635	0.1%
200 and 300 Special Education							
1000 Instruction	2,762,000	2,997,000	325,000	342,000	3,087,000	3,339,000	8.2%
2000 Support Services							
2100 Students	553,000	585,000	1,600	7,500	554,600	592,500	6.8%
2200 Instructional Staff	178,000	190,000	10,295	14,200	188,295	204,200	8.4%
2300, 2400, 2500 Administration	0	0	1,200	1,200	1,200	1,200	0.0%
2600 Oper./Maint. of Plant	0	0	301	500	301	500	66.1%
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	3,493,000	3,772,000	338,396	365,400	3,831,396	4,137,400	8.0%
400 Pupil Transportation	136,508	141,273	1,696,960	1,970,594	1,833,468	2,111,867	15.2%
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	264,321	100,622	13,189	3,000	277,510	103,622	-62.7%
TOTAL EXPENDITURES	29,061,562	29,480,230	7,549,774	7,569,294	36,611,336	37,049,524	1.2%

#### ${\bf SUMMARY\ OF\ SCHOOL\ DISTRICT\ ADOPTED\ EXPENDITURE\ BUDGET\ (Concl'd)}$

CTD NUMBER 100216000 VERSION Adopted

TOTAL EXPENDITURES BY FUND											
	Budgeted Exp	penditures	\$ Increase/(Decrease)	% Increase/(Decrease)							
Fund	Prior FY	Budget FY	from Prior FY	from Prior FY							
Maintenance & Operation	36,611,336	37,049,524	438,188	1.2%							
Instructional Improvement	216,728	180,824	(35,904)	-16.6%							
English Language Learner	49,806	58,429	8,623	17.3%							
Compensatory Instruction	0	0	0	0.0%							
Classroom Site	5,400,035	5,824,444	424,409	7.9%							
Federal Projects	4,479,437	5,943,565	1,464,128	32.7%							
State Projects	1,816,400	1,547,536	(268,864)	-14.8%							
Unrestricted Capital Outlay	8,385,343	8,944,392	559,049	6.7%							
New School Facilities	0	0	0	0.0%							
Adjacent Ways	0	0	0	0.0%							
Debt Service	4,394,680	3,948,566	(446,114)	-10.2%							
School Plant Fund	730,000	200,000	(530,000)	-72.6%							
Auxiliary Operations	600,000	675,000	75,000	12.5%							
Bond Building	994,279	0	(994,279)	-100.0%							
Food Service	1,800,000	1,400,000	(400,000)	-22.2%							
Other	4,375,511	4,664,485	288,974	6.6%							

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE						
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY				
Total All Disability Classifications	3,226,396	3,507,400				
Gifted Education	120,000	180,000				
Remedial Education	0	0				
ELL Incremental Costs	185,000	150,000				
ELL Compensatory Instruction	0	0				
Vocational and Technical Education (non-CTED)	0	0				
Career Education (non-CTED)	0	0				
Career Technical Education (CTED)	300,000	300,000				
TOTAL	3,831,396	4,137,400				

	PROPOSED STAFF	NG SUMMARY			
Staff Type	Purchased Services Personnel FTE			Pupil Ratio	
Certified					
Superintendent, Principals, Other Administrators	0	21	21	1 to	235.3
Teachers	3	277	280	1 to	17.6
Other	0	42	42	1 to	117.6
Subtotal	3	340	343	1 to	14.4
Classified					
Managers, Supervisors, Directors	0	9	9	1 to	549.0
Teachers Aides	0	85	85	1 to	58.1
Other	0	93	93	1 to	53.1
Subtotal	0	187	187	1 to	26.4
TOTAL	3	527	530	1 to	9.3
Special Education					
Teacher	0	24	24	1 to	20.0
Staff	0	67	67	1 to	7.0

DISTR	ICT NAME	Catalina Foothills Unified School District No	. 16	_	CTD NUMBER	100216000
		FY 2023 Truth in Taxatio	on Work Sheet (A R S &	15-905 01)	VERSION	Adopted
1.	EV 2022 Tm.4h		( 0	¢	0	
2.		in Taxation Base Limit (from FY 2022 TNT work sidiscontinued programs	neet, line 3 + line 11)	<u> </u>	<u> </u>	
3.		023 TNT Base Limit		\$	0	
	J				rri	mary property 1 ax kate
FY 2023	Budgeted Expe	nditures				Related to Budgeted
4.	Desegragation	(no longer a primary levy, must be zero)		•	0	Expenditures
5.		ntion (from page 1, line 27)		Ψ	0	
6.	-	d Technical Education and Vocational Education C	Center		0	
7.		Adjustment (from page 7, line 4, columns A and B)		\$	0	
	nents for FY 2022					
•		Dropout Prevention, and Joint Career and Technic	al Education and			
8.	Vocational Edu	•	ar Education and			
		otal Actual Expenditures for programs above	\$			
		2022 original budget amounts for programs above		_		
		222 TNT work sheet, sum of lines 4, 5, and 6)	0	)		
		es over/(under) original budget (line 8.a minus line		<del>-</del> \$	0	
9.	Small School A		,			
		nal budget for Small School Adjustment	\$			
		iginal budget for Small School Adjustment (from		<del></del>		
		VT work sheet, line 7)	\$0	<u>)                                    </u>		
		er/(under) budget for Small School Adjustment			0	
1.0		nus line 9.b)		\$	0	
10.		s 4 through 7 and line 8.c. and line 9.c.)		<b>a</b>	0	
11.		uth in Taxation Limit (1) s line 3. If negative, enter zero.)		\$	0	
	(Eme 10 minus	since 3. If negative, enter zero.)		Ψ	0	
12.		Levied in FY 2023 for Adjacent Ways				
	-	R.S. §15-995 (from page 5, footnote 2) (1)		\$	0	
13.		Levied in FY 2023 for Liabilities in Excess				
	of the Budget p	pursuant to A.R.S. §15-907 (1)		\$		
Calcula		n Taxation Notice				
A.	Sum of lines 1			\$	0	
B.1.	Current Assess			\$		
B.2.	*	d by line B.1) x \$10,000		\$	(2)	
C.1.	Sum of lines 3,	, 11, 12, and 13		\$	0	

(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.

(Line C.1 divided by line B.1) x \$10,000

C.2.

<sup>(2) \$10,000</sup> 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

Y 2022 BUDGET AMOUNTS (FOR FY 2023 PRELIMINARY BUDGETS)		
Base Level Amount (A.R.S. §15-901, as amended by Laws 2021, Ch. 404, §27)	\$ 4,390.65	
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2021, Ch. 404, §33)		
0.5 mile or less <b>OR</b> more than 1.0 mile	\$ 2.83	
More than 0.5 mile through 1.0 mile	\$ 2.32	
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.7133	

#### UNWEIGHTED STUDENT COUNT

#### All districts must complete lines 1 through 6 below.

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

Prior	Years	ADM	(A.R.S.	§§15-901	and	15-961)

FY 2021 100th-Day ADM

#### FY 2022 100th-Day ADM

Current Year ADM (A.R.S. §§15-943 and 15-808)

- 3 FY 2023 Estimated Non-AOI Student Count
- 4. FY 2023 Estimated AOI Full-Time Student Count
- 5 FY 2023 Estimated AOI Part-Time Student Count
- 6. Total FY 2023 Estimated Student Count

4,872.9080 10.6350 3,104.9416 1,824.1659 4,939.7425	PSD	K-8	9-12	Total
10.6350 3,104.9416 1,824.1659 4,939.7425				4,872.9080
	10.6350	3,104.9416	1,824.1659	4,939.7425

10.0000	3,158.0000	1,799.0000	4,967.0000
			0.0000
			0.0000
10.0000	3,158.0000	1,799.0000	4,967.0000

#### 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	AOI Full-Time	AOI Part-Time
		Student Count	Student Count	<b>Student Count</b>
7.	K-3 Reading	1,193.7516		
8.	K-3	1,193.7516		
9	ELL	135.4287		
10	HI	4.0000		
11	MD-R, A-R, and SID-R	59.8550		
12	MD-SC, A-SC, and SID-SC	2.0000		
13	MD-SSI	0.0000		
14.	OI-R	4.0000		
15	OI-SC	0.0000		
16	P-SD	1.0000		
17	DD*, ED, MIID, SLD, SLI*, and OHI	358.8958		
18	ED-P	0.0000		
19	MOID	0.6500		
20	VI	2.5200		
21	G	529.3010		
22.	Total Add-on Count (lines 7 through 21)	3,485.1537	0.0000	0.0000

<sup>\*</sup>School aged students only

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

	K-8	8 9-12			
1		Check box(es) if the district's schools are designated as small isolated by the State Board of Education (A)	RS 8	815-901)	

2 X 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)

2. 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 2023 Base Level Amount	\$4,445.53
5	Actual Teacher Experience Index (TEI) from FY 2022 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0002
6	FY 2021 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$44,300.00
2	FY 2021 actual federal audit expenditures from all funds	
8	FY 2021 actual total audit expenditures from all funds (line 6 plus line 7)	\$44.300.00

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

1	FY 2022 Approved Daily Route Miles	1,740.00
2.	Number of Eligible Students Transported in FY 2022	2,446.00
3.	FY 2022 Annual Expenditure for Bus Tokens	
4	FY 2022 Annual Expenditure for Bus Passes	
5.	Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	
6.	Estimated Route Miles Traveled in June 2022 to Transport Pupils w/Disabilities for Extended School Year	

#### OTHER INFORMATION

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

District Name Catalina Foothills Unified School District No. 16	County Pima	CTD Number	100216000
	<del>-</del>	Version	Adopted
DATA ENT	TRY SHEET		
ASSESSED PROPERTY VALUATIONS			
4. 2022 Primary Net Assessed Valuation (AV)			\$686,236,808
5 2022 Primary Net Assessed Valuation (AV2)			
6. 2022 Salt River Project (SRP) Valuation			
7. 2022 Government Property Lease Excise Tax Assessed Valuation			
BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)  8. Adjustments to the General Budget Limit (from FY 2022 BUDG75, leav	ve blank for budget adoption)		\$0.00
2. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount v	8 1 /		\$35,454,917.00
10. FY 2022 M&O Fund Actual Expenditures (if any) for:	mir de estimated for dauget adoption)	<u>.</u>	450,101,517.00
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 C	enter (A.R.S. §15-910.01)		
Performance Pay (A.R.S. §15-920)			
11 Budget Balance Carryforward transferred to the School Opening Fund (	(if any)		

are transferred in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest  are transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference  are transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes  Cash Balance in the Impact Aid Fund  TING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):  box if the district previously operated under a small school adjustment and no longer qualifies based on year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the riste section of the Calculations nase if this box is checked the district must complete line 18 helow  are that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)  FY  cts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable into K-8 or 9-12 weighted student count as novided in A.R.S. §15-949.C and .E)  FY  cts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable into K-8 or 9-12 weighted student count as novided in A.R.S. §15-971(R)/V(a)  WG BSL ADJUSTMENT DUE TO TUTTION LOSS (A.R.S. §85-974 and 15-902.01); is section if the district receives less tuition from a district which is inside or outside of this district of residence began to offer instruction in one or more high school grade levels not defined by the straight of the count is sufficient to the count in the second year after the base year (and the provided students lost in the year after the base year (be district of residence offering instruction in Grades survivingly.  The provided students lost in the second year after the base year (Type 05 districts only)  FY  In FORMATION  Lent Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)  Igh School Students (A.R.S. §§15-448 J., 15-824, 15-910.M, and 15-951):  Altending Tuition Out Debt Service M&O &UCO, District CTD District CTD District CTD Per Pupil	DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):  12 FY2 2023 Impact Aid Revenue 13 Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest 14 payments 15 Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference 16 Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference 17 Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes 18 Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes 19 Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes 10 INTEREST OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949): 10 Check box if the district perviously 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. §15-9481 is shown in the annormalize section of the Calculations name. If this hox 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) 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 10 International transferred to the section of the district provided in A.R.S. §15-941 and 15-902.01): 20 DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §15-954 and 15-902.01): 21 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 novel in the provided of the district because the district of residence offering instruction in Grades of 12 District of the district because the district of residence offering instruction in Grades of 12 District or fleed by the distri	STRICTS RECEIVING PEDERAL IMPACT AD REVENUES (ARS. \$15-95.R):		ct No. 16	County	Pima		CTD Number Version	Adopted
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In fiscal year after base year  box if the district lost student count resulting from the formation of a joint unified district pursuant to A.R.S. §15-450  er of tuitioned students lost in the second year after the base year (Type 05 districts only)  er of tuitioned students lost in the third year after the base year (Type 05 districts only)  CT INFORMATION  lent Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)  igh School Students (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951):  Attending Tuition Out Debt Service M&O & UCO, Per Pupil	Sultion received in Bisse year   Tuition received in Bisse year after base year   Tuition received in Bisse year after base year   Tuition received in Bisse year (Tope 05 districts only)   Tailion received in Bisse year (Tope 05 districts only)   Tailion   Tuition	Solution received in Base year   Tuition received in Biseal year after base year   Cheek box if the district of student count resulting from the formation of a joint unified school district pursuant to AR. \$, \$15-450   Additional number of futitioned students lost in the second year after the base year (Type 05 districts only)   Additional number of futitioned students lost in the third year after the base year (Type 05 districts only)   Additional number of futitioned students lost in the third year after the base year (Type 05 districts only)   Tuition Out for Bigh School Students (AR.S. §\$15-448.J. 15-924.B. 15-924.B. 15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-448.J. 15-924.B. 15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-448.J. 15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-448.J. 15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-448.J. 15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-448.J. 15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for Bigh School Students (AR.S. §\$15-910.M. and 15-951):   Tuition Out for		he base year due to	district of reside	nce offering inst	uction in Grades		
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District CTD   High School   Per Pupil   Per Pupil	Attending District Name  District CTD Number    Righ School   Per Pupil   Tuition   Tuition	Attending District Name  District CTD Number    High School   Per Pupil   Tuition   Tuition							
	Attending District Name Number Count Tuition Tuition  see lines 2.a through 2.e for budget adoption (as necessary)  a. b. c. d. c. d. d. e. lines 2.f through 2.j for budget revision (as necessary)  f. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Attending District Name  Number  Count  Tuition  Tuition  Tuition  See lines 2.a through 2.e for budget adoption (as necessary)  a. b. c. d. g. d. e.  See lines 2.fthrough 2.j for budget revision (as necessary)  f. g. 0 0 0 0 i. 0 j. 0 Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (AR.S. §15-448.J)  COMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)  Check box if the district offers instruction in grades 9-12. Accommodation districts that offer instruction in grades 9-12 and have 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.  Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	High School Student Count Transported by District				51.C)		
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2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 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)  ON DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)	grades 9-12 and have a student count of <b>more</b> than 100 in grades 9-12, should complete lines 2 through 4.  Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	grades 9-12 and have a student count of <b>more</b> than 100 in grades 9-12, should complete lines 2 through 4.  Maintenance & Operation (M&O) Fund FY 2022 ending cash balance 10% of the FY 2023 RCL calculated using the district's 2022 ADM	Attending District Name  See lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer COMMODATION DISTRICT (TYPE 01)	448.J, 15-824, 15-9 Attending District CTD Number  sary)  0 0 0 0 r within a high school 1) INFORMA	Plo.M, and 15-95 Tuition Out High School Count  ool district due to	Debt Service Per Pupil Tuition  the unification  \$. §15-974)	M&O & UCO, Per Pupil Tuition	listrict. (A.R.S. §15-44	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 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)  ON DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)	grades 9-12 and have a student count of <b>more</b> than 100 in grades 9-12, should complete lines 2 through 4.  Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	grades 9-12 and have a student count of <b>more</b> than 100 in grades 9-12, should complete lines 2 through 4.  Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	Attending District Name  See lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer COMMODATION DISTRICT (TYPE 01)	448.J, 15-824, 15-9 Attending District CTD Number  sary)  0 0 0 0 r within a high school 1) INFORMA	Plo.M, and 15-95 Tuition Out High School Count  ool district due to	Debt Service Per Pupil Tuition  the unification  \$. §15-974)	M&O & UCO, Per Pupil Tuition	listrict. (A.R.S. §15-44	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	grades 9-12 and have a student count of <b>more</b> than 100 in grades 9-12, should complete lines 2 through 4.  Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	grades 9-12 and have a student count of <b>more</b> than 100 in grades 9-12, should complete lines 2 through 4.  Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	High School Student Count Transported by District Tuition Out for High School Students (A.R.S. §§ 15-4  Attending District Name se lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. se lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer  COMMODATION DISTRICT (TYPE 01	Attending District CTD Number  sary)  10  11  12  13  148.J, 15-824, 15-9 Attending District CTD Number  sary)  10  11  12  13  148.J, 15-824, 15-9 Attending District CTD Number  15  15  16  17  17  18  18  19  19  19  19  19  19  19  19	Plo.M, and 15-95 Tuition Out High School Count  ool district due to	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	High School Student Count Transported by District Tuition Out for High School Students (A.R.S. §§ 15-4  Attending District Name se lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. se lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer  COMMODATION DISTRICT (TYPE 01	Attending District CTD Number  sary)  10  11  12  13  148.J, 15-824, 15-9 Attending District CTD Number  sary)  10  11  12  13  148.J, 15-824, 15-9 Attending District CTD Number  15  15  16  17  17  18  18  19  19  19  19  19  19  19  19	Plo.M, and 15-95 Tuition Out High School Count  ool district due to	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	Maintenance & Operation (M&O) Fund FY 2022 ending cash balance  10% of the FY 2023 RCL calculated using the district's 2022 ADM	Attending District Name  se lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer commodation districts with a student count of the commodation districts with	Attending District CTD Number  sary)  10  11  12  13  148.J, 15-824, 15-9  Attending District CTD Number  sary)  15  16  17  17  18  19  19  19  10  10  10  10  11  11  11	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10% of the FY 2023 RCL calculated using the district's 2022 ADM	10% of the FY 2023 RCL calculated using the district's 2022 ADM	Attending District Name  se lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer commodation districts with a student count of the commodation districts with	Attending District CTD Number  sary)  10  11  12  13  148.J, 15-824, 15-9  Attending District CTD Number  sary)  15  16  17  17  18  19  19  19  10  10  10  10  11  11  11	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10% of the FY 2023 RCL calculated using the district's 2022 ADM	10% of the FY 2023 RCL calculated using the district's 2022 ADM	Attending District Name  se lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer commodation districts with a student count of the commodation districts with	Attending District CTD Number  sary)  10  11  12  13  148.J, 15-824, 15-9  Attending District CTD Number  sary)  15  16  17  17  18  19  19  19  10  10  10  10  11  11  11	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	. 10% of the FY 2023 RCL calculated using the district's 2022 ADM	10% of the FY 2023 RCL calculated using the district's 2022 ADM	Attending District Name  See lines 2.a through 2.e for budget adoption (as necessare).  Be lines 2.f through 2.j for budget revision (as necessare).  Commodation of Type 03 districts no longer.  Commodation District (TYPE 01)  Check box if the district offers instruction only accommodation districts with a student count of grades 9-12 and have a student count of more than 1	Attending District CTD Number  sary)  Try)  0 0 0 0 r within a high school I INFORMAT n in grades 9-12. Ac of more than 125 in 100 in grades 9-12,	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Attending District Name  See lines 2.a through 2.e for budget adoption (as necessare).  Be lines 2.f through 2.j for budget revision (as necessare).  Commodation of Type 03 districts no longer.  Commodation District (TYPE 01)  Check box if the district offers instruction only accommodation districts with a student count of grades 9-12 and have a student count of more than 1	Attending District CTD Number  sary)  Try)  0 0 0 0 r within a high school I INFORMAT n in grades 9-12. Ac of more than 125 in 100 in grades 9-12,	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Attending District Name  See lines 2.a through 2.e for budget adoption (as necessare).  Be lines 2.f through 2.j for budget revision (as necessare).  Commodation of Type 03 districts no longer.  Commodation District (TYPE 01)  Check box if the district offers instruction only accommodation districts with a student count of grades 9-12 and have a student count of more than 1	Attending District CTD Number  sary)  Try)  0 0 0 0 r within a high school I INFORMAT n in grades 9-12. Ac of more than 125 in 100 in grades 9-12,	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B	Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B	Attending District Name  See lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer COMMODATION DISTRICT (TYPE 01 Check box if the district offers instruction Only accommodation districts with a student count of grades 9-12 and have a student count of more than 1 Maintenance & Operation (M&O) Fund FY 2022 end	Attending District CTD Number  sary)  Try)  0 0 0 0 r within a high school I INFORMAT in grades 9-12. At of more than 125 in 100 in grades 9-12, ling cash balance	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	op to 5755 the 1 1 2025 Red culturated pursuant to 1 the 5.75 To 2.5	2 10 2 10 2 10 2 10 2 10 2 10 2 10 2 10	Attending District Name  See lines 2.a through 2.e for budget adoption (as necess a. b. c. d. e. lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer COMMODATION DISTRICT (TYPE 01 Check box if the district offers instruction Only accommodation districts with a student count of grades 9-12 and have a student count of more than 1 Maintenance & Operation (M&O) Fund FY 2022 end	Attending District CTD Number  sary)  Try)  0 0 0 0 r within a high school I INFORMAT in grades 9-12. At of more than 125 in 100 in grades 9-12, ling cash balance	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Attending District Name  se lines 2.a through 2.e for budget adoption (as necess a. b. c. d. d. e. se lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer commodation districts with a student count of grades 9-12 and have a student count of more than 1  Maintenance & Operation (M&O) Fund FY 2022 end 10% of the FY 2023 RCL calculated using the district of the strict of the count of the first of the district of the district of the district of the first of the district of the first of the fir	Attending District CTD Number  sary)  0 0 0 0 r within a high school nin grades 9-12. Actending Of more than 125 in 100 in grades 9-12, ling cash balance ct's 2022 ADM	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Attending District Name  se lines 2.a through 2.e for budget adoption (as necess a. b. c. d. d. e. se lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer commodation districts with a student count of grades 9-12 and have a student count of more than 1  Maintenance & Operation (M&O) Fund FY 2022 end 10% of the FY 2023 RCL calculated using the district of the strict of the count of the fer years of the district of the district of the district of the district of the fer years of the first of the district of the fer years of the district of the first of the fer years of the fer years of the fer years of the fer years of the district of the fer years of the years of years of the years of the years of the years of year	Attending District CTD Number  sary)  0 0 0 0 r within a high school nin grades 9-12. Actending Of more than 125 in 100 in grades 9-12, ling cash balance ct's 2022 ADM	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)
2.j for budget revision (as necessary)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Attending District Name  se lines 2.a through 2.e for budget adoption (as necess a. b. c. d. d. e. se lines 2.f through 2.j for budget revision (as necessar f. 0 g. 0 h. 0 i. 0 j. 0  Check box for Type 03 districts no longer commodation districts with a student count of grades 9-12 and have a student count of more than 1  Maintenance & Operation (M&O) Fund FY 2022 end 10% of the FY 2023 RCL calculated using the district of the strict of the count of the fer years of the district of the district of the district of the district of the fer years of the first of the district of the fer years of the district of the first of the fer years of the fer years of the fer years of the fer years of the district of the fer years of the years of years of the years of the years of the years of year	Attending District CTD Number  sary)  0 0 0 0 r within a high school nin grades 9-12. Actending Of more than 125 in 100 in grades 9-12, ling cash balance ct's 2022 ADM	Plo.M, and 15-95 Tuition Out High School Count  ool district due to FION (A.R.S. ecommodation d n grades K-8 or a	Debt Service Per Pupil Tuition  the unification  \$\frac{815-974}{\text{istricts only.}}\$	M&O & UCO, Per Pupil Tuition  of the high school districts that offer ins	, v	48.J)

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

CHECCENTION OF SOFF OR FEVEE		(00000000000000000000000000000000000000		NOT DESI	GNATED AS
		DESIGNATED AS	SISOLATED	ISOLATED AS	
		K-8	9-12	K-8	9-12
Student Count 0.001-99.999					
Support Level Weight		1.559	1.669	1.399	1.559
Student Count 100.000-499.999					
Student Count Constant		500.0000	500.0000	500.0000	500.0000
Student Count	-	0.0000	0.0000	0.0000	0.0000
Difference	=	0.0000	0.0000	0.0000	0.0000
Weight Adjustment Factor	X	0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=	0.0000	0.0000	0.0000	0.0000
Support Level Weight	+	1.358	1.468	1.278	1.398
Adjusted Support Level Weight	=	0.0000	0.0000	0.0000	0.0000
Student Count 500.000-599.999					
Student Count Constant		600.0000	600.0000	600.0000	600.0000
Student Count	-	0.0000	0.0000	0.0000	0.0000
Difference	=	0.0000	0.0000	0.0000	0.0000
Weight Adjustment Factor	X	0.0020	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	, and the second				
Support Level Weight (A.R.S. §15-943.02)					1.339

#### OTHER CALCULATIONS

1 FY 2023 Student Count (2022 ADM): 001 - 99 999

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

K-3 K-3 Reading

K-8

318,475.21 212 316 96

9-12

2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-99)

#### 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

1. F i 2023 Student Count (2022 ADM)001 - 99.999			
DAA per Student Count	\$	544.58	601.24
2. FY 2023 Student Count (2022 ADM): 100.000 - 499.999			
a. Student Count Constant		500.0000	500.0000
b. Student Count	-	0.0000 -	0.0000
c. Difference	=	0.0000 =	0.0000
d. Weight Adjustment Factor	x	0.0003 x	0.0004
e. Support Level Weight Increase	=	0.0000 =	0.0000
f. Support Level Weight	+	1.2780 +	1.3980
g. Adjusted Support Level Weight	=	0.0000 =	0.0000
h. Support Level Amount	x \$	389.25 x \$	405.59
i. DAA per Student Count	= \$	0.00 = \$	0.00
3. FY 2023 Student Count (2022 ADM): 500.000 - 599.999			
a. Student Count Constant		600.0000	600.0000
b. Student Count	-	0.0000 -	0.0000
c. Difference	=	0.0000 =	0.0000
d. Weight Adjustment Factor	x	0.0012 x	0.0013
e. Support Level Weight Increase	=	0.0000 =	0.0000

4.	FY 2023 Student Count (2022 ADM):	600.000 or More & Career	Technical Education I	Districts
DAA ner Student Count				

	0.0000		0.0000	
+	1.1580	+	1.2680	
=	0.0000	H	0.0000	
$\mathbf{x}$	\$ 389.25	х	\$ 405.59	
=	\$ 0.00	H	\$ 0.00	
_				

\$ 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 2022 latest revised Budget, page 7, line 11)

DAA per Student Count

- Adjustments to the GBL (from FY 2022 BUDG75, amount will be zero for budget adoption)
- 2. Adjustments to 3. Adjusted GBL

i.

- 4. Budgeted M&O expenditures (from FY 2022 latest revised Budget, page 1, line 30, Total Budget Year Column)
- 5. Adjustments to the GBL (from line 2)
- 6. Adjusted Budgeted Expenditures

f. Support Level Weight g. Adjusted Support Level Weight h. Support Level Amount

District Name Catalina Foothills Unified School District No.	County Pima	CTD Number	100216000 Adopted
CALCULATIO	ONS		
8 FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, a	mount will be estimated for budget ado	ption)	\$ 35,454,917.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown	1. Any negative amount is		
shown here in narentheses.)		\$	\$ 1,156,419.00
Note: For lines 10.a through 10.f the FY 2022 actual expenditure	s are deducted from the budget amount	t. If the result is negative,	zero is shown.
10. FY 2022 Actual Expenditures:		FY 2022 Budget	Actual Unexpended Budget
a. Special Program Override		\$ 0.00 - \$	0.00 = \$ 0.00
b. Desegregation		\$ 0.00 - \$	0.00 = \$ 0.00
c. Tuition Out Debt Service		\$ 0.00 - \$	0.00 =\$ 0.00
d. Dropout Prevention Programs		\$ 0.00 - \$	0.00 = \$ 0.00
e. Joint Career and Technical Education and Vocational Educ	cation 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 12 Budget Balance Carryforward transferred to the School Opening		rwara.)	\$ 1,156,419.00
11 or the FY 2022 M&O Fund ending cash balance)	3 I und (not to exceed the lesser of fine		- \$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (	for GBL calculation on page 7 line 8 c)		=\$ 1,156,419.00
13. Netual Budget Balance Carry forward to be used in McCo1 and (	for GBE carculation on page 7, time o.e.)		Ψ 1,130,417.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2022			\$ 0.00
b. Actual Budget Balance Carryforward			- \$ 0.00
c. Remaining M&O Cash Balance			= \$ 0.00
15. Accommodation District Maximum RCL Addition that may be	authorized by County School Superinte	endent:	
a. The amount on line 14.c or		\$	0.00
b. 10% of the FY 2023 RCL calculated using the district's 20		\$	0.00
Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S.	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

CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.F					
LALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. 615-905.B	CALCIII ATION OF THE	AMOUNT AVAILABLE TO	DECDENT IN THE IMPACT	ID EIND (A I	D C C15 005 D)
	CALCULATION OF THE	. AMUUNI AVAILABLE TO	BE SPENT IN THE IMPACT A	NID FUND (A.I	K.S. 015-905.K)

- 1 FY 2023 Impact Aid Revenue
- 2 Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest

0.00

- TRCL/TSL Difference
- payments
- 0.00 0.00

- 4. Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3
- 5. Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes 6. FY 2022 Ending Cash Balance in the Impact Aid Fund
- FY 2023 Amount Available to be Spent in the Impact Aid Fund (on page 6. Federal Projects line 16)

#### 0.000.00 0.00

150,000.00

350.000.00

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

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

If in FY 2023, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. OR If the district holds an override election as provided in A.R.S. §15-481, the district may include un to the amount calculated below on page 7 line 3(a). For purposes of small school adjustment, the FV 2023 student count is the 2022 ADM.

- 1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:
  - a. Phase down base
  - b. FY 2023 K-8 student count
  - c Small school student count limit
  - d. Student count above the small school limit
  - e. Adjusted Support Level Weight (See Table I at right for calculation)
  - f. Weighted student count above small school limit
  - g. Base Level Amount
  - h. Phase down reduction factor
  - i. Grades K-8 small school adjustment phase down limit

	0.0000		
-	125.0000		
=	0.0000		
X	0.0000		
=	0.0000		
X	0.00		
,		- \$	0.00
		\$	0.00

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
- b. FY 2023 9-12 student count
- c. Small school student count limit
- d. Student count above the small school limit
- e. Adjusted Support Level Weight (See Table II at right for calculation)
- f. Weighted student count above small school limit
- g. Base Level Amount
- h. Phase down reduction factor
- i. Grades 9-12 small school adjustment phase down limit

0.00		
	- \$	0.00
	\$	0.00
nonqualifying V		

0.0000

0.0000

0.0000

0.0000

100.0000

- 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).
- Allowable Small School Adjustment, subject to an election
- 10% of the District's Total RCL
- 6. Maximum override, subject to an election (Greater of line 4 or line 5)

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

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

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

If in FY 2023, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. For purposes of small school adjustment, the FY 2023 student count is the 2022 ADM.

- 1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:
  - a FY 2023 K-8 student count
  - b. Small school student count limit c. Student count above the small school limit
  - d. Phase-down factor
  - e. Result
  - f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)
  - g. K-8 Revenue Control Limit
  - h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)

125.0000 0.0000 0.0045 0.0000 0.0000 0.00 0.00

0.0000

- 2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:
  - a. FY 2023 9-12 student count
  - b. Small school student count limit
  - c. Student count above the small school limit d. Phase-down factor
  - e. Result
  - f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)
  - g. 9-12 Revenue Control Limit

stinent override as ionow.							
	0.0000						
-	100.0000						
=	0.0000						
X	0.0065						
=	0.0000						
	0.0000						
X	0.00						

District Name	Catalina Foothills Unified School District No.	County Pima	CTD Number	100216000	
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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).

- 4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)
- 5. 10% of the District's Total RCL
- $6. \ \ Maximum\ override, subject\ to\ an\ election\ (Greater\ of\ line\ 4\ or\ line\ 5)$

0.00
0.00
0.00
0.00

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

#### LINES 1 AND 2 ARE FOR BUDGET ADOPTION

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

			A	В	C	D	
		Attending District CTD	Tuition Out High School	Debt Service	Debt Service	Excess of Debt Service Limit	Increase to GBL
	Attending District Name	Number	Count	Per Pupil Tuition	Tuition Limit	(B-C)	(A x D)
a.	0	0	0.0000	0.00	0.00	0.00	0.00
b.	0	0	0.0000	0.00	0.00	0.00	0.00
c.	0	0	0.0000	0.00	0.00	0.00	0.00
d.	0	0	0.0000	0.00	0.00	0.00	0.00
e.	0	0	0.0000	0.00	0.00	0.00	0.00
f.	Total High	School Count:	0.0000				
g.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						

2. Increase to DSL and RCL for Tuition

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

#### LINES 3 AND 4 ARE FOR BUDGET REVISION

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

Therease to the GBE for Best Service Turton Surside the ReE								
			A	В	C	D		
						Per Pupit Tultion in		
		Attending	<b>Tuition Out</b>			Excess of Debt		
		District CTD	High School	Debt Service	Debt Service	Service Limit	Increase to GBL	
	Attending District Name	Number	Count	Per Pupil Tuition	Tuition Limit	(B-C)	(A x D)	
a.	0	0	0.0000	0.00	0.00	0.00	0.00	
b.	0	0	0.0000	0.00	0.00	0.00	0.00	
c.	0	0	0.0000	0.00	0.00	0.00	0.00	
d.	0	0	0.0000	0.00	0.00	0.00	0.00	
e.	0	0	0.0000	0.00	0.00	0.00	0.00	
f.	Total High	School Count:	0.0000					
g.			Revised Total I	ncrease to GBL for Debt Serv	ice Tuition Outsid	e the RCL (to line 5):	0.00	

4. Increase to DSL and RCL for Tuition

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

 $5. \ \ \, \text{Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL}$ 

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

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

2. Factor of 5%

3. ADM loss required to qualify

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

	0.00
X	0.05
=	0.000
	0.000

District Name	Catalina	Footbille	Unified	School	District No.

County Pima

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#### CALCULATIONS

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					0.0
6.	Tuition received in fiscal year after base year				-	0.0
7.	Tuition loss (If result is less than zero, zero is entered)				=	0.0
8.	BSL Adjustment for the first year after the base year first y	ear factor	X	0.75	=	0.0
9.	BSL Adjustment for the second year after the base year second y	ear factor	X	0.50	=	0.0
10	RSI Adjustment for the third year after the base year	ear factor	x	0.25	=	0.0

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 diatriat which	logge at loggt 500	students may incre	oco the DCI
12.	A district which	Toses at Teast 500	students may incre	ase the BSL:

11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)

a.	By \$650,000 for the first year of the loss.	\$
b.	By \$600,000 for the second year following the loss.	\$
c	Dr. \$500,000 for the third year fellowing the logg	¢.

d. By \$300,000 for the fourth year following the loss. e. By \$100,000 for the fifth year following the loss

٠	Бу этоо,оо	o for the fifth	y car for to write	the ross.
13 Auni	ion high sch	ool district m	nav increase the	- IZSI -

a. By \$100.0	00 if it loses	at least 50 st	tudents in the	first year.

section only if \$50,000 ontion is used without an election)

b. By \$200,000 if it loses an additional 50 students in the second year.

c. By \$325,000 if it loses an additional 50 students in the third year. d. By  $$200,\!000$  in the fourth year if it was eligible for the third year loss.

e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

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

0.00 0.00 0.00

0.00

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 Ax column B)	\$ 0.00
3.	Adjustment for Tuition Loss	\$ 0.00
4.	Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$ 0.00
5.	Vocational M&O Expenses (from page 1, line 28)	\$ 0.00
6.	Adjacent Ways (from TNT Work Sheet, line 12)	\$ 0.00
7	Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit	

District Name	Catalina Fo	othills Unified	School Dist	rict No. 16

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			Is S	mall Isolated School District:	Not Isolated			District Page:	1 o
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	10.0000	0.0000	0.0000	1.4500	14.5000	0.0000	0.0000		
K-8,UE	3,158.0000	0.0000	0.0000	1.1580	3,656.9640	0.0000	0.0000		
9-12	1,799.0000	0.0000	0.0000	1.2680	2,281.1320	0.0000	0.0000		
Regular Education Unweighted ADM	4,967.0000	0.0000	0.0000						
otal of Unweighted ADM			4,967.0000						
Regular Education Weighted ADM					5,952.5960	0.0000	0.0000		
Total of Weighted ADM							5,952.5960		
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	135.4287	0.0000	0.0000	0.1150	15.5743	0.0000	0.0000		
K-3	1,193.7516	0.0000	0.0000	0.0600	71.6251	0.0000	0.0000		
K-3 (Reading)	1,193.7516	0.0000	0.0000	0.0400	47.7501	0.0000	0.0000		
HI	4.0000	0.0000	0.0000	4.7710	19.0840	0.0000	0.0000		
MD-R, A-R, SID-R	59.8550	0.0000	0.0000	6.0240	360.5665	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	4.0000	0.0000	0.0000	3.1580	12.6320	0.0000	0.0000		
OI-SC	0.0000	0.0000	0.0000	6.7730	0.0000	0.0000	0.0000		
P-SD	1.0000	0.0000	0.0000	3.5950	3.5950	0.0000	0.0000		
DD, ED, MIID, SLD, SLI, OHI	358.8958	0.0000	0.0000	0.0930	33.3773	0.0000	0.0000		
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000		
MOID	0.6500	0.0000	0.0000	4.4210	2.8737	0.0000	0.0000		
VI	2.5200	0.0000	0.0000	4.8060	12.1111	0.0000	0.0000		
G	529.3010	0.0000	0.0000	0.0070	3.7051	0.0000	0.0000		
Group B - Add On Unweighted ADM	3,485.1537	0.0000	0.0000						
Total Unweighted Group B Add On			3,485.1537						
Group B - Add On Weighted ADM					594.8702	0.0000	0.0000		
Total Weighted Group B Add On							594.8702		

District Name Catalina Foothills Unified School District No. 16	County Pima	CTD Number	100216000
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			Is Small Isol	ated School District: Not Isolat	ed		District Page:	2 of
Calculation For Base Support Level		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM		
Regular Education Weighted ADM		5,952.5960		0.0000		0.0000		
Group B - Add On Weighted ADM	+	594.8702	+	0.0000	+	0.0000		
Total ADM	=	6,547.4662	=	0.0000	=	0.0000		
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500		
Weighted ADM	=	6,547.4662	=	0.0000	=	0.0000		
Total Weighted ADM						6,547.466167		
Base Level Amount (FY23)					x	\$4,445.53		
Total Weighted ADM x Base Level Amount						\$29,106,957.27		
Calculated Teachers Experience Index (FY22)	1.0002							
Applied Teachers Experience Index (FY23)					х	1.0002		
(1.0000 or Calculated Teachers Experience Index)								
Pre-Adjusted Base Support Level						\$29,112,778.66		
Base Support Level Adjustments								
Audit Service Expense	+ \$44,300.00							
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							
T. D. C						\$44,300.00		
Total Base Support Level Adjustments Adjusted Base Support Level						\$29,157,078.66		
Aujusteu base support Level						349,137,076.00		

District Name Catalina Foothills Unified School District No. 16	County Pima	CTD Number	100216000
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Calculation Transportation Support Level (TSL)					Calculation For District Support Level (DSL)				
(Miles, Eligible Students, Bus Passes and Bus Tokens)					FY23 Adjusted Base Support Level (BSL)		\$29,157,078.66		
Approved Daily Route Miles					FY23 Consolidation or Unification Assistance	+	\$0.00		
Eligible Students Transported (FY22)					FY23 Tuition Out For High School Students (Type 03)	+	\$0.00		
Daily Route Miles Per Eligible Student (FY22)				0.7114	FY23 Transportation Support Level (TSL)	+_	\$835,617.60		
Total Approved Daily Route Miles					FY23 District Support Level (DSL)		\$29,992,696.26		
State Support Level Per Route Mile			x	\$2.32					
Instruction Days			x	180					
To and From School Support Level			_	\$726,624.00	Calculation For Revenue Control Limit (RCL)				
Activity Trip Level Factor			x	0.15	FY23 Adjusted Base Support Level (BSL)		\$29,157,078.66		
Activity Trip Support Level			_	\$108,993.60	FY23 Consolidation or Unification Assistance	+	\$0.00		
Handicapped Extended School Year Mileage (FY22)				0.00	FY23 Tuition Out For High School Students	+	\$0.00		
State Support Level Per Route Mile			x	2.32	FY23 Transportation Revenue Control Limit (TRCL)	+	\$1,162,213.59		
Handicapped Extended School Year Support Level			_	\$0.00	FY23 Revenue Control Limit (RCL)	-	\$30,319,292.25		
Annual Expenditures For:		Bus Passes	Bus Tokens						
Districts (FY22)		\$0.00	\$0.00	\$0.00	FY23 Lesser of DSL/RCL		\$29,992,696.26		
FY23 Transportation Support Level (TSL)				\$835,617.60					
Calculation For Transportation Revenue Control Limit (TRCL)									
FY22 Transportation Revenue Control Limit (TRCL)				\$1,162,213.59					
Change:	FY23 TSL	\$835,617.60							
	FY22 TSL -	\$427,748.94	in .						
	Difference:	\$407,868.66	ı						
Preliminary FY23 TRCL				\$1,570,082.25					
120% of FY23 TSL		\$1,002,741.12							
FY23 Transportation Revenue Control Limit (TRCL)				\$1,162,213.59					

District Name Catalina Foothills Unified School District No. 16	County Pima	CTD Number	100216000	
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-		Is Small Isolated	School District: Not Isolated			District Page: 4 of 5
District Additional Assistance (DAA) Calculations		PSD	<u>K-8</u>	9-12	Type 03 Transported  9-12	Total
FY22 District ADM		10.6350	3,104.9416	1,824.1659	0.0000	
DAA Per ADM		x \$450.76	x \$450.76	x \$492.94	x\$0.00	
Preliminary DAA (*For Type 03 High School Only, Per Student Count Factor at 50%)		= \$4,793.83	= \$1,399,583.48	= \$899,204.34	= \$0.00	\$2,303,581.65
DAA Growth Factor						
FY22 District ADM	4,939.7425					
FY21 District ADM	/ 4,872.9080					
FY23 Calculated DAA Growth Factor	= 1.0137	x 1.000000000	x 1.000000000	x 1.0000000000	x 1.0000000000	
FY23 Applied DAA Growth Factor						
(1.0000 or Calculated DAA Growth Factor If greater than 1.05, use 1 plus 50% of	growth.)					
District DAA		\$4,793.83	\$1,399,583.48	\$899,204.34	\$0.00	\$2,303,581.65
DAA For High School Textbooks						
FY22 District High School ADM				1,824.1659		
Support Level Amount For Textbooks				x \$69.68		
DAA For High School Textbooks						\$127,107.88
		PSD-8	9-12			
Pre-Adjusted DAA Base Allocation		\$1,404,377.31	\$1,026,312.22			\$2,430,689.53
Type 03 Transported 9-12			\$0.00			
		\$0.00	\$0.00			\$0.00
Total DAA Adjustments		\$0.00	\$0.00			\$0.00
Adjusted FY23 DAA Base Allocation		\$1,404,377.31	\$1,026,312.22			\$2,430,689.53

District Name Catalina Foothills Unified School District No. 16	County Pima	CTD Number	100216000	
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	Is Small Isolated Sci	hool District: Not Isolated		District Page: 5 of 5
Equalization Base for Lesser of DSL/RCL			Lesser of DSL or	
	Weighted ADM	Percentage	RCL	FY23 DSL/RCL Allocation
PSD-8	3,671.4640	61.6783668800%	x \$29,992,696.26	\$18,499,005.24
9-12	2,281.1320	38.3216331200%	x \$29,992,696.26	+ \$11,493,691.02
Tuition Out for High School Student (Type 03)				+ \$0.00
Total	5,952.5960			\$29,992,696.26
Equalization Assessed Valuation	PSD-8	9 -12		Total
Primary Assessed Valuation 1 (NAV1)	\$686,236,808.00	\$686,236,808.00		
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	\$686,236,808.00	\$686,236,808.00		
	/ 100	/ 100		
	\$6,862,368.08	\$6,862,368.08		
Qualifying Tax Rate	x 1.7133000000	x 1.7133000000		
FY23 Qualifying Levy	\$11,757,295.23	\$11,757,295.23		\$23,514,590.46
Calculation of Equalization Assistance	pop a	0.40		T . 1
	PSD-8	9-12		Total
DSL/RCL Allocation	\$18,499,005.24	\$11,493,691.02		\$29,992,696.26
Adjusted CY DAA Base Allocation	+ \$1,404,377.31	+ \$1,026,312.22		+ \$2,430,689.53
FY23 Tuition Out for High School Students (Type 03)	<del></del>	\$0.00		+ \$0.00
FY23 Equalization Base	\$19,903,382.55	\$12,520,003.24		\$32,423,385.79
FY23 Applied Qualifying Levy	- \$11,757,295.23	- \$11,757,295.23		- \$23,514,590.46
FY23 Equalization Assistance	\$8,146,087.32	\$762,708.01		\$8,908,795.33