DISTRICT NAME Red Rock Elementary School District #5 **COUNTY** Pinal **CTD NUMBER** 110405000

FY 2023
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed
Version

BY THE GOVERNING BOARD

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

Proposed	June 30, 2022
Adopted	
Revised	
	Date

SIGNED SIGNED

The FY 2023 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 5, 2022
Type the Date as MM/DD/YYYY

Superintendent Signature — Business Manager Signature

Peter Dwyer — Superintendent Name (Typed Name)

Cathy Shull — Business Manager Name (Typed Name)

District Contact Employee: Cathy Shull, Business Manager

Telephone: 520-682-1321 Email: cshull@redrockschools.com

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2022 $ 3,540,826
2. Estimated Revenues by Source for Fiscal Year 2023 (excluding property taxes)

Local	1000	$ 10,000
Intermediate	2000	$ 156,000
State	3000	$ 2,047,000
Federal	4000	$ 915,480
TOTAL		$ 3,128,480

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

	Prior FY 2022	Est. Budget FY 2023
Primary Tax Rate:	2.0662	2.1900
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	0.0000	0.0000

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	$ 3,579,260	$ 3,579,260
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line 12)	$ 182,955	$ 182,955
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		$ 915,480
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		$ 4,677,695

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

1. Average salary of all teachers employed in FY 2023 (budget year)	$ 54,015
2. Average salary of all teachers employed in FY 2022 (prior year)	$ 51,357
3. Increase in average teacher salary from the prior year	$ 2,658
4. Percentage increase	5%

Comments on average salary calculation (Optional):

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DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Mr.	Peter	Dwyer	pdwyer@redrockschools.com	520-682-3331	
Executive Assistant to Superintendent	Mrs.	Cathy	Shull	cshull@redrockschools.com	520-682-1321	
Chief Financial Officer	Mrs.	Cathy	Shull	cshull@redrockschools.com	520-682-1321	
Business Manager 1	Mrs.	Cathy	Shull	cshull@redrockschools.com	520-682-1321	
Business Manager 2	Mrs.	Cathy	Shull	cshull@redrockschools.com	520-682-1321	
Business Consultant	Mrs.	Cathy	Shull	cshull@redrockschools.com	520-682-1321	
School District Employee Report (SDER) Coordinator	Mrs.	Mayra	Martinez	mmartinez@redrockschools.com	520-682-3331	
SPED Data Reporting Coordinator	Mrs.	Jennifer	Bellah	jbellah@redrockschools.com	520-682-3331	
AzEDS/ADM Data Coordinator	Mrs.	Mayra	Martinez	mmartinez@redrockschools.com	520-682-3331	
Transportation Data Reporting Coordinator	Ms.	Lacey	Elefant	lelefant@redrockschools.com	520-682-3331	
CTE Coordinator	Mr.	Garrett	Thorne	gthorne@redrockschools.com	520-682-3331	
Poverty Coordinator	Mrs.	Mayra	Martinez	mmartinez@redrockschools.com	520-682-3331	
Assessments Coordinator	Ms.	Stacey	LeFager	slefager@redrockschools.com	520-682-3331	
Curriculum Coordinator	Ms.	Stacey	LeFager	slefager@redrockschools.com	520-682-3331	
Information Technology (IT) Director	Mr.	Aaron	Bates	abates@redrockschools.com	520-682-3331	
Bookstore Manager	Ms.	Lacey	Elefant	lelefant@redrockschools.com	520-682-3331	
Governing Board Member	Mrs.	Deonna	Tourtellot	dtourtellot@redrockschools.com	520-682-3331	
Governing Board Member	Mr.	Luis	Vargas	lvargas@redrockschools.com	520-682-3331	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

	SELECT from Dropdown	
Student Information Systems (SIS) Vendor	Tyler Technologies (Tyler SIS v10)	
Accounting Information System	Infinite Visions	
Bookstore Cash Receipting System		
District's website home page address	www.redrockschools.com	

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FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2022	Totals Budget FY 2023	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	22.00	22.00	1,145,000	517,560	12,000	30,000	1,000	1,776,444	1,705,560	-4.0%	1.
2000 Support Services												
2100 Students	2.	0.00	1.00	7,000	1,400	500	5,000	500	8,663	14,400	66.2%	2.
2200 Instructional Staff	3.	1.00	2.00	50,000	10,000	1,000	1,000	0	61,361	62,000	1.0%	3.
2300 General Administration	4.	1.50	1.00	98,000	20,000	15,000	200	4,500	123,127	137,700	11.8%	4.
2400 School Administration	5.	2.00	2.00	120,000	22,000	4,000	5,000	0	101,981	151,000	48.1%	5.
2500 Central Services	6.	3.00	3.00	100,000	20,000	25,000	2,500	3,000	241,653	150,500	-37.7%	6.
2600 Operation & Maintenance of Plant	7.	1.50	2.00	50,000	10,000	250,000	120,000	100	435,387	430,100	-1.2%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	3.00	3.00	40,000	10,000				0	50,000	--	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%	11.
630 Other Instructional Programs	12.	1.00	1.50	40,000	6,000	0	5,000		49,164	51,000	3.7%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	35.00	37.50	1,650,000	616,960	307,500	168,700	9,100	2,797,780	2,752,260	-1.6%	14.
200 and 300 Special Education												
1000 Instruction	15.	3.00	3.00	385,000	72,000	20,000	8,000		480,694	485,000	0.9%	15.
2000 Support Services												
2100 Students	16.	19.00	19.00	18,000	3,500	95,000	2,500	500	117,069	119,500	2.1%	16.
2200 Instructional Staff	17.	0.00				10,000			9,223	10,000	8.4%	17.
2300 General Administration	18.	1.00	1.00	73,000	14,000		9,000	500	93,198	96,500	3.5%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							33	0	-100.0%	21.
2900 Other	22.	0.00							10,001	0	-100.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	23.00	23.00	476,000	89,500	125,000	19,500	1,000	710,218	711,000	0.1%	24.
400 Pupil Transportation	25.	2.00	2.00	55,000	8,000	7,000	10,000		90,000	80,000	-11.1%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	1.00	1.50	30,000	6,000				36,486	36,000	-1.3%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	61.00	64.00	2,211,000	720,460	439,500	198,200	10,100	3,634,484	3,579,260	-1.5%	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)

	Prior FY	Budget FY	
1. Total All Disability Classifications	710,218	711,000	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	710,218	711,000	9.
10. IEP required pupil transportation costs coded within Program 400	0	0	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 25

Staff-Pupil 1 to 5

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	25.00	27.00
Number of FTE - Certified Purchased Services Personnel		3.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	14000
All Funds - Federal	*6330*	0

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

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

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

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) $ 5,000

(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)]

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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 Prior FY 2022	Totals Budget FY 2023	% Increase/ Decrease	
1000 Instruction	1.	315,200	60,759	3,800				345,781	379,759	9.8%	1.
2100 Support Services - Students	2.							0	0	0.0%	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 Operations	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.	315,200	60,759	3,800	0	0	0	345,781	379,759	9.8%	9.

The district has budgeted an amount in Fund 010 which is less than the Classroom Site Fund Budget Limit as calculated below by $36,648.

Classroom Site Fund Budget Limit Calculation

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	345,781
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	309510
Unexpended Budget Balance (line 10 minus 11)	12.	36,271
Interest Earned in the Classroom Site Fund in FY 2022	13.	377
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on $708)	14.	379759
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.	416407

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

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

FUND 610 (UCO) UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals Prior FY 2022	Totals Budget FY 2023	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		120,000	42,955				106,383	162,955	53.2%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.							57,000	0	-100.0%	3.
2300, 2400, 2500, 2900 Administration	4.							80,000	0	-100.0%	4.
2600 Operation & Maintenance of Plant	5.							77,000	0	-100.0%	5.
2700 Student Transportation	6.							10,000	0	-100.0%	6.
3000 Operation of Noninstructional Services (5)	7.			20,000				0	20,000	--	7.
4000 Facilities Acquisition and Construction	8.							47,000	0	-100.0%	8.
5000 Debt Service	9.							29,237	0	-100.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	120,000	62,955	0	0	0	406,620	182,955	-55.0%	10.

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	
6643 Instructional Aids	120,000
673X Furniture and Equipment	20,000
673X Vehicles	
673X Tech Hardware & Software	45,000

(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)] $ 35,000

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211. $ 15,000

(3) Includes principal on Capital Equity Fund loans of ______, principal on capital leases of ______, and principal on bonds of ______.

(4) Includes interest on Capital Equity Fund loans of ______, interest on capital leases of ______, and interest on bonds of ______.

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	406,620	182,955	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.	30,000	20,000	0		0		0		7.
673X Vehicles	8.	40,000	0	0		0		0		8.
673X Technology Hardware & Software	9.	65,000	42,922	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.	135,000	62,922	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	0				0		13.
New Construction	14.	0	0	0		0		0		14.
Other	15.	0	62,922	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	0	62,922	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 2023 ______

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	406,620	182,955	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.	30,000	20,000	0		0		0		7.
673X Vehicles	8.	40,000	0	0		0		0		8.
673X Technology Hardware & Software	9.	65,000	42,922	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.	135,000	62,922	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	0				0		13.
New Construction	14.	0	0	0		0		0		14.
Other	15.	0	62,922	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	0	62,922	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 2023 __________

DISTRICT NAME Red Rock Elementary School District #5 COUNTY Pinal CTD NUMBER 110405000 VERSION Proposed

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

		FTE Prior FY	FTE Budget FY	TOTAL ALL FUNCTIONS Prior FY	TOTAL ALL FUNCTIONS Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	0.00	1.00	169,721	137,508	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	0.00		19,336		2.
3.	160 ESEA Title IV - 21st Century Schools	0.00		3,840		3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	0.00		4,122	4,600	5.
6.	200 ESEA Title VII - Indian Education	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	0.00		0		7.
8.	220 IDEA Part B	0.00		76,216	67,232	8.
9.	230 Johnson-O'Malley	0.00		0		9.
10.	240 Workforce Investment Act	0.00		0		10.
11.	250 AEA - Adult Education	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	0.00		0		12.
13.	280 ESEA Title X - Homeless Education	0.00		0	5,769	13.
14.	290 Medicaid Reimbursement	0.00		0		14.
15.	374 E-Rate	0.00		44,000		15.
16.	378 Impact Aid	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	0.00		388,563	700,371	17.
18.	Total Federal Project Funds (lines 1-17)	0.00	1.00	705,798	915,480	18.

STATE PROJECTS FTE & EXPENDITURES

		FTE Prior FY	FTE Budget FY	TOTAL ALL FUNCTIONS Prior FY	TOTAL ALL FUNCTIONS Budget FY	
19.	400 Vocational Education	0.00		0	0	19.
20.	410 Early Childhood Block Grant	0.00		0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	0.00		0	0	21.
22.	425 Adult Basic Education	0.00		0	0	22.
23.	430 Chemical Abuse Prevention Programs	0.00		0	0	23.
24.	435 Academic Contests	0.00		0	0	24.
25.	450 Gifted Education	0.00	1.00	0	65,000	25.
26.	456 College Credit Exam Incentives	0.00		0	0	26.
27.	457 Results-based Funding	0.00		0	0	27.
28.	460 Environmental Special Plate	0.00		0		28.
29.	465-499 Other State Projects	0.00		0		29.
30.	Total State Project Funds (lines 19-29)	0.00	1.00	0	65,000	30.
31.	Total Special Projects (lines 18 and 30)	0.00	2.00	705,798	980,480	31.

INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	0		1.
2.	Class Size Reduction	55,000	60,000	2.
3.	Dropout Prevention Programs (M&O purposes)	0		3.
4.	Instructional Improvement Programs (M&O purposes)	0		4.
5.	Total Instructional Improvement Fund (lines 1-4)	55,000	60,000	5.

OTHER FUNDS EXPENDITURES

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	0	0	1.
2.	071 English Language Learner (1)	0	0	2.
3.	072 Compensatory Instruction (1)	0	0	3.
4.	500 School Plant (2)	100,000	150,000	4.
5.	510 Food Service	175,000	235,000	5.
6.	515 Civic Center	0		6.
7.	520 Community School	0		7.
8.	525 Auxiliary Operations	5,000	5,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	10,000	20,000	9.
10.	530 Gifts and Donations	2,000	1,000	10.
11.	535 Career & Technical Education Projects	0		11.
12.	540 Fingerprint	0		12.
13.	545 School Opening	0		13.
14.	550 Insurance Proceeds	0	6,000	14.
15.	555 Textbooks	0		15.
16.	565 Litigation Recovery	81		16.
17.	570 Indirect Costs	1,000	1,000	17.
18.	575 Unemployment Insurance	0		18.
19.	580 Teacherage	0		19.
20.	585 Insurance Refund	0		20.
21.	590 Grants and Gifts to Teachers	0		21.
22.	595 Advertisement	0		22.
23.	596 Career Technical Education	0		23.
24.	597 Arizona Industry Credentials Incentive	0		24
25.	639 Impact Aid Revenue Bond Building	0		25.
26.	650 Gifts and Donations-Capital	100,000	100,000	26.
27.	660 Condemnation	0		27.
28.	665 Energy and Water Savings	0		28.
29.	686 Emergency Deficiencies Correction	0		29.
30.	691 Building Renewal Grant	0	1,000,000	30.
31.	700 Debt Service	0		31.
32.	720 Impact Aid Revenue Bond Debt Service	0		32.
33.	850 Student Activities	0		33.
34.	Other ____________	0		34.

INTERNAL SERVICE FUNDS 950-989

		Prior FY	Budget FY	
1.	9___ Self-Insurance	0		1.
2.	955 Intergovernmental Agreements	0		2.
3.	9___ OPEB	0		3.
4.	9___ ____________	0		4.

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

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

DISTRICT NAME Red Rock Elementary School Dist **COUNTY** Pinal **CTD NUMBER** 110405000
VERSION Proposed

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

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	$ 3,091,089	$ 2,990,589	$ 100,500
*2. (a)	FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	$ 225,255		
(b)	DAA Adjustment (from BSA55 tab, page 4)	$ 0		
(c)	Total DAA (line 2.a plus 2.b)	$ 225,255	225,255	0
*3.	FY 2023 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a)	Maintenance and Operation		0	
(b)	Unrestricted Capital Outlay		0	
(c)	Special Program		0	
*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)		0	
*5.	Tuition Revenue (A.R.S. §§15-823 and 15-824)			
	Local (Do **not** include full-day kindergarten or summer school tuition)			
(a)	Individuals and Other Private Sources		0	
(b)	Other Arizona Districts		0	
(c)	Out-of-State Districts and Other Governments		0	
	State		0	
(d)	Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		0	
*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)		0	
* (b)	Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c)	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		363,416	
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)			
* (f)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g)	FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h)	Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i)	Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9.	Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a)	Prior Year Over Expenditures/Resolutions:			
(b)	Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c)	Increase for Energy and Water Savings Fund Transfer to M&O			
(d)	Noncompliance Adjustment			
(e)	ADM/Transportation Audit Adjustment			
(f)	Other:			
*10.	Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)			
11.	FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		$ 3,579,260	
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)			$ 100,500

* 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	Red Rock Elementary School District #	COUNTY	Pinal	CTD NUMBER	110405000
				VERSION	Proposed

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)	$	406,620
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$	
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	$	406,620
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	$	406,620
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	$	406,620
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$	334,793
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses. --	$	71,827
8. Interest Earned in Fund 610 in FY 2022	$	10,628
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	$	
10. Adjustment to UCBL for FY 2023 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.		
(a) Prior Year Over Expenditures/Resolutions:	$	
(b) ADM/Transportation Audit Adjustment	$	
(c) Other:	$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	$	100,500
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	$	182,955

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

DISTRICT NAME Red Rock Elementary School District #5 COUNTY Pinal CTD NUMBER 110405000 VERSION Proposed

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 110405000
VERSION Proposed

I certify that the Budget of Red Rock Elementary School District, #5 County for fiscal year 2023 was officially proposed by the Governing Board on, June 30, 2022, and that the complete Proposed Expenditure Budget may be reviewed by contacting Cathy Shull at the District Office, telephone 520-682-1321 during normal business hours.

Deonna Tourtellot
President of the Governing Board

1. Average Daily Membership:	2021 ADM	Prior Year 2022 ADM	Budget Year 2023 ADM
Attending	351.7280	405.5883	410.0000
2. Tax Rates:		Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0662	2.1900
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures	Budget Limit
Maintenance & Operation Fund		3,579,260	3,579,260
Classroom Site Fund		379,759	416,407
Unrestricted Capital Outlay Fund		182,955	182,955

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2023 (budget year)	54,015
2. Average salary of all teachers employed in FY 2022 (prior year)	51,357
3. Increase in average teacher salary from the prior year	2,658
4. Percentage increase	5%

Comments on average salary calculation (Optional):

MAINTENANCE AND OPERATION EXPENDITURES

	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	1,733,993	1,662,560	42,451	43,000	1,776,444	1,705,560	-4.0%
2000 Support Services							
2100 Students	4,162	8,400	4,501	6,000	8,663	14,400	66.2%
2200 Instructional Staff	59,321	60,000	2,040	2,000	61,361	62,000	1.0%
2300, 2400, 2500 Administration	404,704	380,000	62,057	59,200	466,761	439,200	-5.9%
2600 Oper./Maint. of Plant	65,463	60,000	369,924	370,100	435,387	430,100	-1.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	50,000	0	0	0	50,000	--
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	38,462	46,000	10,702	5,000	49,164	51,000	3.7%
Regular Education Subsection Subtotal	2,306,105	2,266,960	491,675	485,300	2,797,780	2,752,260	-1.6%
200 and 300 Special Education							
1000 Instruction	452,469	457,000	28,225	28,000	480,694	485,000	0.9%
2000 Support Services							
2100 Students	21,426	21,500	95,643	98,000	117,069	119,500	2.1%
2200 Instructional Staff	0	0	9,223	10,000	9,223	10,000	8.4%
2300, 2400, 2500 Administration	83,939	87,000	9,259	9,500	93,198	96,500	3.5%
2600 Oper./Maint. of Plant	0	0	33	0	33	0	-100.0%
2900 Other	0	0	10,001	0	10,001	0	-100.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	557,834	565,500	152,384	145,500	710,218	711,000	0.1%
400 Pupil Transportation	69,000	63,000	21,000	17,000	90,000	80,000	-11.1%
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	36,000	36,486	0	36,486	36,000	-1.3%
TOTAL EXPENDITURES	2,932,939	2,931,460	701,545	647,800	3,634,484	3,579,260	-1.5%

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

CTD NUMBER 110405000
VERSION Proposed

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	3,634,484	3,579,260	(55,224)	-1.5%
Instructional Improvement	55,000	60,000	5,000	9.1%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	345,781	379,759	33,978	9.8%
Federal Projects	705,798	915,480	209,682	29.7%
State Projects	0	65,000	65,000	--
Unrestricted Capital Outlay	406,620	182,955	(223,665)	-55.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	100,000	150,000	50,000	50.0%
Auxiliary Operations	5,000	5,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	175,000	235,000	60,000	34.3%
Other	113,081	1,128,000	1,014,919	897.5%

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	710,218	711,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	710,218	711,000

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators		5	5	1 to	82.0
Teachers		24	24	1 to	17.1
Other			0	1 to	
Subtotal	0	29	29	1 to	14.1
Classified --					
Managers, Supervisors, Directors		5	5	1 to	82.0
Teachers Aides		5	5	1 to	82.0
Other		5	5	1 to	82.0
Subtotal	0	15	15	1 to	27.3
TOTAL	0	44	44	1 to	9.3
Special Education --					
Teacher		4	4	1 to	25.0
Staff	3	12	15	1 to	5.0

DISTRICT NAME Red Rock Elementary School District #5 **CTD NUMBER** 110405000

VERSION Proposed

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

				Primary Property Tax Rate Related to Budgeted Expenditures
1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)		$ 0	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2023 TNT Base Limit		$ 0	
FY 2023 Budgeted Expenditures				
4.	Desegregation (no longer a primary levy, must be zero)		$ 0	
5.	Dropout Prevention (from page 1, line 27)		0	
6.	Joint Career and Technical Education and Vocational Education Center		0	
7.	Small School Adjustment (from page 7, line 4, columns A and B)		$ 0	
Adjustments for FY 2022 Expenditures				
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
	a. FY 2022 Total Actual Expenditures for programs above	$		
	b. Sum of FY 2022 original budget amounts for programs above (from FY 2022 TNT work sheet, sum of lines 4, 5, and 6)	0		
	c. Expenditures over/(under) original budget (line 8.a minus line 8.b)		$ 0	
9.	Small School Adjustment			
	a. FY 2022 final budget for Small School Adjustment	$		
	b. FY 2022 original budget for Small School Adjustment (from FY 2022 TNT work sheet, line 7)	$ 0		
	c. Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)		$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)		$ 0	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)		$ 0	
12.	Amount to be Levied in FY 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)		$ 0	
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)		$	
Calculations for Truth in Taxation Notice				
A.	Sum of lines 11, 12, and 13		$ 0	
B.1.	Current Assessed Value		$	
B.2.	(Line 3 divided by line B.1) x $10,000		$ (2)	
C.1.	Sum of lines 3, 11, 12, and 13		$ 0	
C.2.	(Line C.1 divided by line B.1) x $10,000		$ (2)	

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

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

District Name Red Rock Elementary School District #5 | County Pinal | CTD Number 110405000 | Version Proposed

DATA ENTRY SHEET

FY 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 **OR** more than 1.0 mile	$	2.77
More than 0.5 mile through 1.0 mile	$	2.27
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)		1.7133

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.

	PSD	K-8	9-12	Total
Prior Years ADM (A.R.S. §§15-901 and 15-961)				
1. FY 2021 100th-Day ADM				351.7280
2. FY 2022 100th-Day ADM	4.6931	405.1316		409.8247
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2023 Estimated Non-AOI Student Count	5.0000	405.0000		410.0000
4. FY 2023 Estimated AOI Full-Time Student Count				0.0000
5. FY 2023 Estimated AOI Part-Time Student Count				0.0000
6. Total FY 2023 Estimated Student Count	5.0000	405.0000	0.0000	410.0000

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 Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	152.0267		
8. K-3	152.0267		
9. ELL	12.2000		
10. HI			
11. MD-R, A-R, and SID-R	10.2528		
12. MD-SC, A-SC, and SID-SC	3.5000		
13. MD-SSI	2.0000		
14. OI-R			
15. OI-SC	1.0000		
16. P-SD	1.4000		
17. DD*, ED, MIID, SLD, SLI*, and OHI	51.3154		
18. ED-P	3.4000		
19. MOID			
20. VI			
21. G			
22. Total Add-on Count (lines 7 through 21)	389.1216	0.0000	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. [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)

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

4. Adjusted FY 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)	1.0000
6. FY 2021 actual **non-federal** audit expenditures from all funds (A.R.S. §15-914.F)	$14,000.00
7. FY 2021 actual **federal** audit expenditures from all funds	$0.00
8. FY 2021 actual **total** audit expenditures from all funds (line 6 plus line 7)	$14,000.00

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

1. FY 2022 Approved Daily Route Miles	60.50
2. Number of Eligible Students Transported in FY 2022	34.00
3. FY 2022 Annual Expenditure for Bus Tokens	$0.00
4. FY 2022 Annual Expenditure for Bus Passes	$0.00
5. Actual Route Miles traveled in July and August 2021 to Transport Pupils w/Disabilities for Extended School Year	0.00
6. Estimated Route Miles Traveled in June 2022 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	$0.00
b. K-8	$0.00
c. 9-12	$0.00
2. Adjustment for Remote Instructional Time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)	
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4. 2022 Primary Net Assessed Valuation (AV)	$55,475,987
5. 2022 Primary Net Assessed Valuation (AV2)	$0
6. 2022 Salt River Project (SRP) Valuation	$0
7. 2022 Government Property Lease Excise Tax Assessed Valuation	$0

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

8. Adjustments to the General Budget Limit (from FY 2022 BUDG75, leave blank for budget adoption)	
9. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	$3,271,068.00
10. FY 2022 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	$0.00
b. Desegregation (A.R.S. §15-910)	$0.00
c. Tuition Out Debt Service	$0.00
d. Dropout Prevention Programs	$0.00
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	$0.00
f. Performance Pay (A.R.S. §15-920)	$0.00
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

District Name Red Rock Elementary School District #5 County Pinal CTD Number 110405000
Version Proposed

DATA ENTRY SHEET

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

12.	FY 2023 Impact Aid Revenue	$0.00
13.	Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	$0.00
14.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference	$0.00
15.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes	$0.00
16.	FY 2022 Ending Cash Balance in the Impact Aid Fund	$0.00

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

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

18.	Enter the fiscal year that the district exceeded the allowable student counts for the **first time**. (A.R.S. §15-949.C and .E)	FY	2006
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

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

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

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		
25.	☐ Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450		
26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

TYPE 03 DISTRICT INFORMATION

1. High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)
2. Tuition Out for High School Students (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951):

	Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
Use lines 2.a through 2.e for budget **adoption** (as necessary)					
a.					
b.					
c.					
d.					
e.					
Use lines 2.f through 2.j for budget **revision** (as necessary)					
f.	0	0			
g.	0	0			
h.	0	0			
i.	0	0			
j.	0	0			

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

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

1. ☐ Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**

Only accommodation districts with a student count of **more** than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M&O) Fund FY 2022 ending cash balance	
3.	10% of the FY 2023 RCL calculated using the district's 2022 ADM	
4.	Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B	$

District Name Red Rock Elementary School District #5 County Pinal CTD Number 110405000
Version Proposed

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	405.0000	0.0000
Difference	=	0.0000	0.0000	95.0000	0.0000
Weight Adjustment Factor	x	0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=	0.0000	0.0000	0.0285	0.0000
Support Level Weight	+	1.358	1.468	1.278	1.398
Adjusted Support Level Weight	=	0.0000	0.0000	1.3065	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					
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 $ 40,550.35; K-3 Reading $ 27,033.71
2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992 $ 0.00

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

TABLE TO CALCULATE DAA PER STUDENT COUNT

		K-8		9-12
1. FY 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	-	405.1316	-	0.0000
c. Difference	=	94.8684	=	0.0000
d. Weight Adjustment Factor	x	0.0003	x	0.0004
e. Support Level Weight Increase	=	0.0280	=	0.0000
f. Support Level Weight	+	1.2780	+	1.3980
g. Adjusted Support Level Weight	=	1.3060	=	0.0000
h. Support Level Amount	x	$ 389.25	x	$ 405.59
i. DAA per Student Count	=	$ 508.36	=	$ 0.00
3. FY 2023 Student Count (2022 ADM): 500.000 - 599.999				
a. Student Count Constant		600.0000		600.0000
b. Student Count	-	0.0000	-	0.0000
c. Difference	=	0.0000	=	0.0000
d. Weight Adjustment Factor	x	0.0012	x	0.0013
e. Support Level Weight Increase	=	0.0000	=	0.0000
f. Support Level Weight	+	1.1580	+	1.2680
g. Adjusted Support Level Weight	=	0.0000	=	0.0000
h. Support Level Amount	x	$ 389.25	x	$ 405.59
i. DAA per Student Count	=	$ 0.00	=	$ 0.00
4. FY 2023 Student Count (2022 ADM): 600.000 or More & Career Technical Education Districts				
DAA per Student Count		$ 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)	$ 3,634,484.00
2. Adjustments to the GBL (from FY 2022 BUDG75, amount will be zero for budget adoption)	$ 0.00
3. Adjusted GBL	$ 3,634,484.00
4. Budgeted M&O expenditures (from FY 2022 latest revised Budget, page 1, line 30, Total Budget Year Column)	$ 3,634,484.00
5. Adjustments to the GBL (from line 2)	$ 0.00
6. Adjusted Budgeted Expenditures	$ 3,634,484.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	$ 3,634,484.00
8. FY 2022 M&O Fund actual expenditures (from FY 2022 AFR, amount will be estimated for budget adoption)	$ 3,271,068.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.) $	$ 363,416.00

Note: For lines 10.a through 10.f the FY 2022 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2022 Budget		Actual		Unexpended Budget
10. FY 2022 Actual Expenditures:					
a. Special Program Override	$ 0.00	-	$ 0.00	=	$ 0.00
b. Desegregation	$ 0.00	-	$ 0.00	=	$ 0.00
c. Tuition Out Debt Service	$ 0.00	-	$ 0.00	=	$ 0.00
d. Dropout Prevention Programs	$ 0.00	-	$ 0.00	=	$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	$ 0.00	-	$ 0.00	=	$ 0.00
f. Performance Pay	$ 0.00	-	$ 0.00	=	$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)					$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)				=	$ 363,416.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2022 M&O Fund ending cash balance)				-	$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)				=	$ 363,416.00

14. Accommodation District Cash Balance Carryforward				
a. M&O Fund cash balance as of June 30, 2022				$ 0.00
b. Actual Budget Balance Carryforward			-	$ 0.00
c. Remaining M&O Cash Balance			=	$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:				
a. The amount on line 14.c or		$ 0.00		
b. 10% of the FY 2023 RCL calculated using the district's 2022 ADM		$ 0.00		
c. Up to 5% of the FY 2023 RCL calculated pursuant to A.R.S. §15-482.B	+	$ 0.00		
d. Result (line 15.b plus line 15.c)	=	$ 0.00		
e. The lesser of line 15.a or 15.d				$ 0.00

CALCULATIONS

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

1.	FY 2023 Impact Aid Revenue		$ 0.00
2.	Impact Aid revenue deposited in FY 2023 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		- $ 0.00
3.	TRCL/TSL Difference	$ 0.00	
4.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line		- $ 0.00
5.	Impact Aid revenue transferred in FY 2023 to the M&O Fund to reduce or eliminate taxes		- $ 0.00
6.	FY 2022 Ending Cash Balance in the Impact Aid Fund		+ $ 0.00
7.	FY 2023 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)		= $ 0.00

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

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

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

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:

a. Phase down base			$ 150,000.00
b. FY 2023 K-8 student count		0.0000	
c. Small school student count limit	-	125.0000	
d. Student count above the small school limit	=	0.0000	
e. Adjusted Support Level Weight (See Table I at right for calculation)	x	0.0000	
f. Weighted student count above small school limit	=	0.0000	
g. Base Level Amount	x	0.00	
h. Phase down reduction factor			- $ 0.00
i. Grades K-8 small school adjustment phase down limit			$ 0.00

2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:

a. Phase down base			$ 350,000.00
b. FY 2023 9-12 student count		0.0000	
c. Small school student count limit	-	100.0000	
d. Student count above the small school limit	=	0.0000	
e. Adjusted Support Level Weight (See Table II at right for calculation)	x	0.0000	
f. Weighted student count above small school limit	=	0.0000	
g. Base Level Amount	x	0.00	
h. Phase down reduction factor			- $ 0.00
i. Grades 9-12 small school adjustment phase down limit			$ 0.00

3.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	$ 0.00
4.	Allowable Small School Adjustment, subject to an election	$ 0.00
5.	10% of the District's Total RCL	$ 0.00
6.	Maximum override, subject to an election (Greater of line 4 or line 5)	$ 0.00

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

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

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

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:

a. FY 2023 K-8 student count		0.0000	
b. Small school student count limit	-	125.0000	
c. Student count above the small school limit	=	0.0000	
d. Phase-down factor	x	0.0045	
e. Result	=	0.0000	
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)		0.0000	
g. K-8 Revenue Control Limit	x	0.00	
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)			$ 0.00

2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:

a. FY 2023 9-12 student count		0.0000	
b. Small school student count limit	-	100.0000	
c. Student count above the small school limit	=	0.0000	
d. Phase-down factor	x	0.0065	
e. Result	=	0.0000	
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)		0.0000	
g. 9-12 Revenue Control Limit	x	0.00	
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)			$ 0.00

3.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	$ 0.00
4.	Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)	$ 0.00
5.	10% of the District's Total RCL	$ 0.00
6.	Maximum override, subject to an election (Greater of line 4 or line 5)	$ 0.00

CALCULATIONS

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

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

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

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

2. **Increase to DSL and RCL for Tuition**

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

LINES 3 AND 4 ARE FOR BUDGET REVISION

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

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

4. **Increase to DSL and RCL for Tuition**

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

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL	0.00
6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.f minus line 2.f)	0.00

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

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

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

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

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

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

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

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

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

District Name Red Rock Elementary School District #5 | County 0 | CTD Number 110405000 | Version 0

Red Rock Elementary School District #5
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

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	5.0000	0.0000	0.0000	1.4500	7.2500	0.0000	0.0000
K-8,UE	405.0000	0.0000	0.0000	1.3065	529.1325	0.0000	0.0000
9-12	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Regular Education Unweighted ADM	**410.0000**	**0.0000**	**0.0000**				
Total of Unweighted ADM			**410.0000**				
Regular Education Weighted ADM					**536.3825**	**0.0000**	**0.0000**
Total of Weighted ADM							**536.3825**

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	12.2000	0.0000	0.0000	0.1150	1.4030	0.0000	0.0000
K-3	152.0267	0.0000	0.0000	0.0600	9.1216	0.0000	0.0000
K-3 (Reading)	152.0267	0.0000	0.0000	0.0400	6.0811	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	10.2528	0.0000	0.0000	6.0240	61.7629	0.0000	0.0000
MD-SC, A-SC, SID-SC	3.5000	0.0000	0.0000	5.9880	20.9580	0.0000	0.0000
MD-SSI	2.0000	0.0000	0.0000	7.9470	15.8940	0.0000	0.0000
OI-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000
OI-SC	1.0000	0.0000	0.0000	6.7730	6.7730	0.0000	0.0000
P-SD	1.4000	0.0000	0.0000	3.5950	5.0330	0.0000	0.0000
DD, ED, MIID, SLD, SLI, OHI	51.3154	0.0000	0.0000	0.0930	4.7723	0.0000	0.0000
ED-P	3.4000	0.0000	0.0000	4.8220	16.3948	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	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
Group B - Add On Unweighted ADM	**389.1216**	**0.0000**	**0.0000**				
Total Unweighted Group B Add On			**389.1216**				
Group B - Add On Weighted ADM					**148.1937**	**0.0000**	**0.0000**
Total Weighted Group B Add On							**148.1937**

Red Rock Elementary School District #5
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

Calculation For Base Support Level		Non-AOI ADM		AOI-FT ADM		AOI-PT ADM
Regular Education Weighted ADM		536.3825		0.0000		0.0000
Group B - Add On Weighted ADM	+	148.1937	+	0.0000	+	0.0000
Total ADM	=	684.5762	=	0.0000	=	0.0000
AOI Funding Factor	x	1.0000	x	0.9500	x	0.8500
Weighted ADM	=	684.5762	=	0.0000	=	0.0000

Total Weighted ADM			684.576169
Base Level Amount (FY23)		x	$4,445.53
Total Weighted ADM x Base Level Amount			$3,043,303.90
Calculated Teachers Experience Index (FY22)	1.0000		
Applied Teachers Experience Index (FY23)		x	1.0000
(1.0000 or Calculated Teachers Experience Index)			
Pre-Adjusted Base Support Level			$3,043,303.90

Base Support Level Adjustments

Audit Service Expense	+	$14,000.00	
Increase for Tuition Loss Adjustment	+	$0.00	
Increase for Student Revenue Loss Phase-Down	+	$0.00	
Adjustment for Remote Instructional Time calculated by ADE	+	$0.00	
Total Base Support Level Adjustments			$14,000.00
Adjusted Base Support Level			$3,057,303.90

Red Rock Elementary School District #5
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

Calculation Transportation Support Level (TSL)
(Miles, Eligible Students, Bus Passes and Bus Tokens)

Approved Daily Route Miles				
Eligible Students Transported (FY22)				34.00
Daily Route Miles Per Eligible Student (FY22)				1.7794
Total Approved Daily Route Miles				60.50
State Support Level Per Route Mile			x	$2.77
Instruction Days			x	180
To and From School Support Level				$30,165.30
Activity Trip Level Factor			x	0.12
Activity Trip Support Level				$3,619.84
Handicapped Extended School Year Mileage (FY22)				0.00
State Support Level Per Route Mile			x	2.77
Handicapped Extended School Year Support Level				$0.00
Annual Expenditures For:	Bus Passes	Bus Tokens		
Districts (FY22)	$0.00	$0.00		$0.00
FY23 Transportation Support Level (TSL)				$33,785.14

Calculation For Transportation Revenue Control Limit (TRCL)

FY22 Transportation Revenue Control Limit (TRCL)			$0.00
Change:	FY23 TSL	$33,785.14	
	FY22 TSL	$92,296.40	
	Difference:	$ $0.00	
Preliminary FY23 TRCL			$0.00
120% of FY23 TSL		$40,542.17	
FY23 Transportation Revenue Control Limit (TRCL)			$33,785.14

Calculation For District Support Level (DSL)

FY23 Adjusted Base Support Level (BSL)		$3,057,303.90
FY23 Consolidation or Unification Assistance	+	$0.00
FY23 Tuition Out For High School Students (Type 03)	+	$0.00
FY23 Transportation Support Level (TSL)	+	$33,785.14
FY23 District Support Level (DSL)		**$3,091,089.04**

Calculation For Revenue Control Limit (RCL)

FY23 Adjusted Base Support Level (BSL)		$3,057,303.90
FY23 Consolidation or Unification Assistance	+	$0.00
FY23 Tuition Out For High School Students	+	$0.00
FY23 Transportation Revenue Control Limit (TRCL)	+	$33,785.14
FY23 Revenue Control Limit (RCL)		**$3,091,089.04**

FY23 Lesser of DSL/RCL	**$3,091,089.04**

District Name Red Rock Elementary School District #5 | County 0 | CTD Number 110405000 | Version 0

Red Rock Elementary School District #5
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

District Additional Assistance (DAA) Calculations		PSD	K-8	9-12	Type 03 Transported 9-12	Total
FY22 District ADM		4.6931	405.1316	0.0000	0.0000	
DAA Per ADM		x $450.76	x $508.36	x $0.00	x $0.00	
Preliminary DAA		= $2,115.46	= $205,952.70	= $0.00	= $0.00	$208,068.16
*(*For Type 03 High School Only, Per Student Count Factor at 50%)*						
DAA Growth Factor						
FY22 District ADM	409.8247					
FY21 District ADM	/ 351.7280					
FY23 Calculated DAA Growth Factor	= 1.1652	x 1.0826000000	x 1.0826000000	x 1.0826000000	x 1.0826000000	
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		$2,290.20	$222,964.39	$0.00	$0.00	$225,254.59

DAA For High School Textbooks	9-12	Total
FY22 District High School ADM	0.0000	
Support Level Amount For Textbooks	x $69.68	
DAA For High School Textbooks		$0.00

	PSD-8	9-12	Total
Pre-Adjusted DAA Base Allocation	$225,254.59	$0.00	$225,254.59
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	$225,254.59	$0.00	$225,254.59

District Name Red Rock Elementary School District #5 | County 0 | CTD Number 110405000 | Version 0

Red Rock Elementary School District #5
Basic Calculations For Equalization Assistance

Is Small Isolated School District: Not Isolated

Equalization Base for Lesser of DSL/RCL	Weighted ADM	Percentage		Lesser of DSL or RCL		FY23 DSL/RCL Allocation
PSD-8	536.3825	100.0000000000%	x	$3,091,089.04		$3,091,089.04
9-12	0.0000	0.0000000000%	x	$3,091,089.04	+	$0.00
Tuition Out for High School Student (Type 03)					+	$0.00
Total	536.3825					**$3,091,089.04**

Equalization Assessed Valuation		PSD-8		9 -12	Total
Primary Assessed Valuation 1 (NAV1)		$55,475,987.00		$55,475,987.00	
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		$55,475,987.00		$55,475,987.00	
	/	100	/	100	
		$554,759.87		$554,759.87	
Qualifying Tax Rate	x	1.7133000000	x	1.7133000000	
FY23 Qualifying Levy		$950,470.09		$950,470.09	$1,900,940.18

Calculation of Equalization Assistance		PSD-8		9-12		Total
DSL/RCL Allocation		$3,091,089.04		$0.00		$3,091,089.04
Adjusted CY DAA Base Allocation	+	$225,254.59	+	$0.00	+	$225,254.59
FY23 Tuition Out for High School Students (Type 03)				$0.00	+	$0.00
FY23 Equalization Base		$3,316,343.63		$0.00		$3,316,343.63
FY23 Applied Qualifying Levy	-	$950,470.09	-	$0.00	-	$950,470.09
FY23 Equalization Assistance		$2,365,873.54		$0.00		$2,365,873.54