



FY 2021
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was

Proposed	<u>July 1, 2020</u>
Adopted	<u>July 13, 2020</u>
Revised	<u>May 13, 2021</u>
	Date

SIGNED

SIGNED

The FY 2021 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by May 14, 2021.

Type the Date as MM/DD/YYYY

Superintendent Signature

Dr. LeeAnn Aguilar-Lawlor

Superintendent Name (Typed Name)

Business Manager Signature

M. Victoria Farrar, MBA

Business Manager Name (Typed Name)

District Contact Employee: M. Victoria Farrar, MBA

Telephone: 623-691-4000 Email: victoria.farrar@csd83.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020		\$	<u>107,054,430</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)			
Local	1000	\$	<u>3,691,385</u>
Intermediate	2000	\$	<u>7,106,601</u>
State	3000	\$	<u>69,386,692</u>
Federal	4000	\$	<u>23,925,871</u>
TOTAL		\$	<u>104,110,549</u>

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

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	<u>4.2381</u>	<u>4.2225</u>
Secondary Tax Rates:		
M&O Override	<u>4.3961</u>	<u>4.1965</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>0.8042</u>	<u>0.7284</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>1.6457</u>	<u>1.5751</u>
Total Secondary Tax Rate	<u>6.8460</u>	<u>6.5000</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>103,412,189</u>	\$ <u>103,412,189</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>3,558,840</u>	\$ <u>3,558,840</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>71,834,687</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>178,805,716</u>

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$	<u>61,882</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$	<u>57,898</u>
3. Increase in average teacher salary from the prior year	\$	<u>3,984</u>
4. Percentage increase		<u>7%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>54,002</u>
6. Total percentage increase in average teacher salary since FY 2018	\$	<u>15%</u>

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	LeeAnn	Aguilar-Lawlor	leeann.lawlor@csd83.org	623-691-4000	
Executive Assistant to Superintendent	Ms.	Christine	Santos	christine.santos@csd83.org	623-691-4000	
Chief Financial Officer	Ms.	Victoria	Farrar	victoria.farrar@csd83.org	623-691-4000	
Business Manager 1	Mr.	Gary	Holland	gholland@csd83.org	623-691-4000	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Ms.	Haidee	Ruiz	hruiz@csd83.org	623-691-4000	
SPED Data Reporting Coordinator	Dr.	Juan	Medrano	jmedrano@csd83.org	623-691-4000	
AzEDS/ADM Data Coordinator	Ms.	Kathi	Marston	kmarston@csd83.org	623-691-4000	
Transportation Data Reporting Coordinator	Ms.	Sarah	Hernandez	sarah.hernandez@csd83.org	623-691-4000	
CTE Coordinator						
Poverty Coordinator	Ms.	Melissa	Acevedo	melissa.acevedo@csd83.org	623-691-4000	
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director	Mr.	Kevin	Molino	kevin.molino@csd83.org	623-691-4000	
Bookstore Manager						
Governing Board Member	Ms.	Marissa	Hernandez	marissa.hernandez@csd83.org	623-691-4000	
Governing Board Member	Ms.	Denice	Garcia	denice.garcia@csd83.org	623-691-4000	
Governing Board Member	Ms.	Lydia	Hernandez	lydia.hernandez@csd83.org	623-691-4000	
Governing Board Member	Ms.	Anna Lynn	Abeytia	annalynn.abeytia@csd83.org	623-691-4000	
Governing Board Member	Mr.	Pedro	Lopez	pedro.lopez@csd83.org	623-691-4000	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.csd83.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2020	Budget FY 2021		
	100 Regular Education										
1000 Instruction	1.	627.36	688.35	33,378,217	11,108,048	1,206,104	389,170		44,768,960	46,081,539	2.9%
2000 Support Services											
2100 Students	2.	51.93	51.62	1,403,853	451,674	2,664	150,468		2,205,120	2,008,659	-8.9%
2200 Instructional Staff	3.	46.00	49.00	2,594,755	971,856	162,452	34,906	7,295	3,619,473	3,771,264	4.2%
2300 General Administration	4.	14.00	15.00	1,538,138	641,150	323,369	15,490	15,910	2,552,238	2,534,057	-0.7%
2400 School Administration	5.	77.13	82.13	5,968,080	2,107,152	2,607	61,872	0	7,029,068	8,139,711	15.8%
2500 Central Services	6.	36.50	38.50	1,568,649	598,018	1,019,067	135,145	79,175	4,254,604	3,400,054	-20.1%
2600 Operation & Maintenance of Plant	7.	164.00	165.12	4,792,863	1,575,655	3,488,884	3,465,078	4,070	13,212,943	13,326,550	0.9%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	5.28	5.09	96,018	16,081	0	0	0	400,056	112,099	-72.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.50	52,735	21,752	0	0	0	0	74,487	--
620 School-Sponsored Athletics	11.	0.00	0.50	52,735	21,751	0	0	0	3,500	74,486	2028.2%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	116,581	39,874	0	0	0	0	156,455	--
Regular Education Subsection Subtotal (lines 1-13)	14.	1,022.20	1,095.81	51,562,624	17,553,011	6,205,147	4,252,129	106,450	78,045,962	79,679,361	2.1%
200 and 300 Special Education											
1000 Instruction	15.	148.31	159.31	5,288,096	1,895,568	718,063	0	0	8,375,894	7,901,727	-5.7%
2000 Support Services											
2100 Students	16.	58.75	60.75	4,106,602	1,274,912	574,022	0	0	5,924,137	5,955,536	0.5%
2200 Instructional Staff	17.	10.00	10.00	524,944	196,202	27,570	19		868,916	748,735	-13.8%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	20.	0.00	0.00	0	0	134	0	0	200	134	-33.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	100	0	0	0	100	--
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	217.06	230.06	9,919,642	3,366,682	1,319,889	19	0	15,169,147	14,606,232	-3.7%
400 Pupil Transportation	25.	74.88	73.63	2,031,930	920,385	102,586	475,542	690	3,858,077	3,531,133	-8.5%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	75.00	75.00	3,436,484	1,057,523	134,054	0	0	4,628,061	4,628,061	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	16.00	16.00	773,921	193,481				1,593,175	967,402	-39.3%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,405.14	1,490.50	67,724,601	23,091,082	7,761,676	4,727,690	107,140	103,294,422	103,412,189	0.1%

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	14,693,685	14,361,232	1.
2. Gifted Education	475,462	245,000	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)	15,169,147	14,606,232	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 32
 Staff-Pupil 1 to 38

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	1,073.00	1,070.00
Number of FTE - Certified Purchased Services Personnel		3.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>64825</u>
All Funds - Federal	<i>6330</i>	<u></u>

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

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

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

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 398,428
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2020	Budget FY 2021	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	2,231,897	553,093				2,483,264	2,784,990	12.2%
2100 Support Services - Students	2.	1,000	200				6,379	1,200	-81.2%
2200 Support Services - Instructional Staff	3.	2,640	588				0	3,228	--
Program 100 Subtotal (lines 1-3)	4.	2,235,537	553,881				2,489,643	2,789,418	12.0%
200 and 300 Special Education									
1000 Instruction	5.	101,683	23,960				127,655	125,643	-1.6%
2100 Support Services - Students	6.	1,487	268				1,560	1,755	12.5%
2200 Support Services - Instructional Staff	7.	3,144	603				6,232	3,747	-39.9%
Program 200 and 300 Subtotal (lines 5-7)	8.	106,314	24,831				135,447	131,145	-3.2%
Other Programs (Specify)	9.	0	0				0	0	0.0%
1000 Instruction	10.	0	0				0	0	0.0%
2100 Support Services - Students	11.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	12.	0	0				0	0	0.0%
3300 Community Services Operations	13.	0	0				0	0	0.0%
Other Programs Subtotal (lines 9-12)	14.	2,341,851	578,712			0	2,625,090	2,920,563	11.3%
Total Expenditures (lines 4, 8, and 13)									
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	3,972,288	901,131				4,902,917	4,873,419	-0.6%
2100 Support Services - Students	16.	18,900	3,780				24,307	22,680	-6.7%
2200 Support Services - Instructional Staff	17.	56,200	11,194				88,877	67,394	-24.2%
Program 100 Subtotal (lines 15-17)	18.	4,047,388	916,105				5,016,101	4,963,493	-1.0%
200 and 300 Special Education									
1000 Instruction	19.	223,820	44,184				325,299	268,004	-17.6%
2100 Support Services - Students	20.	60,900	12,338				75,707	73,238	-3.3%
2200 Support Services - Instructional Staff	21.	6,300	1,276				14,058	7,576	-46.1%
Program 200 and 300 Subtotal (lines 19-21)	22.	291,020	57,798				415,064	348,818	-16.0%
Other Programs (Specify) ___ 550	23.	125,300	25,301				100,460	150,601	49.9%
1000 Instruction	24.	0	0				0	0	0.0%
2100 Support Services - Students	25.	3,150	638				5,047	3,788	-24.9%
2200 Support Services - Instructional Staff	26.	0	0				0	0	0.0%
3300 Community Services Operations	27.	128,450	25,939				105,507	154,389	46.3%
Other Programs Subtotal (lines 23-26)	28.	4,466,858	999,842			0	5,536,672	5,466,700	-1.3%
Total Expenditures (lines 18, 22, and 27)									
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	4,557,591	1,126,551		0		5,683,339	5,684,142	0.0%
2100 Support Services - Students	30.	1,260	252	0	0		17,371	1,512	-91.3%
2200 Support Services - Instructional Staff	31.	6,300	1,401	0	0		3,883	7,701	98.3%
2310 Support Services - Governing Board	32.	0	0	0	0		0	0	0.0%
Program 100 Subtotal (lines 29-32)	33.	4,565,151	1,128,204	0	0		5,704,593	5,693,355	-0.2%
200 and 300 Special Education									
1000 Instruction	34.	239,502	57,212	0	0		318,376	296,714	-6.8%
2100 Support Services - Students	35.	3,547	638	0	0		14,408	4,185	-71.0%
2200 Support Services - Instructional Staff	36.	9,847	1,915	0	0		15,819	11,762	-25.6%
2310 Support Services - Governing Board	37.	0	0	0	0		0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	252,896	59,765	0	0		348,603	312,661	-10.3%
530 Dropout Prevention Programs									
1000 Instruction	39.	0	0	0	0		0	0	0.0%
Other Programs (Specify)	40.	0	0	0	0		13,450	0	-100.0%
1000 Instruction	41.	0	0	0	0		361	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff	42.	0	0	0	0		0	0	0.0%
2310 Support Services - Governing Board	43.	0	0	0	0		0	0	0.0%
3300 Community Services Operations	44.	0	0	0	0		13,811	0	-100.0%
Other Programs Subtotal (lines 40, 43)	45.	4,818,047	1,187,969	0	0	0	6,067,007	6,006,016	-1.0%
Total Expenditures (lines 33, 38, 39, and 44)	46.	11,626,756	2,766,523	0	0	0	14,228,769	14,393,279	1.2%
Total Classroom Site Funds (lines 14, 28, and 45)									

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

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

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

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2020	Budget FY 2021	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
Instruction	2.	0	100,509	115,732			0	1,604,588	216,241	-86.5%
Support Services										
1000 Students and Instructional Staff	3.	0	28,955	434,332			0	174,220	463,287	165.9%
2000 Administration	4.	0		1,389,825		0	0	977,024	1,389,825	42.3%
2100, 2200 Operation & Maintenance of Plant	5.	0		497,519			0	540,320	497,519	-7.9%
2300, 2400, 2500, 2600 Transportation	6.	0		265,181			0	392,935	265,181	-32.5%
2600 Operation of Noninstructional Services (5)	7.	0		3,247			0	0	3,247	--
3000 Facilities Acquisition and Construction	8.	0		0			723,540	1,753,470	723,540	-58.7%
4000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	129,464	2,705,836	0	0	723,540	5,442,557	3,558,840	-34.6%

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

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

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

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

\$ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 23,432
6642 Textbooks	10,632
6643 Instructional Aids	95,400
673X Furniture and Equipment	903,102
673X Vehicles	392,935
673X Tech Hardware & Software	1,409,799

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

\$ -

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

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

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	5,442,557	3,558,840	0	15,000,000	0	0	300,000	1,800,000	1.
Select Object Codes Detail (1)										
	2.	0	0	0	0	0	0	0	0	2.
6150 Classified Salaries	3.	0	0	0	0	0	0	0	0	3.
6200 Employee Benefits	4.	845,743	853,004	0	11,881,852	0	0	300,000	1,800,000	4.
6450 Construction Services	5.	0	0	0	0	0	0	0	0	5.
6710 Land and Improvements	6.	0	0	0	0	0	0	0	0	6.
6720 Buildings and Improvements	7.	1,793,686	903,102	0	2,547,117	0	0	0	0	7.
673X Furniture and Equipment	8.	392,935	392,935	0	521,031	0	0	0	0	8.
673X Vehicles	9.	1,409,799	1,409,799	0	50,000	0	0	0	0	9.
673X Technology Hardware & Software	10.	0	0	0	0	0	0	0	0	10.
6831, 6832 Redemption of Principal	11.	0	0	0	0	0	0	0	0	11.
6841, 6842, 6850 Interest	12.	4,442,163	3,558,840	0	15,000,000	0	0	300,000	1,800,000	12.
Total amount reported on lines 2-11 above for:										
Renovation	13.	2,897,812	1,845,743	0	11,881,852			0	0	13.
New Construction	14.	0	0	0	0	0	0	300,000	1,800,000	14.
Other	15.	1,544,351	1,713,097	0	3,118,148	0	0	0	0	15.
	16.	4,442,163	3,558,840	0	15,000,000	0	0	300,000	1,800,000	16.

Total (lines 13-15, must equal line 12)

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2021 \$ 1,800,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	116.09	138.00	12,148,727	14,092,701	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	27.19	27.19	1,637,137	1,115,992	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	1,394,940	1,818,042	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	1,020,869	1,129,798	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	48.19	48.19	3,263,593	4,167,645	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	0	0	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	15,000	65,000	13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	2,985,850	2,100,533	14.
15.	374 E-Rate	6000	0.00	0.00	2,338,168	2,400,522	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	22.00	23.00	2,468,110	44,944,454	17.
18.	Total Federal Project Funds (lines 1-17)		213.47	236.38	27,272,394	71,834,687	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	0	0	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	17,578	0	25.
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	0	26.
27.	457 Results-based Funding	6000	0.00	0.00	246,599	800,890	27.
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0	28.
29.	465-499 Other State Projects	6000	3.00	0.00	3,143,677	3,541,543	29.
30.	Total State Project Funds (lines 19-29)		3.00	0.00	3,407,854	4,342,433	30.
31.	Total Special Projects (lines 18 and 30)		216.47	236.38	30,680,248	76,177,120	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY	
1.	Teacher Compensation Increases	500,000	500,000
2.	Class Size Reduction	0	0
3.	Dropout Prevention Programs (M&O purposes)	195,400	278,149
4.	Instructional Improvement Programs (M&O purposes)	750,000	750,000
5.	Total Instructional Improvement Fund (lines 1-4)	1,445,400	1,528,149

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 English Language Learner (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	216,405	209,334	4.
5.	510 Food Service	6000	16,586,767	18,717,370	5.
6.	515 Civic Center	6000	872,851	786,663	6.
7.	520 Community School	6000	8,334	176,280	7.
8.	525 Auxiliary Operations	6000	529,885	511,801	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	408,435	434,272	9.
10.	530 Gifts and Donations	6000	492,393	541,565	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	6,483	5,214	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	390,936	366,825	14.
15.	555 Textbooks	6000	43,942	41,077	15.
16.	565 Litigation Recovery	6000	305,533	310,104	16.
17.	570 Indirect Costs	6000	8,435,564	8,435,564	17.
18.	575 Unemployment Insurance	6000	26,378	26,549	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	3,036	3,036	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	16,847	14,448	22.
23.	596 Career Technical Education	6000	0	0	23.
24.	597 Arizona Industry Credentials Incentive	6000		0	24.
25.	639 Impact Aid Revenue Bond Building	6000	0	0	25.
26.	650 Gifts and Donations-Capital	6000	29,734	29,734	26.
27.	660 Condemnation	6000	0	0	27.
28.	665 Energy and Water Savings	6000	0	52,076	28.
29.	686 Emergency Deficiencies Correction	6000	0	0	29.
30.	691 Building Renewal Grant	6000	10,643,953	4,000,000	30.
31.	700 Debt Service	6000	2,256,766	3,844,879	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	32.
33.	850 Student Activities	6000		138,176	33.
34.	Other ___855___	6000	0	5,000,000	34.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	13,519	52,938	2.
3.	9__ OPEB	6000	0	0	3.
4.	961 West MEC	6000	139,048	240,029	4.

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

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

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>78,909,054</u>	\$ <u>78,909,054</u>	\$ <u>0</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>6,682,149</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>1,074,340</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>5,607,809</u>	<u>3,705,606</u>	<u>1,902,203</u>
*3. FY 2021 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		<u>12,330,562</u>	
(b) Unrestricted Capital Outlay			<u>0</u>
(c) Special Program	0		<u>0</u>
*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)		<u>0</u>	<u>0</u>
*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		<u>0</u>	<u>0</u>
(b) Other Arizona Districts		<u>0</u>	<u>0</u>
(c) Out-of-State Districts and Other Governments		<u>0</u>	<u>0</u>
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		<u>0</u>	<u>0</u>
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		<u>0</u>	<u>0</u>
*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)		<u>0</u>	
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		<u>4,628,061</u>	<u>0</u>
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>2,879,771</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>0</u>	<u>0</u>
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2019 (A.R.S. §15-910.N)		<u>0</u>	<u>0</u>
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		<u>0</u>	
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		<u>0</u>	
*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:		<u>0</u>	
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		<u>0</u>	
(c) Increase for Energy and Water Savings Fund Transfer to M&O		<u>0</u>	
(d) Noncompliance Adjustment		<u>0</u>	
(e) ADM/Transportation Audit Adjustment		<u>0</u>	
(f) Other:		<u>0</u>	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>959,135</u>	<u>0</u>
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		<u>\$ 103,412,189</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			<u>\$ 1,902,203</u>

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2020	Budget FY 2021	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	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.	0.00	0.00	0	0	0	0	0	0	0	0.0%
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 PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070483000
 VERSION Revised #1

I certify that the Budget of Cartwright School District, Maricopa County for fiscal year 2021 was officially revised by the Governing Board on May 13, 2021, and that the complete Revised Expenditure Budget may be reviewed by contacting M. Victoria Farrar at the District Office, telephone 623-691-4000 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)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	61,882
Attending	14,985.607	14,824.183	14,203.502	2. Average salary of all teachers employed in FY 2020 (prior year)	57,898
				3. Increase in average teacher salary from the prior year	3,984
				4. Percentage increase	7%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2381	4.2225		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		6.8460	6.5000		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		103,412,189	103,412,189		
Classroom Site Fund		14,393,279	14,393,278		
Unrestricted Capital Outlay Fund		3,558,840	3,558,840		
				5. Average salary of all teachers employed in FY 2018	54,002
				6. Total percentage increase in average teacher salary since FY 2018	15%

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	43,962,882	44,486,265	806,078	1,595,274	44,768,960	46,081,539	2.9%
2000 Support Services							
2100 Students	2,025,216	1,855,527	179,904	153,132	2,205,120	2,008,659	-8.9%
2200 Instructional Staff	3,401,404	3,566,611	218,069	204,653	3,619,473	3,771,264	4.2%
2300, 2400, 2500 Administration	11,926,058	12,421,187	1,909,852	1,652,635	13,835,910	14,073,822	1.7%
2600 Oper./Maint. of Plant	5,999,629	6,368,518	7,213,314	6,958,032	13,212,943	13,326,550	0.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	130,056	112,099	270,000	0	400,056	112,099	-72.0%
610 School-Sponsored Curric. Activities	0	74,487	0	0	0	74,487	--
620 School-Sponsored Athletics	0	74,486	3,500	0	3,500	74,486	2028.2%
630, 700, 800, 900 Other Programs	0	156,455	0	0	0	156,455	--
Regular Education Subsection Subtotal	67,445,245	69,115,635	10,600,717	10,563,726	78,045,962	79,679,361	2.1%
200 and 300 Special Education							
1000 Instruction	7,766,404	7,183,664	609,490	718,063	8,375,894	7,901,727	-5.7%
2000 Support Services							
2100 Students	5,289,212	5,381,514	634,925	574,022	5,924,137	5,955,536	0.5%
2200 Instructional Staff	818,939	721,146	49,977	27,589	868,916	748,735	-13.8%
2300, 2400, 2500 Administration	0	0	200	134	200	134	-33.0%
2600 Oper./Maint. of Plant	0	0	0	100	0	100	--
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	13,874,555	13,286,324	1,294,592	1,319,908	15,169,147	14,606,232	-3.7%
400 Pupil Transportation	3,285,577	2,952,315	572,500	578,818	3,858,077	3,531,133	-8.5%
510 Desegregation	4,494,007	4,494,007	134,054	134,054	4,628,061	4,628,061	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	938,064	967,402	0	0	938,064	967,402	3.1%
TOTAL EXPENDITURES	90,037,448	90,815,683	12,601,863	12,596,506	102,639,311	103,412,189	0.8%

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

CTD NUMBER 070483000

VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	103,294,422	103,412,189	117,767	0.1%
Instructional Improvement	1,445,400	1,528,149	82,749	5.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,228,769	14,393,279	164,510	1.2%
Federal Projects	27,272,394	71,834,687	44,562,293	163.4%
State Projects	3,407,854	4,342,433	934,579	27.4%
Unrestricted Capital Outlay	5,442,557	3,558,840	(1,883,717)	-34.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	300,000	1,800,000	1,500,000	500.0%
Debt Service	2,256,766	3,844,879	1,588,113	70.4%
School Plant Fund	216,405	209,334	(7,071)	-3.3%
Auxiliary Operations	529,885	511,801	(18,084)	-3.4%
Bond Building	0	15,000,000	15,000,000	--
Food Service	16,586,767	18,717,370	2,130,603	12.8%
Other	21,836,986	20,654,550	(1,182,436)	-5.4%

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	14,693,685	14,361,232
Gifted Education	475,462	245,000
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	15,169,147	14,606,232

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	75	75	1 to 189.4
Teachers	3	920	923	1 to 15.4
Other	0	25	25	1 to 568.1
Subtotal	3	1,020	1,023	1 to 13.9
Classified --				
Managers, Supervisors, Directors	0	48	48	1 to 295.9
Teachers Aides	0	236	236	1 to 60.2
Other	2	1,054	1,056	1 to 13.5
Subtotal	2	1,338	1,340	1 to 10.6
TOTAL	5	2,358	2,363	1 to 6.0
Special Education --				
Teacher	0	152	152	1 to 31.6
Staff	0	126	126	1 to 38.2

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

1.	FY 2021 Truth in Taxation Base Limit (from FY 2020 TNT work sheet, line 3 + line 11)	\$ 4,628,061	
2.	Deduction for discontinued programs		
3.	Adjusted FY 2021 TNT Base Limit	\$ 4,628,061	

[No budget on lines 4 - 7 below. Click here for Instructions](#)

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

FY 2021 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$ 0	0.0000
5.	Dropout Prevention (from page 1, line 27)	0	0.0000
6.	Joint Career and Technical Education and Vocational Education Center	0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ 0	0.0000

Adjustments for FY 2020 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2020 Total Actual Expenditures for programs above	\$ 4,628,061	
b.	Sum of FY 2020 original budget amounts for programs above (from FY 2020 TNT work sheet, sum of lines 4, 5, and 6)	0	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ 4,628,061	
9.	Small School Adjustment		
a.	FY 2020 final budget for Small School Adjustment	\$ 0	
b.	FY 2020 original budget for Small School Adjustment (from FY 2020 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.)	\$ 4,628,061	
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 2021 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ 1,800,000	0.0061
13.	Amount to be Levied in FY 2021 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ 0	0.0000

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$ 1,800,000	
B.1.	Current Assessed Value	\$ 293,831,964	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ 157.5071 (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ 6,428,061	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ 218.7666 (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.