



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

Adopted
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2023 was
Proposed June 9, 2022
Adopted June 30, 2022
Revised
Date

Handwritten signatures and lines for Superintendent and Business Manager.

The FY 2023 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by July 1, 2022

Type the Date as MM/DD/YYYY

Handwritten signatures for Superintendent and Business Manager.

Dr. LeeAnn Aguilar-Lawlor
Superintendent Name (Typed Name)

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

Table with 2 columns: Description and Amount. Rows include Total Budgeted Revenues for Fiscal Year 2022 (\$193,224,124) and Estimated Revenues by Source for Fiscal Year 2023 (Local, Intermediate, State, Federal, TOTAL).

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

Table with 3 columns: Description, Prior FY 2022, and Est. Budget FY 2023. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation, Total Secondary Tax Rate).

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

Table with 3 columns: Description, Budgeted Expenditures, and Budget Limit. Rows include Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, and Total Aggregate School District Budget Limit.

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

Table with 2 columns: Description and Amount. Rows include Average salary of all teachers employed in FY 2023 (budget year), Average salary of all teachers employed in FY 2022 (prior year), Increase in average teacher salary from the prior year, and Percentage increase (2%).

Comments on average salary calculation (Optional):

**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.	M. Victoria	Farrar	victoria.farrar@csd83.org	623-691-4000	
Business Manager 1	Dr.	Derek	Etheridge	derek.etheridge@csd83.org	623-691-4000	
Business Manager 2	Ms.	Kathern	Murphy	kmurphy@csd83.org	623-691-4000	
Business Consultant						
School District Employee Report (SDER) Coordinator	Ms.	Haidee	Ruiz	hruiz@csd83.org	623-691-4000	
SPED Data Reporting Coordinator	Dr.	David	McNeil	dmeneil@csd83.org	623-691-4000	
AzEDS/ADM Data Coordinator	Ms.	Katherine	Marston	kmarston@csd83.org	623-691-4000	
Transportation Data Reporting Coordinator	Mr.	Alex	Mada	alex.mada@csd83.org	623-691-4000	
CTE Coordinator	Ms.	Jane	Ardell	jane.ardell@csd83.org	623-691-4000	
Poverty Coordinator	Ms.	Vanessa	Chavez	vanessa.chavez@csd83.org	623-691-4000	
Assessments Coordinator	Ms.	Adrienne	Razo	arazo@csd83.org	623-691-4000	
Curriculum Coordinator	Ms.	Heather	Cruz	hcruz@csd83.org	623-691-4000	
Information Technology (IT) Director	Mr.	Perry	Horner	phorner@csd83.org	623-691-4000	
Bookstore Manager						
Governing Board Member	Ms.	Marissa	Hernandez	marissa.hernandez@csd83.org	623-691-4000	
Governing Board Member	Mr.	Pedro	Lopez	pedro.lopez@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						
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 2022	Budget FY 2023		
	100 Regular Education										
1000 Instruction	1.	688.35	711.62	30,134,752	7,236,052	2,434,847	239,873	4,417	35,036,018	40,049,941	14.3%
2000 Support Services											
2100 Students	2.	51.62	50.61	1,687,668	632,996	115,724	41,445	0	2,113,886	2,477,833	17.2%
2200 Instructional Staff	3.	49.00	48.00	3,409,070	1,185,268	120,698	26,949	7,104	4,051,534	4,749,089	17.2%
2300 General Administration	4.	15.00	18.00	1,936,518	904,160	640,414	22,772	52,821	3,034,276	3,556,685	17.2%
2400 School Administration	5.	82.13	81.81	7,047,605	2,490,991	111,088	34,445	113	8,261,809	9,684,242	17.2%
2500 Central Services	6.	38.50	45.08	3,096,074	1,054,657	825,746	236,646	0	4,447,412	5,213,123	17.2%
2600 Operation & Maintenance of Plant	7.	165.12	169.56	6,780,222	2,119,020	5,500,548	4,108,655	5,245	15,794,373	18,513,690	17.2%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	5.09	5.61	100,554	15,214	0	0	0	98,765	115,768	17.2%
610 School-Sponsored Cocurricular Activities	10.	0.50	0.00	21,664	8,946	0	0	0	26,114	30,610	17.2%
620 School-Sponsored Athletics	11.	0.50	0.00	21,664	8,945	0	0	0	26,114	30,609	17.2%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	1.00	95,966	30,303	0	0	0	107,722	126,269	17.2%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,095.81	1,131.29	54,331,757	15,686,552	9,749,065	4,710,785	69,700	72,998,023	84,547,859	15.8%
200 and 300 Special Education											
1000 Instruction	15.	159.31	157.26	6,352,662	2,220,430	2,585,195	1,692	0	9,520,786	11,159,979	17.2%
2000 Support Services											
2100 Students	16.	60.75	62.00	3,265,741	1,417,750	896,713	0	0	4,760,576	5,580,204	17.2%
2200 Instructional Staff	17.	10.00	11.00	718,502	256,516	38,090	654	0	864,860	1,013,762	17.2%
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	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	651	0	0	555	651	17.3%
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.	230.06	230.26	10,336,905	3,894,696	3,520,649	2,346	0	15,146,777	17,754,596	17.2%
400 Pupil Transportation	25.	73.63	78.63	3,362,166	1,316,322	123,961	434,241	1,041	4,468,405	5,237,731	17.2%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	75.00	75.00	3,317,464	1,221,959	88,638	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	18.00	1,236,613	415,616	78,834	0	0	1,476,803	1,731,063	17.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,490.50	1,533.18	72,584,905	22,535,145	13,561,147	5,147,372	70,741	98,718,069	113,899,310	15.4%

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	14,824,382	17,374,176	1.
2. Gifted Education	322,395	380,420	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)	15,146,777	17,754,596	9.
10. IEP required pupil transportation costs coded within Program 400	594,265	594,265	10.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17  
 Staff-Pupil 1 to 8

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	1,070.00	1,089.00
Number of FTE - Certified Purchased Services Personnel		12.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	63075
All Funds - Federal	6330	5,000

**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) 388378  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

**FUND 010 (CSF)**

**CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)**

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	17,555,512	5,028,510	0	0	0	0	18,380,838	22,584,022	22.9%
2100 Support Services - Students	2.	350,000	105,000	0	0	0	0	455,000	455,000	0.0%
2200 Support Services - Instructional Staff	3.	350,000	105,000	0	0		0	455,000	455,000	0.0%
2300 Support Services - General Administration	4.			0				0	0	0.0%
2500 Central Services	5.						0	0	0	0.0%
3300 Community Services Operations	6.	0	0	0				0	0	0.0%
4000 Facilities Acquisition and Construction	7.					0		0	0	
5000 Debt Service	8.						0	0	0	
Total Expenditures (lines 1-8)	9.	18,255,512	5,238,510	0	0	0	0	19,290,838	23,494,022	21.8%

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

**Classroom Site Fund Budget Limit Calculation**

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	19,290,838
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	9,061,547
Unexpended Budget Balance (line 10 minus 11)	12.	10,229,291
Interest Earned in the Classroom Site Fund in FY 2022	13.	19,467
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	13245264
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	23,494,022

(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		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
<b>Unrestricted Capital Outlay Override (1)</b>	1.	0	0	0	0	0	0	0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	0	58,814	2,845,629			0	2,904,443	2,904,443	0.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	19,125	2,325,251			0	1,693,287	2,344,376	38.5%
2300, 2400, 2500, 2900 Administration	4.	0		1,789,905		0	0	1,138,816	1,789,905	57.2%
2600 Operation & Maintenance of Plant	5.	0		1,102,880			0	451,791	1,102,880	144.1%
2700 Student Transportation	6.	0		1,203,235			0	552,146	1,203,235	117.9%
3000 Operation of Noninstructional Services (5)	7.	0		3,247			0	3,247	3,247	0.0%
4000 Facilities Acquisition and Construction	8.	0		10,622,287			713,115	10,684,311	11,335,402	6.1%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	77,939	19,892,434	0	0	713,115	17,428,041	20,683,488	18.7%

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	\$ 21,715
6642 Textbooks	17,536
6643 Instructional Aids	38,688
673X Furniture and Equipment	5,712,393
673X Vehicles	1,203,235
673X Tech Hardware & Software	2,354,519

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

\$ -

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

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

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
<b>Total Fund Expenditures</b>	1.	17,428,041	20,683,488	28,902,162	24,663,254	0	0	3,512,580	1,820,125	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	10,684,311	3,404,910	25,755,877	21,962,627	0	0	3,512,580	1,820,125	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	155,878	10,622,787	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	4,410,215	5,712,393	3,035,205	2,589,642	0	0	0	0	7.
673X Vehicles	8.	552,146	1,203,235	111,080	110,985	0	0	0	0	8.
673X Technology Hardware & Software	9.	1,703,430	2,354,519	0	0	0	0	0	0	9.
6831, 6832, 6833 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	0	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	17,505,980	23,297,844	28,902,162	24,663,254	0	0	3,512,580	1,820,125	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	10,069,642	14,027,697	20,000,000	17,066,719			3,512,580	1,820,125	13.
New Construction	14.	0	0	5,755,877	4,911,697	0	0	0	0	14.
Other	15.	7,358,399	6,655,791	3,146,285	2,684,838	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	17,428,041	20,683,488	28,902,162	24,663,254	0	0	3,512,580	1,820,125	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 \$ 1,820,125

**Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 1**

**SPECIAL PROJECTS**

**FEDERAL PROJECTS FTE & EXPENDITURES**

1.	100-130 ESEA Title I - Helping Disadvantaged Children
2.	140-150 ESEA Title II - Prof. Dev. and Technology
3.	160 ESEA Title IV - 21st Century Schools
4.	170-180 ESEA Title V - Promote Informed Parent Choice
5.	190 ESEA Title III - Limited Eng. & Immigrant Students
6.	200 ESEA Title VII - Indian Education
7.	210 ESEA Title VI - Flexibility and Accountability
8.	220 IDEA Part B
9.	230 Johnson-O'Malley
10.	240 Workforce Investment Act
11.	250 AEA - Adult Education
12.	260-270 Vocational Education - Basic Grants
13.	280 ESEA Title X - Homeless Education
14.	290 Medicaid Reimbursement
15.	374 E-Rate
16.	378 Impact Aid
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18.	Total Federal Project Funds (lines 1-17)

**STATE PROJECTS FTE & EXPENDITURES**

19.	400 Vocational Education
20.	410 Early Childhood Block Grant
21.	420 Ext. School Yr. - Pupils with Disabilities
22.	425 Adult Basic Education
23.	430 Chemical Abuse Prevention Programs
24.	435 Academic Contests
25.	450 Gifted Education
26.	456 College Credit Exam Incentives
27.	457 Results-based Funding
28.	460 Environmental Special Plate
29.	465-499 Other State Projects
30.	Total State Project Funds (lines 19-29)
31.	Total Special Projects (lines 18 and 30)

**INSTRUCTIONAL IMPROVEMENT FUND EXPENDITURES (020)**

1.	Teacher Compensation Increases
2.	Class Size Reduction
3.	Dropout Prevention Programs (M&O purposes)
4.	Instructional Improvement Programs (M&O purposes)
5.	Total Instructional Improvement Fund (lines 1-4)

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
94.06	94.06	11,869,007	8,700,630
6.00	6.00	1,208,250	998,311
12.00	12.00	1,637,286	943,051
0.00	0.00	0	0
20.19	20.19	1,047,630	671,481
0.00	0.00	0	0
0.00	0.00	0	0
47.00	47.00	4,909,687	3,357,910
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	132,246	339,331
31.75	31.75	2,692,011	2,502,966
0.00	0.00	2,755,520	1,957,390
0.00	0.00	0	0
252.31	252.31	97,155,566	42,083,311
463.31	463.31	123,407,203	61,554,381
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	1,033,891	1,033,891
0.00	0.00	0	0
0.00	0.00	3,195,706	2,144,489
0.00	0.00	4,229,597	3,178,380
463.31	463.31	127,636,800	64,732,761

Prior FY	Budget FY
770,000	677,269
0	0
125,000	109,946
35,000	30,785
930,000	818,000

**OTHER FUNDS EXPENDITURES**

1.	050 County, City, and Town Grants
2.	071 English Language Learner (1)
3.	072 Compensatory Instruction (1)
4.	500 School Plant (2)
5.	510 Food Service
6.	515 Civic Center
7.	520 Community School
8.	525 Auxiliary Operations
9.	526 Extracurricular Activities Fees Tax Credit
10.	530 Gifts and Donations
11.	535 Career & Technical Education Projects
12.	540 Fingerprint
13.	545 School Opening
14.	550 Insurance Proceeds
15.	555 Textbooks
16.	565 Litigation Recovery
17.	570 Indirect Costs
18.	575 Unemployment Insurance
19.	580 Teacherage
20.	585 Insurance Refund
21.	590 Grants and Gifts to Teachers
22.	595 Advertisement
23.	596 Career Technical Education
24.	597 Arizona Industry Credentials Incentive
25.	639 Impact Aid Revenue Bond Building
26.	650 Gifts and Donations-Capital
27.	660 Condemnation
28.	665 Energy and Water Savings
29.	686 Emergency Deficiencies Correction
30.	691 Building Renewal Grant
31.	700 Debt Service
32.	720 Impact Aid Revenue Bond Debt Service
33.	850 Student Activities
34.	Other 855 Employee Insurance Withholding

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance
2.	955 Intergovernmental Agreements
3.	9__ OPEB
4.	961 West MEC

Prior FY	Budget FY
7,500	7,500
0	0
0	0
221,651	222,108
22,079,157	9,620,045
788,079	786,855
230,757	691,892
495,867	442,201
425,394	401,075
534,085	827,932
0	0
5,250	1,799
0	0
329,886	369,423
36,930	33,477
311,288	313,239
8,833,829	9,559,732
26,549	26,603
0	0
3,036	3,036
0	0
14,448	14,448
0	0
0	0
0	0
29,735	29,796
0	0
199,000	423,685
0	0
5,275,250	2,500,000
5,407,414	5,838,418
0	0
138,176	137,002
12,897,841	5,820,890

(1) From Supplement, line 10 and line 20, respectively.  
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

\$ -



**CALCULATION OF FY 2023 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 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 92,365,155	\$ 92,365,155	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 6,157,736		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 6,157,736	0	6,157,736
*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		13,854,773	
(b) Unrestricted Capital Outlay			0
(c) Special Program		0	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	0
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do <b>not</b> include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		0	0
(b) Other Arizona Districts		0	0
(c) Out-of-State Districts and Other Governments		0	0
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		0	0
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		0	0
*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)		0	
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		4,628,061	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)		3,957,169	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		0	0
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2021 (A.R.S. §15-910.N)		112,427	0
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		0	0
* (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)		0	
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		0	
*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:		0	
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		(1,963,275)	
(c) Increase for Energy and Water Savings Fund Transfer to M&O		0	
(d) Noncompliance Adjustment		0	
(e) ADM/Transportation Audit Adjustment		0	
(f) Other:		0	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		945,000	
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)		\$ 113,899,310	
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)			\$ 6,157,736

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

**CALCULATION OF FY 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)	\$ 17,428,041
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	\$ 17,428,041
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ 17,428,041
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 17,428,041
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 2,917,322
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 14,510,719
8. Interest Earned in Fund 610 in FY 2022	\$ 15,033
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ 0
10. Adjustment to UCBL for FY 2023 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	\$ 0
(b) ADM/Transportation Audit Adjustment	\$ 0
(c) Other:	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 6,157,736
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 20,683,488

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2022	Budget FY 2023	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET

CTD NUMBER 070483000  
VERSION Adopted

I certify that the Budget of Cartwright School District, Maricopa County for fiscal year 2023 was officially adopted by the Governing Board on June 9, 2022, and that the complete Adopted Expenditure Budget may be reviewed by contacting Victoria Farrar at the District Office, telephone (623) 691-4081 during normal business hours.

*[Signature]*  
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	65,192
Attending	14,209,8780	13,660,7873	13,847,0000	2. Average salary of all teachers employed in FY 2022 (prior year)	63,602
				3. Increase in average teacher salary from the prior year	1,590
				4. Percentage increase	2%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formulae funding and budget add-ons not required to be in secondary rate)		4.3512	3.9132		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		6.7430	6.8616		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit		
Maintenance & Operation Fund		113,899,310	113,899,310		
Classroom Site Fund		23,494,022	23,494,022		
Unrestricted Capital Outlay Fund		20,683,488	20,683,488		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	32,750,397	37,370,804	2,285,621	2,679,137	35,036,018	40,049,941	14.3%
2000 Support Services							
2100 Students	1,979,802	2,320,664	134,084	157,169	2,113,886	2,477,833	17.2%
2200 Instructional Staff	3,919,515	4,594,338	132,019	154,751	4,051,534	4,749,089	17.2%
2300, 2400, 2500 Administration	14,102,055	16,530,905	1,641,442	1,924,045	15,743,497	18,454,050	17.2%
2600 Oper./Maint. of Plant	7,592,108	8,899,242	8,202,265	9,614,448	15,794,373	18,513,690	17.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	98,765	115,768	0	0	98,765	115,768	17.2%
610 School-Sponsored Cocurric. Activities	26,114	30,610	0	0	26,114	30,610	17.2%
620 School-Sponsored Athletics	26,114	30,609	0	0	26,114	30,609	17.2%
630, 700, 800, 900 Other Programs	107,722	126,269	0	0	107,722	126,269	17.2%
Regular Education Subsection Subtotal	60,602,592	70,018,309	12,395,431	14,529,550	72,998,023	84,547,859	15.8%
200 and 300 Special Education							
1000 Instruction	7,313,864	8,573,092	2,206,922	2,586,887	9,520,786	11,159,979	17.2%
2000 Support Services							
2100 Students	3,995,573	4,683,491	765,003	896,713	4,760,576	5,580,204	17.2%
2200 Instructional Staff	831,807	975,018	33,053	38,744	864,860	1,013,762	17.2%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	555	651	555	651	17.3%
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	12,141,244	14,231,601	3,005,533	3,522,995	15,146,777	17,754,596	17.2%
400 Pupil Transportation	3,991,305	4,678,488	477,100	559,243	4,468,405	5,237,731	17.2%
510 Desegregation	4,539,423	4,539,423	88,638	88,638	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	1,409,548	1,652,229	67,255	78,834	1,476,803	1,731,063	17.2%
<b>TOTAL EXPENDITURES</b>	<b>82,684,112</b>	<b>95,120,050</b>	<b>16,033,957</b>	<b>18,779,260</b>	<b>98,718,069</b>	<b>113,899,310</b>	<b>15.4%</b>

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

CTD NUMBER 070483000  
 VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	98,718,069	113,899,310	15,181,241	15.4%
Instructional Improvement	930,000	818,000	(112,000)	-12.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	19,290,838	23,494,022	4,203,184	21.8%
Federal Projects	123,407,203	61,554,381	(61,852,822)	-50.1%
State Projects	4,229,597	3,178,380	(1,051,217)	-24.9%
Unrestricted Capital Outlay	17,428,041	20,683,488	3,255,447	18.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	3,512,580	1,820,125	(1,692,455)	-48.2%
Debt Service	5,407,414	5,838,418	431,004	8.0%
School Plant Fund	221,651	222,108	457	0.2%
Auxiliary Operations	495,867	442,201	(53,666)	-10.8%
Bond Building	28,902,162	24,663,254	(4,238,908)	-14.7%
Food Service	22,079,157	9,620,045	(12,459,112)	-56.4%
Other	30,426,205	22,132,061	(8,294,144)	-27.3%

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	14,824,382	17,374,176
Gifted Education	322,395	380,420
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	15,146,777	17,754,596

PROPOSED STAFFING SUMMARY					
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio	
Certified --					
Superintendent, Principals, Other Administrators	4	78	82	1 to	168.9
Teachers	7	860	867	1 to	16.0
Other	1	151	152	1 to	91.1
Subtotal	12	1,089	1,101	1 to	12.6
Classified --					
Managers, Supervisors, Directors	0	22	22	1 to	629.4
Teachers Aides	0	284	284	1 to	48.8
Other	5	768	773	1 to	17.9
Subtotal	5	1,074	1,079	1 to	12.8
TOTAL	17	2,163	2,180	1 to	6.4
Special Education --					
Teacher	2	88	90	1 to	17.0
Staff	0	185	185	1 to	8.0

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

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$	<u>4,628,061</u>
2.	Deduction for discontinued programs		<u>0</u>
3.	Adjusted FY 2023 TNT Base Limit	\$	<u><u>4,628,061</u></u>

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

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

**FY 2023 Budgeted Expenditures**

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

**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	\$	<u>4,628,061</u>	
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>4,628,061</u>	
9.	Small School Adjustment			
a.	FY 2022 final budget for Small School Adjustment	\$	<u>0</u>	
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>4,628,061</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>1,820,125</u>	<u>0.0059</u>
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>0</u>	<u>0.0000</u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 11, 12, and 13	\$	<u>1,820,125</u>
B.1.	Current Assessed Value	\$	<u>306,967,219</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>150.7673 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>6,448,186</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>210.0611 (2)</u>

(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.