



FY 2022
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 2022 was

Proposed	<u>June 30, 2021</u>
Adopted	<u>July 14, 2021</u>
Revised	_____
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 15, 2021.
Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

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

1. Total Budgeted Revenues for Fiscal Year 2021		\$	<u>157,918,041</u>
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)			
Local	1000	\$	<u>4,002,879</u>
Intermediate	2000	\$	<u>7,250,452</u>
State	3000	\$	<u>98,591,551</u>
Federal	4000	\$	<u>31,350,029</u>
TOTAL		\$	<u>141,194,911</u>

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

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	<u>4.2225</u>	<u>2.5258</u>
Secondary Tax Rates:		
M&O Override	<u>4.1965</u>	<u>4.1457</u>
Special Program Override	<u>0.0000</u>	
Capital Override	<u>0.0000</u>	
Class A Bonds	<u>0.0000</u>	
Class B Bonds	<u>0.7284</u>	<u>1.0083</u>
CTED	<u>0.0000</u>	
Desegregation	<u>1.5751</u>	<u>1.5112</u>
Total Secondary Tax Rate	<u>6.5000</u>	<u>6.6652</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>103,495,321</u>	\$ <u>103,495,321</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>6,429,084</u>	\$ <u>6,429,084</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$	\$ <u>87,005,273</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>196,929,678</u>

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

1. Average salary of all teachers employed in FY 2022 (budget year)	\$	<u>63,602</u>
2. Average salary of all teachers employed in FY 2021 (prior year)	\$	<u>61,882</u>
3. Increase in average teacher salary from the prior year	\$	<u>1,720</u>
4. Percentage increase		<u>3%</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>18%</u>

DISTRICT CONTACT INFORMATION

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

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Dr.	LeeAnn	Aguilar-Lawlor	leeann.lawlor@csd83.org	623-691-4000	
Ms.	Christine	Santos	christine.santos@csd83.org	623-691-4000	
Ms.	Victoria	Farrar	victoria.farrar@csd83.org	623-691-4000	
Mr.	Gary	Holland	gholland@csd83.org	623-691-4000	
Ms.	Haidee	Ruiz	hruiz@csd83.org	623-691-4000	
Dr.	Juan	Medrano	jmedrano@csd83.org	623-691-4000	
Ms.	Kathi	Marston	kmarston@csd83.org	623-691-4000	
Ms.	Sarah	Hernandez	sarah.hernandez@csd83.org	623-691-4000	
Ms.	Jane	Ardell	jane.ardell@csd83.org	623-691-4000	
Ms.	Melissa	Acevedo	melissa.acevedo@csd83.org	623-691-4000	
Ms.	Adrienne	Razo	arazo@csd83.org	623-691-4000	
Ms.	Heather	Cruz	hcruz@csd83.org	623-691-4000	
Mr.	Kevin	Molino	kevin.molino@csd83.org	623-691-4000	
Ms.	Marissa	Hernandez	marissa.hernandez@csd83.org	623-691-4000	
Ms.	Denice	Garcia	denice.garcia@csd83.org	623-691-4000	
Ms.	Lydia	Hernandez	lydia.hernandez@csd83.org	623-691-4000	
Ms.	Anna Lynn	Abeytia	annalynn.abeytia@csd83.org	623-691-4000	
Mr.	Pedro	Lopez	pedro.lopez@csd83.org	623-691-4000	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

Bookstore Cash Receipting System

District's website home page address

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 2021	Budget FY 2022		
		100 Regular Education										
1000 Instruction	1.	688.35	734.30	32,478,229	11,374,138	1,214,878	486,388	0	46,081,539	45,553,633	-1.1%	1.
2000 Support Services												
2100 Students	2.	51.62	49.74	1,419,770	456,252	5,232	166,257	0	2,008,659	2,047,511	1.9%	2.
2200 Instructional Staff	3.	49.00	47.00	2,600,868	972,352	164,198	40,719	7,295	3,771,264	3,785,432	0.4%	3.
2300 General Administration	4.	15.00	15.00	1,498,193	750,125	390,845	16,576	16,108	2,534,057	2,671,847	5.4%	4.
2400 School Administration	5.	82.13	83.13	6,066,809	2,126,147	2,823	73,634	0	8,139,711	8,269,413	1.6%	5.
2500 Central Services	6.	38.50	29.25	1,590,187	602,376	1,025,427	22,783	99,635	3,400,054	3,340,408	-1.8%	6.
2600 Operation & Maintenance of Plant	7.	165.12	170.56	4,802,559	1,587,169	3,508,038	3,582,077	4,070	13,326,550	13,483,913	1.2%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	5.09	5.79	97,075	16,303	0	0	0	112,099	113,378	1.1%	9.
610 School-Sponsored Cocurricular Activities	10.	0.50	0.50	52,735	21,752	0	0	0	74,487	74,487	0.0%	10.
620 School-Sponsored Athletics	11.	0.50	0.50	52,735	21,751	0	0	0	74,486	74,486	0.0%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	1.00	116,581	39,874	0	0	0	156,455	156,455	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,095.81	1,136.77	50,775,741	17,968,239	6,311,441	4,388,434	127,108	79,679,361	79,570,963	-0.1%	14.
200 and 300 Special Education												
1000 Instruction	15.	159.31	159.63	5,308,691	1,915,974	661,036	16,785	0	7,901,727	7,902,486	0.0%	15.
2000 Support Services												
2100 Students	16.	60.75	61.00	4,088,836	1,275,248	574,038	0	0	5,955,536	5,938,122	-0.3%	16.
2200 Instructional Staff	17.	10.00	10.00	518,364	197,001	27,971	3,617	0	748,735	746,953	-0.2%	17.
2300 General Administration	18.	0.00	0.00						0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00						0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00			264			134	264	97.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00			100			100	100	0.0%	21.
2900 Other	22.	0.00	0.00						0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%	23.
Subtotal (lines 15-23)	24.	230.06	230.63	9,915,891	3,388,223	1,263,409	20,402	0	14,606,232	14,587,925	-0.1%	24.
400 Pupil Transportation	25.	73.63	78.63	2,189,332	954,510	102,793	474,710	690	3,531,133	3,722,035	5.4%	25.
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%	26.
530 Dropout Prevention Programs	27.	0.00	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.	16.00	18.00	670,260	316,077				967,402	986,337	2.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,490.50	1,539.03	66,987,708	23,684,572	7,811,697	4,883,546	127,798	103,412,189	103,495,321	0.1%	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.	14,361,232	14,333,970
2.	245,000	253,955
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	0	
9.	14,606,232	14,587,925

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)

10. IEP required pupil transportation costs coded within Program 400

		10.
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Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 16
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>50,325</u>
All Funds - Federal	<i>6330</i>	<u></u>

FY 2022 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) \$ 388,378
 (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)

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 2021	Budget FY 2022	
1000 Instruction	1.	14,183,513	4,270,558					14,183,513	18,454,071	30.1%
2100 Support Services - Students	2.	350,000	105,000					104,570	455,000	335.1%
2200 Support Services - Instructional Staff	3.	350,000	105,000					105,196	455,000	332.5%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.								0	
5000 Debt Service	8.								0	
Total Expenditures (lines 1-8)	9.	14,883,513	4,480,558	0	0	0	0	14,393,279	19,364,071	34.5%

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 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	14,393,278
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	7,123,144
Unexpended Budget Balance (line 8 minus 9)	12.	7,270,134
Interest Earned in the Classroom Site Fund in FY 2021	13.	18,296
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	12,075,641
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	0
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	19,364,071

(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		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 2021	Budget FY 2022		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	56,135	115,732				216,241	171,867	-20.5%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	21,804	293,922				463,287	315,726	-31.9%	
2300, 2400, 2500, 2900 Administration	4.		1,640,813				1,389,825	1,640,813	18.1%	
2600 Operation & Maintenance of Plant	5.		1,021,914				497,519	1,021,914	105.4%	
2700 Student Transportation	6.		552,146				265,181	552,146	108.2%	
3000 Operation of Noninstructional Services (5)	7.		3,247				3,247	3,247	0.0%	
4000 Facilities Acquisition and Construction	8.		2,010,256			713,115	723,540	2,723,371	276.4%	
5000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	77,939	5,638,030	0	0	713,115	3,558,840	6,429,084	80.7%

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	1,686,444
673X Vehicles	552,146
673X Tech Hardware & Software	1,467,123

(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.	3,558,840	6,429,084	15,000,000	28,000,000	0		1,800,000	1,800,000	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.	853,004	2,723,371	11,881,852	28,000,000	0		1,800,000	1,800,000	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.	903,102	1,686,444	2,547,117		0		0		7.
673X Vehicles	8.	392,935	552,146	521,031		0		0		8.
673X Technology Hardware & Software	9.	1,409,799	1,467,123	50,000		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	3,558,840	6,429,084	15,000,000	28,000,000	0	0	1,800,000	1,800,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	1,845,743	2,723,371	11,881,852	20,000,000			0	1,800,000	13.
New Construction	14.	0		0	8,000,000	0		1,800,000		14.
Other	15.	1,713,097	3,705,713	3,118,148		0		0		15.
Total (lines 13-15, must equal line 12)	16.	3,558,840	6,429,084	15,000,000	28,000,000	0	0	1,800,000	1,800,000	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 2022 \$ 800,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children 6000
2. 140-150 ESEA Title II - Prof. Dev. and Technology 6000
3. 160 ESEA Title IV - 21st Century Schools 6000
4. 170-180 ESEA Title V - Promote Informed Parent Choice 6000
5. 190 ESEA Title III - Limited Eng. & Immigrant Students 6000
6. 200 ESEA Title VII - Indian Education 6000
7. 210 ESEA Title VI - Flexibility and Accountability 6000
8. 220 IDEA Part B 6000
9. 230 Johnson-O'Malley 6000
10. 240 Workforce Investment Act 6000
11. 250 AEA - Adult Education 6000
12. 260-270 Vocational Education - Basic Grants 6000
13. 280 ESEA Title X - Homeless Education 6000
14. 290 Medicaid Reimbursement 6000
15. 374 E-Rate 6000
16. 378 Impact Aid 6000
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid) 6000
18. Total Federal Project Funds (lines 1-17) 6000

STATE PROJECTS

19. 400 Vocational Education 6000
20. 410 Early Childhood Block Grant 6000
21. 420 Ext. School Yr. - Pupils with Disabilities 6000
22. 425 Adult Basic Education 6000
23. 430 Chemical Abuse Prevention Programs 6000
24. 435 Academic Contests 6000
25. 450 Gifted Education 6000
26. 456 College Credit Exam Incentives 6000
27. 457 Results-based Funding 6000
28. 460 Environmental Special Plate 6000
29. 465-499 Other State Projects 6000
30. Total State Project Funds (lines 19-29) 6000
31. Total Special Projects (lines 18 and 30) 6000

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases 6000
2. Class Size Reduction 6000
3. Dropout Prevention Programs (M&O purposes) 6000
4. Instructional Improvement Programs (M&O purposes) 6000
5. Total Instructional Improvement Fund (lines 1-4) 6000

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
138.00	94.06	14,092,701	9,878,603
27.19	6.00	1,115,992	952,906
0.00	12.00	1,818,042	863,865
0.00	0.00	0	0
0.00	20.19	1,129,798	723,535
0.00	0.00	0	0
0.00	0.00	0	0
48.19	47.00	4,167,645	2,815,330
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	65,000	50,000
0.00	31.75	2,100,533	
0.00	0.00	2,400,522	
0.00	0.00	0	0
23.00	252.31	44,944,454	74,536,364
236.38	463.31	71,834,687	87,005,273
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	800,890	800,890
0.00	0.00	0	
0.00	0.00	3,541,543	3,541,543
0.00	0.00	4,342,433	4,342,433
236.38	463.31	76,177,120	91,347,706

	Prior FY	Budget FY
500,000	770,000	
0		
278,149	125,000	
750,000	35,000	
1,528,149	930,000	

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

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

	Prior FY	Budget FY
0	0	
0	0	
0	0	
209,334	231,561	
18,717,370	21,000,000	
786,663	815,845	
176,280	336,456	
511,801	543,550	
434,272	502,903	
541,565	524,134	
0	0	
5,214	4,755	
0	0	
366,825	370,365	
41,077	37,895	
310,104	314,191	
8,435,564	8,833,829	
26,549	26,719	
0	0	
3,036	3,036	
0	0	
14,448	14,448	
0	0	
0	0	
29,734	29,734	
0	0	
52,076	454,908	
0	0	
4,000,000	4,000,000	
3,844,879	5,441,191	
0	0	
138,176	138,176	
5,000,000	7,231,986	
0	0	
52,938	52,938	
0	0	
240,029	296,061	

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

**CALCULATION OF FY 2022 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 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>85,211,750</u>	\$ <u>85,211,750</u>	\$ <u>0</u>
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>6,405,506</u>		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ <u>0</u>		
(c) Total DAA (line 2.a plus 2.b)	\$ <u>6,405,506</u>		<u>6,405,506</u>
*3. FY 2022 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>12,696,375</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		<u>4,628,061</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>0</u>	
(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 2020 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2021 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 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)		<u>959,135</u>	
11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>103,495,321</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>6,405,506</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.

**CALCULATION OF FY 2022 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ <u>3,558,840</u>
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 2021 Capital Expenditures (line A.1 + A.2)	\$ <u>3,558,840</u>
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ <u>3,558,840</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>3,558,840</u>
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>3,558,840</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>0</u>
8. Interest Earned in Fund 610 in FY 2021	\$ <u>23,578</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ _____
10. Adjustment to UCBL for FY 2022 (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)	\$ <u>6,405,506</u>
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>6,429,084</u></u>

(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 2021	Budget FY 2022							Prior FY 2021	Budget FY 2022	
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 (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	103,412,189	103,495,321	83,132	0.1%
Instructional Improvement	1,528,149	930,000	(598,149)	-39.1%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,393,279	19,364,071	4,970,792	34.5%
Federal Projects	71,834,687	87,005,273	15,170,586	21.1%
State Projects	4,342,433	4,342,433	0	0.0%
Unrestricted Capital Outlay	3,558,840	6,429,084	2,870,244	80.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	1,800,000	1,800,000	0	0.0%
Debt Service	3,844,879	5,441,191	1,596,312	41.5%
School Plant Fund	209,334	231,561	22,227	10.6%
Auxiliary Operations	511,801	543,550	31,749	6.2%
Bond Building	15,000,000	28,000,000	13,000,000	86.7%
Food Service	18,717,370	21,000,000	2,282,630	12.2%
Other	20,654,550	23,988,379	3,333,829	16.1%

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	14,361,232	14,333,970
Gifted Education	245,000	253,955
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	14,606,232	14,587,925

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	2	75	77	1 to 185.7
Teachers	9	842	851	1 to 16.8
Other	0	129	129	1 to 110.9
Subtotal	11	1,046	1,057	1 to 13.5
Classified --				
Managers, Supervisors, Directors	0	23	23	1 to 621.7
Teachers Aides	0	440	440	1 to 32.5
Other	4	753	757	1 to 18.9
Subtotal	4	1,216	1,220	1 to 11.7
TOTAL	15	2,262	2,277	1 to 6.3
Special Education --				
Teacher	0	100	100	1 to 16.0
Staff	0	225	225	1 to 7.1

FY 2022 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2022 Truth in Taxation Base Limit (from FY 2021 TNT work sheet, line 3 + line 11)	\$ 4,628,061	
2.	Deduction for discontinued programs		
3.	Adjusted FY 2022 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 2022 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 2021 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2021 Total Actual Expenditures for programs above	\$ 4,628,061	
b.	Sum of FY 2021 original budget amounts for programs above (from FY 2021 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 2021 final budget for Small School Adjustment	\$	
b.	FY 2021 original budget for Small School Adjustment (from FY 2021 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 2022 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ 800,000	0.2612
13.	Amount to be Levied in FY 2022 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	0.0000

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$ 800,000	
B.1.	Current Assessed Value	\$ 3,062,513	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ 15,111.9718 (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ 5,428,061	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ 17,724.2056 (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.