



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

Proposed
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was
Proposed July 1, 2020
Adopted _____
Revised _____
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 July 2, 2020
Type the Date as MM/DD/YYYY

Superintendent Signature Business Manager Signature
Dr. LeeAnn Aguilar-Lawlor M. Victoria Farrar, MBA

Superintendent Name (Typed Name) 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>4.2381</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>0.7697</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>6.5413</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>103,482,976</u>	\$ <u>103,482,976</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>7,400,608</u>	\$ <u>7,400,608</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>23,925,871</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>134,809,455</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	Ms.	Victoria	Farrar	victoria.farrar@csd83.org	623-691-4000	
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.	Rosa	Cantu	rosa.cantu@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

Accounting Information 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 2020	Budget FY 2021			
	100 Regular Education											
1000 Instruction	1.	627.36	688.35	36,399,195	9,645,472	561,546	243,412	1,120	44,768,960	46,850,745	4.7%	1.
2000 Support Services												
2100 Students	2.	51.93	51.62	1,734,892	466,838	6,794	173,110	0	2,205,120	2,381,634	8.0%	2.
2200 Instructional Staff	3.	46.00	49.00	2,311,073	674,698	140,720	75,724	1,625	3,619,473	3,203,840	-11.5%	3.
2300 General Administration		14.00	15.00	1,556,129	397,677	320,799	30,812	22,545	2,552,238	2,327,962	-8.8%	4.
2400 School Administration	5.	77.13	82.13	5,570,300	1,506,204	22,944	99,327	500	7,029,068	7,199,275	2.4%	5.
2500 Central Services	6.	36.50	38.50	2,127,700	578,056	1,222,456	159,920	30,549	4,254,604	4,118,681	-3.2%	6.
2600 Operation & Maintenance of Plant	7.	164.00	165.12	5,588,608	1,484,264	2,407,404	2,800,090	5,820	13,212,943	12,286,186	-7.0%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services		5.28	5.09	98,791	29,637	0	270,000	0	400,056	398,428	-0.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.50	47,500	14,250	0	0	0	0	61,750	--	10.
620 School-Sponsored Athletics	11.	0.00	0.50	47,500	14,250	0	3,500	0	3,500	65,250	1764.3%	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	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,022.20	1,095.81	55,481,688	14,811,346	4,682,663	3,855,895	62,159	78,045,962	78,893,751	1.1%	14.
200 and 300 Special Education												
1000 Instruction	15.	148.31	159.31	6,342,799	1,797,532	579,900	29,590	0	8,375,894	8,749,821	4.5%	15.
2000 Support Services												
2100 Students	16.	58.75	60.75	4,236,542	1,259,706	630,401	4,524	0	5,924,137	6,131,173	3.5%	16.
2200 Instructional Staff	17.	10.00	10.00	554,640	156,232	48,196	1,781	0	868,916	760,849	-12.4%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00	0	0	200	0	0	200	200	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	217.06	230.06	11,133,981	3,213,470	1,258,697	35,895	0	15,169,147	15,642,043	3.1%	24.
400 Pupil Transportation	25.	74.88	73.63	2,564,734	769,420	0	0	0	3,858,077	3,334,154	-13.6%	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	0	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	16.00	755,211	229,756				938,064	984,967	5.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,405.14	1,490.50	73,372,098	20,081,515	6,075,414	3,891,790	62,159	102,639,311	103,482,976	0.8%	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.

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
Total All Disability Classifications	14,693,685	15,151,759	1.
2. Gifted Education	475,462	490,284	2.
3. Remedial Education	0		3.
ELL Incremental Costs	0		4.
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	15,642,043	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

(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		

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.

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.	2,255,732	507,093				2,483,264	2,762,825	11.3%
2100 Support Services - Students	2.	5,200	1,179				6,379	6,379	0.0%
2200 Support Services - Instructional Staff	3.	0	0				0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	2,260,932	508,272				2,489,643	2,769,204	11.2%
200 and 300 Special Education									
1000 Instruction	5.	101,987	25,668				127,655	127,655	0.0%
2100 Support Services - Students	6.	1,300	260				1,560	1,560	0.0%
2200 Support Services - Instructional Staff	7.	5,200	1,032				6,232	6,232	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	108,487	26,960				135,447	135,447	0.0%
Other Programs (Specify) _____									
1000 Instruction	9.	0	0				0	0	0.0%
2100 Support Services - Students	10.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11.	0	0				0	0	0.0%
3300 Community Services Operations	12.	0	0				0	0	0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	2,369,419	535,232			0	2,625,090	2,904,651	10.6%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	3,986,343	818,472				4,902,917	4,804,815	-2.0%
2100 Support Services - Students	16.	20,230	4,077				24,307	24,307	0.0%
2200 Support Services - Instructional Staff	17.	74,150	14,727				88,877	88,877	0.0%
Program 100 Subtotal (lines 15-17)	18.	4,080,723	837,276				5,016,101	4,917,999	-2.0%
200 and 300 Special Education									
1000 Instruction	19.	271,200	54,099				325,299	325,299	0.0%
2100 Support Services - Students	20.	63,010	12,697				75,707	75,707	0.0%
2200 Support Services - Instructional Staff	21.	11,700	2,358				14,058	14,058	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	345,910	69,154				415,064	415,064	0.0%
Other Programs (Specify) _____									
1000 Instruction	23.	83,700	16,760				100,460	100,460	0.0%
2100 Support Services - Students	24.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	25.	4,200	847				5,047	5,047	0.0%
3300 Community Services Operations	26.	0	0				0	0	0.0%
Other Programs Subtotal (lines 23-26)	27.	87,900	17,607				105,507	105,507	0.0%
Total Expenditures (lines 18, 22, and 27)	28.	4,514,533	924,037			0	5,536,672	5,438,570	-1.8%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	4,548,079	1,053,505		0		5,683,339	5,601,584	-1.4%
2100 Support Services - Students	30.	14,200	3,171	0	0		17,371	17,371	0.0%
2200 Support Services - Instructional Staff	31.	2,900	983	0	0		3,883	3,883	0.0%
2310 Support Services - Governing Board	32.	0	0	0	0		0	0	0.0%
Program 100 Subtotal (lines 29-32)	33.	4,565,179	1,057,659	0	0		5,704,593	5,622,838	-1.4%
200 and 300 Special Education									
1000 Instruction	34.	254,662	63,714	0	0		318,376	318,376	0.0%
2100 Support Services - Students	35.	1,200	2,408	0	0		14,408	3,608	-75.0%
2200 Support Services - Instructional Staff	36.	13,200	2,619	0	0		15,819	15,819	0.0%
2310 Support Services - Governing Board	37.	0	0	0	0		0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	269,062	68,741	0	0		348,603	337,803	-3.1%
530 Dropout Prevention Programs									
1000 Instruction	39.	0	0	0	0		0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	40.	11,200	2,250	0	0		13,450	13,450	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.	300	61	0	0		361	361	0.0%
2310 Support Services - Governing Board	42.	0	0	0	0		0	0	0.0%
3300 Community Services Operations	43.	0	0	0	0		0	0	0.0%
Other Programs Subtotal (lines 40-43)	44.	11,500	2,311	0	0		13,811	13,811	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	4,845,741	1,128,711	0	0	0	6,067,007	5,974,452	-1.5%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	11,729,693	2,587,980	0	0	0	14,228,769	14,317,673	0.6%

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)										
1000 Instruction	2.	0	675,716	152,872			0	1,604,588	828,588	-48.4%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	53,210	251,200			0	174,220	304,410	74.7%
2300, 2400, 2500, 2900 Administration	4.	0		977,024		0	0	977,024	977,024	0.0%
2600 Operation & Maintenance of Plant	5.	0		744,181			0	540,320	744,181	37.7%
2700 Student Transportation	6.	0		692,935			0	392,935	692,935	76.3%
3000 Operation of Noninstructional Services (5)	7.	0		100,000			0	0	100,000	--
4000 Facilities Acquisition and Construction	8.	0		1,803,421			1,950,049	1,753,470	3,753,470	114.1%
5000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)		0	728,926	4,721,633	0	0	1,950,049	5,442,557	7,400,608	36.0%

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)] \$ 100,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 20,668
6642 Textbooks	10,632
6643 Instructional Aids	95,400
673X Furniture and Equipment	1,793,686
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. \$ 100,000

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

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

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	7,400,608	0	0	0	0	300,000	1,800,000	1.
Select Object Codes Detail (1)										
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.	845,743	1,845,743	0	0	0	0	300,000	1,800,000	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	1,793,686	1,793,686	0	0	0	0	0	0	7.
673X Vehicles	8.	392,935	392,935	0	0	0	0	0	0	8.
673X Technology Hardware & Software	9.	1,409,799	1,409,799	0	0	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	0	0	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	4,442,163	5,442,163	0	0	0	0	300,000	1,800,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	2,897,812	1,845,743	0	0			0	0	13.
New Construction	14.	0	0	0	0	0	0	300,000	1,800,000	14.
Other	15.	1,544,351	3,596,420	0	0	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	4,442,163	5,442,163	0	0	0	0	300,000	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 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	9,660,398	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	27.19	27.19	1,637,137	893,567	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	1,394,940	625,274	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		5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0		7.
8.	220 IDEA Part B	6000	48.19	48.19	3,263,593	2,925,354	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		13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	2,985,850	15,000	14.
15.	374 E-Rate	6000	0.00	0.00	2,338,168	2,338,168	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	7,468,110	17.
18.	Total Federal Project Funds (lines 1-17)		213.47	236.38	27,272,394	23,925,871	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	17,578	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	246,599	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	3,143,677	29.
30.	Total State Project Funds (lines 19-29)		3.00	0.00	3,407,854	3,407,854	30.
31.	Total Special Projects (lines 18 and 30)		216.47	236.38	30,680,248	27,333,725	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	500,000	500,000	1.
2.	Class Size Reduction	6000	0	0	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	195,400	195,400	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	750,000	750,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		1,445,400	1,445,400	5.

OTHER FUNDS

			Prior FY	Budget FY	
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	216,405	4.
5.	510 Food Service	6000	16,586,767	16,586,767	5.
6.	515 Civic Center	6000	872,851	872,851	6.
7.	520 Community School	6000	8,334	8,334	7.
8.	525 Auxiliary Operations	6000	529,885	529,885	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	408,435	408,435	9.
10.	530 Gifts and Donations	6000	492,393	492,393	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	6,483	6,483	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	390,936	390,936	14.
15.	555 Textbooks	6000	43,942	43,942	15.
16.	565 Litigation Recovery	6000	305,533	305,533	16.
17.	570 Indirect Costs	6000	8,435,564	8,435,564	17.
18.	575 Unemployment Insurance	6000	26,378	26,378	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	16,847	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	0	28.
29.	686 Emergency Deficiencies Correction	6000	0	0	29.
30.	691 Building Renewal Grant	6000	10,643,953	10,643,953	30.
31.	700 Debt Service	6000	2,256,766	2,256,766	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	32.
33.	850 Student Activities	6000		150,000	33.
34.	Other	6000	0	0	34.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	13,519	13,519	2.
3.	9__ OPEB	6000	0	0	3.
4.	961 West MEC	6000	139,048	139,048	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>
FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>82,203,747</u>	\$ <u>82,203,747</u>	\$ <u>0</u>
FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>6,678,927</u>		
DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>1,068,628</u>		
Total DAA (line 2.a minus 2.b)	\$ <u>5,610,299</u>	<u>3,705,606</u>	<u>1,904,693</u>
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)			
Maintenance and Operation		<u>12,330,562</u>	
Unrestricted Capital Outlay			<u>0</u>
Special Program		<u>0</u>	<u>0</u>
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>
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			
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:			
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>0</u>	
Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		<u>0</u>	<u>0</u>
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>	
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>	
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>615,000</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>103,482,976</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>1,904,693</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 Proposed

I certify that the Budget of Cartwright School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on July 1, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting 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	14,817.035	14,076.182	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	4.2381		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		6.8460	6.5413		
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		103,482,976	103,482,976		
Classroom Site Fund		14,317,673	14,317,673	5. Average salary of all teachers employed in FY 2018	
Unrestricted Capital Outlay Fund		7,400,608	7,400,608	6. Total percentage increase in average teacher salary since FY 2018	
				54,002	
				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	46,044,667	806,078	806,078	44,768,960	46,850,745	4.7%
2000 Support Services							
2100 Students	2,025,216	2,201,730	179,904	179,904	2,205,120	2,381,634	8.0%
2200 Instructional Staff	3,401,404	2,985,771	218,069	218,069	3,619,473	3,203,840	-11.5%
2300, 2400, 2500 Administration	11,926,058	11,736,066	1,909,852	1,909,852	13,835,910	13,645,918	-1.4%
2600 Oper./Maint. of Plant	5,999,629	7,072,872	7,213,314	5,213,314	13,212,943	12,286,186	-7.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	130,056	128,428	270,000	270,000	400,056	398,428	-0.4%
610 School-Sponsored Cocurric. Activities	0	61,750	0	0	0	61,750	--
620 School-Sponsored Athletics	0	61,750	3,500	3,500	3,500	65,250	1764.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	67,445,245	70,293,034	10,600,717	8,600,717	78,045,962	78,893,751	1.1%
200 and 300 Special Education							
1000 Instruction	7,766,404	8,140,331	609,490	609,490	8,375,894	8,749,821	4.5%
2000 Support Services							
2100 Students	5,289,212	5,496,248	634,925	634,925	5,924,137	6,131,173	3.5%
2200 Instructional Staff	818,939	710,872	49,977	49,977	868,916	760,849	-12.4%
2300, 2400, 2500 Administration	0	0	200	200	200	200	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
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	14,347,451	1,294,592	1,294,592	15,169,147	15,642,043	3.1%
400 Pupil Transportation	3,285,577	3,334,154	572,500	0	3,858,077	3,334,154	-13.6%
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	984,967	0	0	938,064	984,967	5.0%
TOTAL EXPENDITURES	90,037,448	93,453,613	12,601,863	10,029,363	102,639,311	103,482,976	0.8%

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

CTD NUMBER 070483000
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	102,639,311	103,482,976	843,665	0.8%
Instructional Improvement	1,445,400	1,445,400	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,228,769	14,317,673	88,904	0.6%
Federal Projects	27,272,394	23,925,871	(3,346,523)	-12.3%
State Projects	3,407,854	3,407,854	0	0.0%
Unrestricted Capital Outlay	5,442,557	7,400,608	1,958,051	36.0%
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	2,256,766	0	0.0%
School Plant Fund	216,405	216,405	0	0.0%
Auxiliary Operations	529,885	529,885	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	16,586,767	16,586,767	0	0.0%
Other	21,836,986	21,986,986	150,000	0.7%

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	15,151,759
Gifted Education	475,462	490,284
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	15,642,043

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 187.7
Teachers	3	920	923	1 to 15.3
Other	0	25	25	1 to 563.0
Subtotal	3	1,020	1,023	1 to 13.8
Classified --				
Managers, Supervisors, Directors	0	48	48	1 to 293.3
Teachers Aides	0	236	236	1 to 59.6
Other	2	1,054	1,056	1 to 13.3
Subtotal	2	1,338	1,340	1 to 10.5
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)	\$	<u>4,628,061</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2021 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 2021 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 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	\$	<u>4,628,061</u>	
b.	Sum of FY 2020 original budget amounts for programs above (from FY 2020 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 2020 final budget for Small School Adjustment	\$	<u>0</u>	
b.	FY 2020 original budget for Small School Adjustment (from FY 2020 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>4,628,061</u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u>0</u>	
12.	Amount to be Levied in FY 2021 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>1,800,000</u>	<u>0.0061</u>
13.	Amount to be Levied in FY 2021 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>1,800,000</u>
B.1.	Current Assessed Value	\$	<u>293,831,964</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>157.5071 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>6,428,061</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>218.7666 (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.