FY 2022 STATE OF ARIZONA



SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET DISTRICTWIDE BUDGET

1912	Ado	pted		
	Ver			
	BY THE GOVERN	ING B	OARD	
	We hereby certify that the Budget	for the	Fiscal Year 2022 w	vas
	Proposed		ne 30, 2021	
	Adopted	Jul	y 14, 2021	
	Revised			
			Date	
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		_		
		_		
	SIGNED	_	SIGNE	D
	The FY 2022 budget file for the version	descri	bed above will be u	ploaded via
	the Common Logon on ADE's website		July 15, 2	
		_	Гуре the Date as M	
			71	
S	Superintendent Signature	_	Busine	ss Manager Signature
			M. V:	ictoria Farrar, MBA
Superin	ntendent Name (Typed Name)	_	Business Ma	nager Name (Typed Name)
istrict Contact	Employee: M	. Victo	ria Farrar, MBA	
elephone:	623-691-4000		Email:	victoria.farrar@csd83.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021	\$	157,918,041
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding	ıg pro	perty taxes)

Local	1000	\$ 4,002,879
Intermediate	2000	\$ 7,250,452
State	3000	\$ 98 591 551

Federal 4000 \$ 31,350,029 TOTAL \$ 141,194,911

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:	4.2225	2.5258
Secondary Tax Rates:		<u> </u>
M&O Override	4.1965	4.1457
Special Program Override	0.0000	
Capital Override	0.0000	
Class A Bonds	0.0000	
Class B Bonds	0.7284	1.0083
CTED	0.0000	
Desegregation	1.5751	1.5112
Total Secondary Tax Rate	6.5000	6.6652

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

	Buc	lgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$	103,495,321	\$ 103,495,321
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$	6,429,084	\$ 6,429,084
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, lin	ne 18 min	us line 16)	\$ 87,005,273
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)			\$ 196,929,678

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

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

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$ 54,002
6. Total percentage increase in average teacher salary since FY 2018	\$ 189

DISTRICT CONTACT INFORMATION

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

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VHI.	H(1	trom	Drope	lown.

	SEEEE I nom Bropaewn		
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	[

DISTRICT NAME Cartwright School District No. 83 COUNTY Maricopa CTD NUMBER 070483000 VERSION Adopted

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

					Employee	Purchased			Total	S	
		F	ГЕ	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
Expenditures		Prior	Budget			6300, 6400,			FY	FY	Increase/
		FY	FY	6100	6200	6500	6600	6800	2021	2022	Decrease
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%
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%
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%
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%
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%
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%
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%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	5.09	5.79	97,075	16,303	0	0	0	112,099	113,378	1.1%
610 School-Sponsored Cocurricular Activities	10.	0.50	0.50	52,735	21,752	0	0	0	74,487	74,487	0.0%
620 School-Sponsored Athletics	11.	0.50	0.50	52,735	21,751	0	0	0	74,486	74,486	0.0%
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	116,581	39,874	0	0	0	156,455	156,455	0.0%
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%
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%
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%
2200 Instructional Staff	17.	10.00	10.00	518,364	197,001	27,971	3,617	0	748,735	746,953	-0.2%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00			264			134	264	
2600 Operation & Maintenance of Plant	21.	0.00	0.00			100			100	100	
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
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	
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%
510 Desegregation (from Districtwide Desegregation											
Budget, page 2, line 44)	26.	75.00	75.00	3,436,484	1,057,523	134,054	0	0	4,628,061	4,628,061	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00						0	0	0.0%
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	670,260	316,077				967,402	986,337	2.0%
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%

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)

- 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

Prior FY	Budget FY	
14,361,232	14,333,970	1.
245,000	253,955	2.
0		3.
0		4.
0		5.
0		6.
0		7.
0		8.
14,606,232	14,587,925	9.

	10

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	50,325
All Funds - Federal	6330	

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)

							Debt Service	Tot	als	%
Expenditures		Salaries	Employee Benefits	Purchased Services	Supplies	Property	and Miscellaneous	Prior FY	Budget FY	Increase/
		6100	6200	6300, 6400, 6500	6600	6700	6800	2021	2022	Decrease
1000 Instruction	1.	14,183,513	4,270,558					14,183,513	18,454,071	30.1% 1
2100 Support Services - Students	2.	350,000	105,000					104,570	455,000	335.1% 2
2200 Support Services - Instructional Staff	3.	350,000	105,000					105,196	455,000	332.5% 3
2300 Support Services - General Administration	4.							0	0	0.0% 4
2500 Central Services	5.							0	0	0.0% 5
3300 Community Services Operations	6.							0	0	0.0% 6
4000 Facilities Acquisition and Construction	7.								0	7
5000 Debt Service	8.								0	8
Total Expenditures (lines 1-8)	9.	14,883,513	4,480,558	0	0	0	0	14,393,279	19,364,071	34.5% 9

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

VERSION Adopted

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

					T	1				1
			Library Books,							
			Textbooks,					Total	S	
			& Instructional		Redemption of		All Other	Prior	Budget	%
Expenditures		Rentals	Aids (2)	Property (2)	Principal (3)	Interest (4)	Object Codes	FY	FY	Increase/
		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	2021	2022	Decrease
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.

included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column. 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)] Unrestricted Capital Outlay 6641 Library Books 6642 Textbooks 6642 Textbooks 6643 Instructional Aids 673X Furniture and Equipment 673X Furniture and Equipment 673X Vehicles 673X Tech Hardware & Software 1,686,444 673X Tech Hardware & Software 1,467,123 (4) Includes interest on Capital Equity Fund loans of interest on capital leases of and interest on bonds of interest on bonds of	(1) Amounts in the Unrestricted Cap	oital Outlay Override line 1 above must be	(5) Expenditures Budgeted	(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service				
compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] Capital Dutlay Capital Outlay 6641 Library Books 6642 Textbooks 6643 Instructional Aids 6643 Instructional Aids 673X Furniture and Equipment 673X Vehicles 673X Tech Hardware & Software (3) Includes principal on Capital Equity Fund loans of compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211.	included in the appropriate individual	line items for Fund 610 and in the Budget						
Unrestricted Capital Outlay 6641 Library Books 6642 Textbooks 6643 Instructional Aids 673X Furniture and Equipment 673X Vehicles 673X Tech Hardware & Software 673X Tech Hardware & Software 673X Tech Hardware & Software 673X Tended Software	Year Total Column.		Enter the amount budge	eted in UCO for Food Service [Amount will be used to determine district				
Unrestricted Capital Outlay 6641 Library Books 6642 Textbooks 673X Furniture and Equipment 673X Vehicles 673X Tech Hardware & Software (3) Includes principal on Capital Equity Fund loans of Unrestricted Capital Outlay (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211. (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211. (7) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211.			compliance with state r	natching requirements pursuant to CFR Title 7, §210.17(a)]				
Capital Outlay 6641 Library Books \$ 21,715 6642 Textbooks 6643 Instructional Aids 673X Furniture and Equipment 673X Vehicles 673X Tech Hardware & Software (3) Includes principal on Capital Equity Fund loans of Capital Outlay (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211. (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines2-9 for the K-3 Reading Program as described in A.R.S. §15-211.	(2) Detail by object code:							
6641 Library Books \$\frac{1}{21,715}\$\$ 6642 Textbooks \$\frac{1}{17,536}\$\$ 6643 Instructional Aids \$\frac{3}{16,686,444}\$\$ 673X Furniture and Equipment \$\frac{1}{6,686,444}\$\$ 673X Tech Hardware & Software \$\frac{1}{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. \(\frac{1}{5}15-211.\) (7) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (8) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (9) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (10) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (21) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (22) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (32) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (43) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (54) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (55) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (57) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146}\$ (68) 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. \(\frac{1}{5}15-211.\) (75) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146.\) (75) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146.\) (75) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146.\) (75) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146.\) (75) Includes principal on Capital Equity Fund loans of \$\frac{1}{5}2,146.\)		Unrestricted						
6642 Textbooks 17,536 Program as described in A.R.S. §15-211. 6643 Instructional Aids 38,688 673X Furniture and Equipment 1,686,444 673X Vehicles 552,146 673X Tech Hardware & Software 1,467,123 (3) Includes principal on Capital Equity Fund loans of , principal on capital leases of , and principal on bonds of .		Capital Outlay						
6643 Instructional Aids 38,688 673X Furniture and Equipment 1,686,444 673X Vehicles 552,146 673X Tech Hardware & Software 1,467,123 (3) Includes principal on Capital Equity Fund loans of , principal on capital leases of , and principal on bonds of .	6641 Library Books	\$ 21,715	(6) Expenditures, if any, but	adgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Rea	ding			
673X Furniture and Equipment 1,686,444 673X Vehicles 552,146 673X Tech Hardware & Software 1,467,123 (3) Includes principal on Capital Equity Fund loans of , principal on capital leases of , and principal on bonds of .			Program as described in	n A.R.S. §15-211.				
673X Vehicles 552,146 673X Tech Hardware & Software 1,467,123 (3) Includes principal on Capital Equity Fund loans of , principal on capital leases of , and principal on bonds of .								
673X Tech Hardware & Software 1,467,123 (3) Includes principal on Capital Equity Fund loans of , principal on capital leases of , and principal on bonds of .	673X Furniture and Equipment	1,686,444						
(3) Includes principal on Capital Equity Fund loans of, principal on capital leases of, and principal on bonds of		552,146						
	673X Tech Hardware & Software	1,467,123						
	(2) 1 1 1	. F. 11 C						
(4) Includes interest on Capital Equity Fund loans of interest on capital leases of and interest on bonds of	(3) Includes principal on Capital Equ	if y Fund loans of	, principal on capital leases of	, and principal on bonds of	·			
	(4) Includes interest on Capital Equi	ty Fund loans of	, interest on capital leases of	, and interest on bonds of	<u> </u>			

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

	UNRESTRICTED C	CAPITAL OUTLAY	BOND BU	UILDING	NEW SCHOO	L FACILITIES	ADJACEN	NT WAYS	I	
Expenditures		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	Ī
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)										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:										1
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		1.
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.

Adopted

⁽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
- 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
- 200 ESEA Title VII Indian Education
- 7. 210 ESEA Title VI Flexibility and Accountability
- 8. 220 IDEA Part B
- 230 Johnson-O'Malley
- 10. 240 Workforce Investment Act
- 11. 250 AEA Adult Education
- 260-270 Vocational Education Basic Grants
- 13. 280 ESEA Title X Homeless Education
- 14. 290 Medicaid Reimbursement 15. 374 E-Rate
- 378 Impact Aid
- 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
- 18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

	F	ТЕ	TOTAL ALL	FUNCTIONS	
1	Prior FY	Budget FY	Prior FY	Budget FY	
6000	138.00	94.06	14,092,701	9,878,603	1.
6000	27.19	6.00	1,115,992	952,906	2.
6000	0.00	12.00	1,818,042	863,865	3.
6000	0.00	0.00	0	0	4.
6000	0.00	20.19	1,129,798	723,535	5.
6000	0.00	0.00	0	0	6.
6000	0.00	0.00	0	0	7.
6000	48.19	47.00	4,167,645	2,815,330	8.
6000	0.00	0.00	0	0	9.
6000	0.00	0.00	0	0	10.
6000	0.00	0.00	0	0	11.
6000	0.00	0.00	0	0	12.
6000	0.00	0.00	65,000	50,000	13.
6000	0.00	31.75	2,100,533		14.
6000	0.00	0.00	2,400,522		15.
6000	0.00	0.00	0	0	16.
6000	23.00	252.31	44,944,454	74,536,364	17.
	236.38	463.31	71,834,687	87,005,273	18.
6000	0.00	0.00	0		19.
6000	0.00	0.00	0		20.
6000	0.00	0.00	0		21.
6000	0.00	0.00	0		22.
6000	0.00	0.00	0		23.
6000	0.00	0.00	0		24.
6000	0.00	0.00	0		25.
6000	0.00	0.00	0		26.
6000	0.00	0.00	800,890	800,890	27.
6000	0.00	0.00	0	,	28.
6000	0.00	0.00	3,541,543	3,541,543	29.
	0.00	0.00	4,342,433	4,342,433	30.
ľ	236.38	463.31	76,177,120	91,347,706	31.

Prior FY Budget FY 6000 500,000 770,000 6000 6000 278,149 125,000 750,000 35,000 6000 1,528,149

OTHER FUNDS

OIIII	ER FUNDS		Prior FY	Budget FY
1.	050 County, City, and Town Grants	6000	0	0
2.	071 English Language Learner (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (2)	6000	209,334	231,561
5.	510 Food Service	6000	18,717,370	21,000,000
6.	515 Civic Center	6000	786,663	815,845
7.	520 Community School	6000	176,280	336,456
8.	525 Auxiliary Operations	6000	511,801	543,550
9.	526 Extracurricular Activities Fees Tax Credit	6000	434,272	502,903
10.	530 Gifts and Donations	6000	541,565	524,134
11.	535 Career & Technical Education Projects	6000	0	0
12.	540 Fingerprint	6000	5,214	4,755
13.	545 School Opening	6000	0	0
14.	550 Insurance Proceeds	6000	366,825	370,365
15.	555 Textbooks	6000	41,077	37,895
16.	565 Litigation Recovery	6000	310,104	314,191
17.	570 Indirect Costs	6000	8,435,564	8,833,829
18.	575 Unemployment Insurance	6000	26,549	26,719
19.	580 Teacherage	6000	0	0
20.	585 Insurance Refund	6000	3,036	3,036
21.	590 Grants and Gifts to Teachers	6000	0	0
22.	595 Advertisement	6000	14,448	14,448
23.	596 Career Technical Education	6000	0	0
24.	597 Arizona Industry Credentials Incentive	6000	0	0
25.	639 Impact Aid Revenue Bond Building	6000	0	0
26.	650 Gifts and Donations-Capital	6000	29,734	29,734
27.	660 Condemnation	6000	0	0
28.	665 Energy and Water Savings	6000	52,076	454,908
29.	686 Emergency Deficiencies Correction	6000	0	0
30.	691 Building Renewal Grant	6000	4,000,000	4,000,000
31.	700 Debt Service	6000	3,844,879	5,441,191
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	0
33.	850 Student Activities	6000	138,176	138,176
34.	Other855	6000	5,000,000	7,231,986
	INTERNAL SERVICE FUNDS 950-989	<u> </u>	•	
1.	9 Self-Insurance	6000	0	0
2.	955 Intergovernmental Agreements	6000	52,938	52,938
3.	9 OPEB	6000	0	0
4.	961 West MEC	6000	240,029	296,061

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

930,000

CALCULATION OF FY 2022 GENERAL BUDGET LIMIT (A.R.S. §15-947.C)

**P. FY 2022 District Additional Assistance (DAA) (from APORS5 tab, page 4) **P. 2022 District Additional Assistance (DAA) (from APORS5 tab, page 5) **P. 2022 District Additional Assistance (DAA) (from APORS5 tab, page 5) **P. 2022 District Additional Processing of the Aport APORS5 tab, page 5) **P. 2022 District Additional Processing of the Aport APORS5 tab, page 5) **P. 2022 District Application (APORS5 tab, page 5) **P. 2022 District APORT (APORT APORT AP						A. Maintenance and Operation	B. Inrestricted apital Outlay
2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5) (b) DAA Adjustment (from APOR55 tab, page 5) (c) Total DAA (fine 2 ap lase 2 b) (d) DaA Adjustment (from APOR55 tab, page 5) (e) Total DAA (fine 2 ap lase 2 b) (for a Special Property of the Control of the Co							
APORES5 tash page 5 \$ 6,405,500	(fr	om APOR55 tab, page 4)	\$	85,211,750	\$	85,211,750	\$ 0
First July 20 Words Authorization (A.K.S., §§§5-81) and 15-82 or 15-949 T SEMISTANDES AUGUSTICATION (A.K.S., §§§5-81) and 15-82 or 15-949 T SEMISTANDES AUGUSTICATION (A.K.S., §§§5-81) and 15-82 or 15-949 T SEMISTANDES AUGUSTICATION (A.K.S., §§§5-81) and 15-82 or 15-949 T SEMISTANDES AUGUSTICATION (A.K.S., §§§5-82) and 15-82 or 15-82 or 100 or less in 9-12 (A.K.S., §§§5-949) (Up to \$50,000 of in o election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6) 12.696,375 13. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.K.S. §§§15-323 and 15-824) 15. Tuttion Revenue (A.K.S., §§§15-323 and 15-824) 15. Tuttion Revenue (A.K.S., §§§15-323 and 15-824) 15. Local (Do not include full-day kindergratern or summer school tuition) (a) Individuals and Other Private Sources (b) Other Arizona Districts (c) Out-of-State Districts and Other Governments State (d) Cortificates of Educational Convenience (A.R.S., §§§15-825, 15-825, 0), and 15-825, 02) 16. State Assistance (A.R.S., §§§15-976) and Special Ed, Voucher Payments Received (A.R.S., §§§5-12-204) 17. Increase Authorized by County School Superintendent for Accommodation Schools Ignot to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13() (A.R.S., §§§5-910, A) 19. Desegregation Expenditures (A.R.S., §§§5-910, A) 10. Desegregation Expenditures (A.R.S., §§§5-910, A) 20. Budget Balance Carryforward, from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13() (A.R.S., §§§5-910, A) 21. District (A.R.S., §§§5-910, A) 22. Private of the School Students, line 5) (A.R.S., §§§5-910, A) 23. District of the School Students, line 5) (A.R.S., §§§5-910, A) 24. District of the School Students, line 5) (A.R.S., §§§5-910, A) 25. District of the School Students (A.R.S., §§§5-910, A) 26. District of the School Students (A.R.S., §§§5-910, A) 27. District of the School Students (*2. (a)		\$	6,405,506			
2, FY 2022 Overmed Authorization (A.R.S., §\$15-481 and 10-482 or 15-949/TF small sensors adjustment phase down applies, see Calculations page, Calculation of Maximum Overmice for a District No. Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6 (s) Maintenance and Operation (s) Unrestricted Capital Orulay (e) Special Program (s) Maintenance and Operation (s) Program (s) Maintenance and Operation (s) Unrestricted Capital Orulay (e) Special Program (s) Maintenance (s)	(b)	DAA Adjustment (from APOR55 tab, page 5)	\$	0			
down applies, sec Calculations page, Calculation of Maximum Override for a District No Longer Rigible for a Small School Adjustment, inc 6 and Calculation of Small School Adjustment Phase Down Limit, line 6 (a) Maintenance and Operation (b) Unrestricted Capital Outlay (c) Special Program (c) Special Progr	(c)	Total DAA (line 2.a plus 2.b)	\$	6,405,506			6,405,506
(b) Unrestricted Capital Outlay (c) Special Program 24. 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 850,000) if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6) 25. Tuttion Revenue (A.R.S. §§15-82) and 15-824 Local (Do not include fall-lay kindergurten or summer school tuition) (a) Individuals and Other Private Sources (b) Other Arizonan Districts (c) Out-of-State Districts and Other Governments (c) Out-of-State Districts (c) Out-of-State D	do for	wn applies, see Calculations page, Calculation of Maximum Or r a Small School Adjustment, line 6 and Calculation of Small S	verride for a I	istrict No Longer Eligib	ole		
(c) Special Program 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 bif not election is chosen for phase down, see Calculations page, Calculation or Small School Adjustment Phase Down Limit, line 6) 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) (5) State Assistance (A.R.S., §§15-976) and Special Ed. Voucher Payments Received (A.R.S., §§5-1204) 75. 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., §§5-974), and (A.S., §§5-974) (a) Desegration Expenditures (A.R.S., §§5-910.G.K) (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for ligh School Students, into § (A.R.S., §§5-910.M) (c) Budget Balance Carryforward, fine Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S., §§5-93.01) (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 2002 (A.R.S., §§5-910.N) (f) Joint Carcer and Technical Education and Vocational Education Center (A.R.S., §§5-910.01) (a) Excessive Property Tax Assessed Valuation Judgments (A.R.S., §§42-2(213 and 42-16214) (b) Transportation Revenues for Attendance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (in 10.1) (A.R.S., §§5-920) (b) Excessive Property Tax Assessed Valuation Judgments (A.R.S., §§42-2(213 and 42-16214) (c) Increase for Energy and Water Savings Fund (increase for Energy and Water Savings Fund (increase for Energy and Water Savings Fund	1.0					12,696,375	
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) **S. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarien 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) **S. State Assistance (A.R.S. §§15-976) and Special Ed. Voucher Payments Received (A.R.S., §§15-1204) **To Increase Authorized by Courty School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(c)] (A.R.S. §§15-974.B) **B. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §§15-910.M) **O Budget Balance Carryforward (from Calculations page, Calculation of Tuition Out for High School Students, line 3) (A.R.S. §§15-90.M) **O Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculation of Pund Budget Balance Carryforward (from Calculations page, Calculations of Pund Budget Balance Carryforward (from Calculations page, Calculations page, Calculation of M&O Pund Budget Balance Carryforward ((c)						
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) (d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02) (e) State Assistance (A.R.S. §§15-976) and Special Ed. Voucher Payments Received (A.R.S. §§15-1204) (e) State Assistance (A.R.S. §§15-976) and Special Ed. Voucher Payments Received (A.R.S. §§15-1204) (f) Certificates of Educational Convenience of M&O Fund Budget Balance Carryforward, line 15(c)] (A.R.S. §15-910.6-K) (a) Desegregation Expenditures (A.R.S. §§15-910.6-K) (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M) (e) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01) (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) (e) I Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01) (e) Ey (202) (Paymance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.1) (A.R.S. §15-920) (b) Excessive Property Tax Assessed Valuation Indgments (A.R.S. §45-1621) and 42-16214) (c) Increase for Transfer from M&O to Energy and Water Savings Fund (e) Increase for Transfer from M&O to Energy and Water Savings Fund (f) Other: (e) ADMTransportation Nevenues for Attendance of Nornesident Physic (A.R.S. §15-915) (a) Privary Career for Transfer from M&O to Energy and Water Savings Fund (f) Other: (e) ADMTransportation Additional Funding (2016	*4. Sn	nall School Adjustment for Districts with a Student Count of 12	25 or less in K	-8 or 100 or less			
Local (Do not include full-day kindergarten or summer school tuition) (a) Individualis 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. §815-825, 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 Inot to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(o1) (A.R.S. §15-974, B) 8. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §15-910, G.R.) *6. Budget Balance Carryforward (from Calculations page, Calculation of Tuition Out for High School Students, Ine 5) (A.R.S. §15-910, M) *6. Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward (ine 13) (A.R.S. §15-943, M) (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) *6. [1] Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910, 1) *7. Py 2021 Performance Pay Unexpended Budget Carryforward, line 10.1 (A.R.S. §15-92) 0 (b) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §842-16213 and 42-16214) *7. Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures (For Nonresident Pupils (A.R.S. §815-923) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures (Poundard From Sales) (b) Decrease for Transfer from M&O to Energy and Water Savings Fund (c) Increase for Inansfer from Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 959,135 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) 5.		· · · · · · · · · · · · · · · · · · ·	-				
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. §815-825, 15-825, 01, and 15-825, 02) **Ostate 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) 4.628,061 **Obstitution Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910,M) (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943,01) (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2) (c) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2020 (A.R.S. §15-910,N) *(f) Joint Carcer and Technical Education and Vocational Education page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward (from Calculation page, Calculation Revenues for Attendance of Nonresident Pupils (A.R.S. §\$15-920) (a) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §\$45-920) (b) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §\$45-920) (c) Increase for Energy and Water Savings Fund Transfer to M&O (d) Noncompliance Adjustment (e) ADM/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. §\$45-272, 15-905.M, 15-910.02, and 15-915) In			e Down Limit	, line 6)			
(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. §815-825, 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 Inot to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(c)] (A.R.S. §15-974,B) 8. Budget Increase for: (a) Desegregation Expenditures (A.R.S. §15-910,G-K) * (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, Ine 5) (A.R.S. §15-910,M) • (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13 (A.R.S. §15-910,M) • (d) Dropout Prevention Programs (Laws 1922, 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,M) • (g) FY 2021 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 101) (A.R.S. §15-910,01) • (g) FY 2021 Performance Pay Unexpended Budget Carryforward, line 101) (A.R.S. §15-920) • (h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §45-16214) • (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947) 9. Adjustment to the General Budget Limit (A.R.S. §815-272, 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. Total Annount to be Used for Capital Expenditures (column B, lines 1 through 10)							
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(a) Desegregation Expenditures (A.R.S. §15-910.G-K) (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M) (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01) (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) (h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §842-16213 and 42-16214) (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-923 and 15-947) 49. Adjustment to the General Budget Limit (A.R.S. §815-272, 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: (g) Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 959,135 11. FY 2022 General Budget Limit (column A, lines 1 through 10)		• • • • • • • • • • • • • • • • • • • •			-		
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* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01) (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, line 10.f) (A.R.S. §15-920) (h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §815-920) (b) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §842-16213 and 42-16214) * (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 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) 959,135 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) \$ 103,495,321	* (b)		ion of Tuition	Out for		0	
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(c) 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) (h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §842-16213 and 42-16214) * (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947) *99. Adjustment to the General Budget Limit (A.R.S. §815-272, 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) 959,135 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) \$ 103,495,321		Balance Carryforward, line 13) (A.R.S. §15-943.01)				0	
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) (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) 959,135 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) \$ 103,495,321	(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and	d Laws 2000,	Ch. 398, §2)			
* (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) (h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §842-16213 and 42-16214) * (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §815-923 and 15-947) *9. Adjustment to the General Budget Limit (A.R.S. §815-272, 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) 959,135 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) \$ 103,495,321	(e)		nse Incurred in	1			
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* (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) 959,135 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) \$ 103,495,321	(8)	Calculation of M&O Fund Budget Balance Carryforward, li	ne 10.f) (A.R.	S. §15-920)		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: (b) Decrease for Transfer from M&O to Energy and Water Savings Fund (c) Increase for Energy and Water Savings Fund Transfer to M&O (d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other: *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) \$ 103,495,321 12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)							
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(c) Increase for Energy and Water Savings Fund Transfer to M&O (d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other: *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) 12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	(b)	Decrease for Transfer from M&O to Energy and Water Savi	ings Fund				
(d) Noncompliance Adjustment (e) ADM/Transportation Audit Adjustment (f) Other: *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) 12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)			-		-		
(e) ADM/Transportation Audit Adjustment (f) Other: *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) 11. FY 2022 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) 12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)							
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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) \$\frac{103,495,321}{2}\$ 12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	. ,	•					
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) \$\frac{103,495,321}{2}\$ 12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	*10. Es	timated Allocation of Additional Funding (2016 Prop 123 & L	aws 2015, 1st	S.S., Ch. 1, §6)		959,135	
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) \$\frac{103,495,321}{2}\$ 12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)	11. FY	2022 General Budget Limit (column A, lines 1 through 10)					
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10)					\$	103,495,321	
	12. To		nes 1 through	10)		, ,- = -	\$ 6,405,506

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

DISTRICT NAME	Cartwright School District No. 83	COUNTY	Maricopa	CTD NUMBER	070483000
				VERSION	Adonted

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)		2.770.040
(from FY 2021 latest revised Budget, page 8, line A.12)	\$	3,558,840
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)	\$	3,558,840
4. Amount Budgeted in Fund 610 in FY 2021		
(from FY 2021 latest revised Budget, page 4, line 10)	\$	3,558,840
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	3,558,840
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures		_
to date plus estimated expenditures through fiscal year-end.)	\$	3,558,840
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.	\$	0
8. Interest Earned in Fund 610 in FY 2021	\$	23,578
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)	\$	6,405,506
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	<u> </u>	6,429,084
12. 1 1 2022 Cincontotte Cupital Dauget Limit (intes 11.7 tillough 11.11) (1)	Ψ	0,127,007

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

Adopted

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)

					Employee	Purchased				Tot	tals	
English Language Learners Supplement	_	F	ГΕ	Salaries	Benefits	Services	Supplies	Property	Other	Prior	Budget	%
		Prior	Budget			6300, 6400,				FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6700	6800	2021	2022	Decrease
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00								0	C	0.0% 1
2000 Support Services	Ī											
2100 Students	2.	0.00								0	C	0.0% 2
2200 Instructional Staff	3.	0.00								0	C	0.0%
2300 General Administration	4.	0.00								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%
2700 Student Transportation	8.	0.00								0	(0.0%
2900 Other	9.	0.00								0	C	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	C	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0	C	0.0% 1
2000 Support Services												
2100 Students	12.	0.00								0	C	0.0% 1
2200 Instructional Staff	13.	0.00								0	C	0.0%
2300 General Administration	14.	0.00								0	(0.0%
2400 School Administration	15.	0.00								0	(0.0%
2500 Central Services	16.	0.00								0	0	0.0% 1
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0% 1
2700 Student Transportation	18.	0.00								0	(0.0%
2900 Other	19.	0.00								0	0	0.0% 1
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%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER VERSION

070483000 Adopted

I certify that the Budget of Cartwright School District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on, June 30, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting M. Victoria Farrar at the District Office, telephone 623-691-4000 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	63,602
A 44 31				2. Average salary of all teachers employed in FY 2021 (prior year)	61,882
Attending	14,862.264	14,299.879	14,299.879	3. Increase in average teacher salary from the prior year	1,720
2. Tax Rates:	-	Prior FY	Est. Budget FY	4. Percentage increase	3%
Primary Rate (equalization formu	ıla funding				
and budget add-ons not required to	be in			Comments on average salary calculation (Optional):	
secondary rate)		4.2225	2.5258		
Secondary Rate (voter-approved of	overrides,				
bonds, and Career Technical Educa	ation				
Districts, and desegregation, if app	licable)	6.5000	6.6652		
3. Budgeted Expenditures and E	Budget Limits	Budgeted			
	_	Expenditures	Budget Limit		
Maintenance & Operation Fund		103,495,321	103,495,321		
Classroom Site Fund		19,364,071	19,364,071	5. Average salary of all teachers employed in FY 2018	54,002
Unrestricted Capital Outlay Fun	ıd	6,429,084	6,429,084	6. Total percentage increase in average teacher salary since FY 2018	18%

MAINTENANCE AND OPERATION EXPENDITURES									
	Salaries and Benefits		Otl	her	то	% Inc./(Decr.) from			
Γ	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY		
100 Regular Education									
1000 Instruction	44,486,265	43,852,367	1,595,274	1,701,266	46,081,539	45,553,633	-1.1%		
2000 Support Services									
2100 Students	1,855,527	1,876,022	153,132	171,489	2,008,659	2,047,511	1.9%		
2200 Instructional Staff	3,566,611	3,573,220	204,653	212,212	3,771,264	3,785,432	0.4%		
2300, 2400, 2500 Administration	12,421,187	12,633,837	1,652,635	1,647,831	14,073,822	14,281,668	1.5%		
2600 Oper./Maint. of Plant	6,368,518	6,389,728	6,958,032	7,094,185	13,326,550	13,483,913	1.2%		
2900 Other	0	0	0	0	0	0	0.0%		
3000 Oper. of Noninstructional Services	112,099	113,378	0	0	112,099	113,378	1.1%		
610 School-Sponsored Cocurric. Activities	74,487	74,487	0	0	74,487	74,487	0.0%		
620 School-Sponsored Athletics	74,486	74,486	0	0	74,486	74,486	0.0%		
630, 700, 800, 900 Other Programs	156,455	156,455	0	0	156,455	156,455	0.0%		
Regular Education Subsection Subtotal	69,115,635	68,743,980	10,563,726	10,826,983	79,679,361	79,570,963	-0.1%		
200 and 300 Special Education									
1000 Instruction	7,183,664	7,224,665	718,063	677,821	7,901,727	7,902,486	0.0%		
2000 Support Services									
2100 Students	5,381,514	5,364,084	574,022	574,038	5,955,536	5,938,122	-0.3%		
2200 Instructional Staff	721,146	715,365	27,589	31,588	748,735	746,953	-0.2%		
2300, 2400, 2500 Administration	0	0	134	264	134	264	97.0%		
2600 Oper./Maint. of Plant	0	0	100	100	100	100	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	13,286,324	13,304,114	1,319,908	1,283,811	14,606,232	14,587,925	-0.1%		
400 Pupil Transportation	2,952,315	3,143,842	578,818	578,193	3,531,133	3,722,035	5.4%		
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	967,402	986,337	0	0	967,402	986,337	2.0%		
TOTAL EXPENDITURES	90,815,683	90,672,280	12,596,506	12,823,041	103,412,189	103,495,321	0.1%		

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TOTAL EXPENDITURES BY FUND								
	Budgeted Ex	penditures	\$ Increase/(Decrease) from	% Increase/(Decrease)				
Fund	Prior FY	Prior FY Budget FY		from Prior 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-Puj	pil 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			

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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 s	sheet, lin	ne 3 + line 11)	\$	4,628,061	
2. 3.	Deduction for discontinued programs Adjusted FY 2022 TNT Base Limit		dget on lines 4 -	e —		
3.	Adjusted F1 2022 TN1 Base Limit		w. Click here structions	• <u> </u>	4,628,061	Primary Property Tax Rat
FY 202	2 Budgeted Expenditures	<u>101 111</u>	<u>structions</u>			Related to 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 Co	enter			0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)			\$	0	0.0000
Adjustr	nents for FY 2021 Expenditures					
8.	Desegregation, Dropout Prevention, and Joint Career and Technica Vocational Education Center	l Educat	tion and			
	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	\$				
	 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			Φ.	000 000	0.2712
12	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
.				Ψ		0.0000
	tions for Truth in Taxation Notice			Φ	000 000	
A.	Sum of lines 11, 12, and 13			\$	800,000	
B.1. B.2.	Current Assessed Value			\$ \$	3,062,513 15,111.9718 (2)	
	(Line 3 divided by line B.1) x \$10,000			Ť—	``	
C.1. C.2.	Sum of lines 3, 11, 12, and 13 (Line C.1 divided by line B.1) x \$10,000			\$ \$	5,428,061 17,724.2056 (2)	
€.∠.	(Line C.1 divided by line B.1) x \$10,000			Φ	1/,/24.2030 (2)	

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. (1)

^{\$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 (2) on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.