



FY 2022  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Adopted \_\_\_\_\_  
Version \_\_\_\_\_

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2022 was

Proposed	<u>June 22, 2021</u>
Adopted	<u>July 6, 2021</u>
Revised	_____
	Date

SIGNED	SIGNED

The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 7, 2021.  
Type the Date as MM/DD/YYYY

Superintendent Signature	Business Manager Signature
Todd Jaeger	Scott Little
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)
District Contact Employee:	Scott Little _____
Telephone: <u>520-696-5000</u>	Email: <u>slittle@amphi.com</u>

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021	\$ <u>110,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)	
Local	1000 \$ _____
Intermediate	2000 \$ _____
State	3000 \$ <u>25,000,000</u>
Federal	4000 \$ <u>14,000,000</u>
TOTAL	\$ <u>39,000,000</u>

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

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	3.7551	3.7551
Secondary Tax Rates:		
M&O Override	0.4699	0.4699
Special Program Override	0.1645	0.1645
Capital Override		
Class A Bonds		
Class B Bonds	0.8200	0.8200
CTED	0.0500	0.0500
Desegregation	0.2500	0.2500
Total Secondary Tax Rate	1.7544	1.7544

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

	<u>Budgeted Expenditures</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>86,831,675</u>	\$ <u>86,831,675</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>6,606,167</u>	\$ <u>6,606,167</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ _____	\$ <u>45,198,473</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u><u>138,636,315</u></u>

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

1. Average salary of all teachers employed in FY 2022 (budget year)	\$ <u>49,628</u>
2. Average salary of all teachers employed in FY 2021 (prior year)	\$ <u>47,491</u>
3. Increase in average teacher salary from the prior year	\$ <u>2,137</u>
4. Percentage increase	<u>4%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$ <u>38,596</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>29%</u>

**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2021	Budget FY 2022			
	100 Regular Education											
1000 Instruction	1.	545.40	502.10	17,179,527	6,386,955	715,000	481,000	18,000	27,212,100	24,780,482	-8.9%	1.
2000 Support Services												
2100 Students	2.	89.66	79.90	2,479,521	723,183	253,000	17,500	0	3,570,200	3,473,204	-2.7%	2.
2200 Instructional Staff	3.	54.10	44.60	1,226,274	394,917	194,000	53,100	1,400	1,971,000	1,869,691	-5.1%	3.
2300 General Administration	4.	11.75	10.75	955,792	211,681	249,000	42,400	26,100	1,609,000	1,484,973	-7.7%	4.
2400 School Administration	5.	91.00	81.75	4,425,226	1,211,428	43,400	250	750	5,858,000	5,681,054	-3.0%	5.
2500 Central Services	6.	47.30	44.80	1,959,200	590,292	800,000	191,651	46,400	3,529,500	3,587,543	1.6%	6.
2600 Operation & Maintenance of Plant	7.	216.43	189.89	5,560,677	1,952,118	2,842,916	4,903,600	7,100	15,788,293	15,266,411	-3.3%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	7.50	6.50	195,106	62,387	14,000	100	0	448,800	271,593	-39.5%	9.
610 School-Sponsored Cocurricular Activities	10.	25.00		105,414	28,765	0			149,000	134,179	-9.9%	10.
620 School-Sponsored Athletics	11.	6.00	4.00	763,995	164,681	295,000	275,000	37,000	1,481,000	1,535,676	3.7%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,094.14	964.29	34,850,732	11,726,407	5,406,316	5,964,601	136,750	61,616,893	58,084,806	-5.7%	14.
200 and 300 Special Education												
1000 Instruction	15.	310.31	261.73	9,094,505	2,563,775	476,000	16,300	2,200	12,781,800	12,152,780	-4.9%	15.
2000 Support Services												
2100 Students	16.	61.05	50.80	3,380,565	836,261	1,633,100	71,600	0	6,263,300	5,921,526	-5.5%	16.
2200 Instructional Staff	17.	21.05	18.50	530,717	160,462	191,000	5,200	0	877,700	887,379	1.1%	17.
2300 General Administration	18.	0.00	2.00	136,972	36,238	6,200	0	0	187,700	179,410	-4.4%	18.
2400 School Administration	19.	1.00	1.00	8,638	1,610	13,000	0	0	25,700	23,248	-9.5%	19.
2500 Central Services	20.	0.00	0.00	0	0	5,100	0	0	4,748	5,100	7.4%	20.
2600 Operation & Maintenance of Plant	21.	1.00	2.00	46,366	10,201	6,600	2,000	135	71,600	65,302	-8.8%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	394.41	336.03	13,197,763	3,608,547	2,331,000	95,100	2,335	20,212,548	19,234,745	-4.8%	24.
400 Pupil Transportation	25.	133.78	80.61	1,817,928	654,576	1,500,000	900,000	0	5,000,000	4,872,504	-2.5%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	68.94	75.57	2,915,971	670,673	391,197	47,160	0	4,025,000	4,025,000	0.0%	26.
530 Dropout Prevention Programs	27.	2.50	2.50	103,000	20,600		5,800		129,412	129,400	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.	11.80	8.50	402,124	81,596	1,500			459,656	485,220	5.6%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,705.57	1,467.50	53,287,518	16,762,399	9,630,013	7,012,661	139,085	91,443,509	86,831,675	-5.0%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

**SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)**

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	18,182,448	17,234,745	1.
2. Gifted Education	1,130,100	1,100,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	900,000	900,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	20,212,548	19,234,745	9.
10. IEP required pupil transportation costs coded within Program 400		775,000	10.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18  
 Staff-Pupil 1 to 27

**Estimated FTE Certified Employees**

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	52000
All Funds - Federal	6330	5,000

**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) \$ 275,000  
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

**FUND 010 (CSF)**

**CLASSROOM SITE FUND (CSF)**

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
1000 Instruction	1.	8,377,660	2,094,415					9,380,980	10,472,075	11.6%
2100 Support Services - Students	2.	216,229	46,943		25,420			225,633	288,592	27.9%
2200 Support Services - Instructional Staff	3.	85,289	28,437					76,843	113,726	48.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.								0	
5000 Debt Service	8.								0	
Total Expenditures (lines 1-8)	9.	8,679,178	2,169,795	0	25,420	0	0	9,683,456	10,874,393	12.3%

The district has budgeted an amount in Fund 010 which is less than the Classroom Site Fund Budget Limit as calculated below by \$1,567,592.

**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.	9,683,454
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	5531054
Unexpended Budget Balance (line 8 minus 9)	12.	4,152,400
Interest Earned in the Classroom Site Fund in FY 2021	13.	14015
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	8275570
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	12441985

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

**FUND 610 (UCO)**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease	
							Prior FY 2021	Budget FY 2022		
<b>Unrestricted Capital Outlay Override (1)</b>	1.						0	0	0.0%	
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	3,500,000	200,000				4,891,700	3,700,000	-24.4%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	400,000	50,000			1,500	348,900	451,500	29.4%	
2300, 2400, 2500, 2900 Administration	4.		2,218,667				1,293,363	2,218,667	71.5%	
2600 Operation & Maintenance of Plant	5.		15,000				15,000	15,000	0.0%	
2700 Student Transportation	6.		200,000				26,500	200,000	654.7%	
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%	
4000 Facilities Acquisition and Construction	8.					21,000	21,000	21,000	0.0%	
5000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	3,900,000	2,683,667	0	0	22,500	6,596,463	6,606,167	0.1%

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

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

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 400,000
6642 Textbooks	3,000,000
6643 Instructional Aids	500,000
673X Furniture and Equipment	100,000
673X Vehicles	200,000
673X Tech Hardware & Software	2,383,667

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

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

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

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>Total Fund Expenditures</b>	1.	6,596,463	6,606,167	6,400,000	15,672,000	0		598,700	489,416	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		598,700	489,416	5.
6720 Buildings and Improvements	6.	0		6,400,000	15,672,000	0		0		6.
673X Furniture and Equipment	7.	458,000	100,000	0		0		0		7.
673X Vehicles	8.	26,500	200,000	0		0		0		8.
673X Technology Hardware & Software	9.	1,349,963	2,383,667	0		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.	1,834,463	2,683,667	6,400,000	15,672,000	0	0	598,700	489,416	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	20,000	50,000	6,400,000	15,672,000			0		13.
New Construction	14.	0		0		0		598,700	489,416	14.
Other	15.	1,814,463	2,633,667	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,834,463	2,683,667	6,400,000	15,672,000	0	0	598,700	489,416	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2022 \_\_\_\_\_

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	63.80		4,161,733	5,157,284	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.80		477,264	322,261	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.20		251,320	185,752	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	3.00		227,336	210,200	5.
6.	200 ESEA Title VII - Indian Education	6000	1.00		16,382	16,382	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	0	7.
8.	220 IDEA Part B	6000	43.00		2,898,075	2,898,075	8.
9.	230 Johnson-O'Malley	6000	1.00		42,675	42,675	9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	1.00		402,680	398,560	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00		1,963,411	1,963,411	14.
15.	374 E-Rate	6000	0.00		500,000	500,000	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	110.60		20,521,273	33,503,873	17.
18.	Total Federal Project Funds (lines 1-17)		225.40	0.00	31,462,149	45,198,473	18.

**STATE PROJECTS**

19.	400 Vocational Education	6000	2.00		112,192	112,192	19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.20		0		25.
26.	456 College Credit Exam Incentives	6000	0.00		350,000	350,000	26.
27.	457 Results-based Funding	6000	0.00		700,000	700,000	27.
28.	460 Environmental Special Plate	6000	0.00		0		28.
29.	465-499 Other State Projects	6000	9.15		615,000	799,256	29.
30.	Total State Project Funds (lines 19-29)		11.35	0.00	1,777,192	1,961,448	30.
31.	Total Special Projects (lines 18 and 30)		236.75	0.00	33,239,341	47,159,921	31.

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY	
1.	Teacher Compensation Increases	100,000	100,000
2.	Class Size Reduction	100,000	100,000
3.	Dropout Prevention Programs (M&O purposes)	298,000	298,000
4.	Instructional Improvement Programs (M&O purposes)	58,742	100,000
5.	Total Instructional Improvement Fund (lines 1-4)	556,742	598,000

**OTHER FUNDS**

1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 English Language Learner (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	2,177,666	22,773,441	4.
5.	510 Food Service	6000	6,000,000	6,500,000	5.
6.	515 Civic Center	6000	558,289	474,749	6.
7.	520 Community School	6000	138,958	139,449	7.
8.	525 Auxiliary Operations	6000	2,100,000	2,100,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,100,000	1,100,000	9.
10.	530 Gifts and Donations	6000	1,657,964	1,728,076	10.
11.	535 Career & Technical Education Projects	6000	50,000	50,000	11.
12.	540 Fingerprint	6000	25,000	25,000	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	187,318	197,430	14.
15.	555 Textbooks	6000	60,258	61,319	15.
16.	565 Litigation Recovery	6000	128,146	128,647	16.
17.	570 Indirect Costs	6000	356,065	300,000	17.
18.	575 Unemployment Insurance	6000	41,140	167,378	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	23,903	23,998	20.
21.	590 Grants and Gifts to Teachers	6000	18,000	0	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	1,281,273	1,300,000	23.
24.	597 Arizona Industry Credentials Incentive	6000	100,000	100,000	24.
25.	639 Impact Aid Revenue Bond Building	6000	0		25.
26.	650 Gifts and Donations-Capital	6000	424,182	424,606	26.
27.	660 Condemnation	6000	4,200	4,265	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	4,500,000	7,000,000	30.
31.	700 Debt Service	6000	16,000,000	16,000,000	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0		32.
33.	850 Student Activities	6000	1,000,000	1,000,000	33.
34.	855 - Employee Insurance	6000	8,500,000	8,500,000	34.

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	50,000	100,000	2.
3.	950 - Warehouse	6000	30,000	50,000	3.
4.	951 - Print Shop	6000	500,000	500,000	4.

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

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

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 71,061,666	\$ 71,061,666	\$ 0
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 5,297,838		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 5,297,838	600,000	4,697,838
*3. FY 2022 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949) if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation		6,271,306	
(b) Unrestricted Capital Outlay			
(c) Special Program		2,194,957	
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do <b>not</b> include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		2,600	145
(b) Other Arizona Districts		1,800,000	67,000
(c) Out-of-State Districts and Other Governments		35,000	300
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		4,025,000	
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		0	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		129,412	
(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)		0	
(h) 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)		711,734	
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)		\$ 86,831,675	
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)			\$ 4,765,283

\* 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 2021	Budget FY 2022	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%