



FY 2021
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 2021 was

Proposed	<u>June 24, 2020</u>
Adopted	<u>July 8, 2020</u>
Revised	<u> </u>
	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 9, 2020

Type the Date as MM/DD/YYYY

Superintendent Signature

Dr. Dennis Runyan

Superintendent Name (Typed Name)

Business Manager Signature

Marcie Rodriguez

Business Manager Name (Typed Name)

District Contact Employee:

Marcie Rodriguez

Telephone:

623-932-7000

Email:

mrodriguez@aquafria.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020		\$	<u>52,626,324</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)			
Local	1000	\$	<u>5,700,000</u>
Intermediate	2000	\$	<u>2,400,000</u>
State	3000	\$	<u>41,403,587</u>
Federal	4000	\$	<u>3,519,327</u>
TOTAL		\$	<u>53,022,914</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>2.0670</u>	<u>2.0270</u>
Secondary Tax Rates:		
M&O Override	<u>0.5690</u>	<u>0.5420</u>
Special Program Override	<u>0.0000</u>	
Capital Override	<u>0.0000</u>	
Class A Bonds	<u>0.0000</u>	
Class B Bonds	<u>0.6940</u>	<u>0.8130</u>
CTED		
Desegregation	<u>0.0000</u>	
Total Secondary Tax Rate	<u>1.2630</u>	<u>1.3550</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>69,534,402</u>	\$ <u>69,534,402</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>5,591,316</u>	\$ <u>5,591,316</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>3,519,327</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>78,645,045</u>

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ <u>63,727</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ <u>60,413</u>
3. Increase in average teacher salary from the prior year	\$ <u>3,314</u>
4. Percentage increase	<u>5%</u>

Comments on average salary calculation (Optional): This includes classroom site funds and only includes classroom teachers.

5. Average salary of all teachers employed in FY 2018	\$ <u>49,356</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>29%</u>

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Dennis	Runyan	drunyan@aguafria.org	623-932-7000	
Executive Assistant to Superintendent		Karen	Zamora	kzamora@aguafria.org	623-932-7000	
Chief Financial Officer	Mrs.	Marcie	Rodriguez	mrodriguez@aguafria.org	623-932-7000	
Business Manager 1	Mr.	Quay	Lattari	qlattari@aguafria.org	623-932-7000	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mrs.	Noemi	Cabrales	ncabrales@aguafria.org	623-932-7000	
SPED Data Reporting Coordinator	Mr.	Patrick	Becker	pbecker@aguafria.org	623-932-7000	
AzEDS/ADM Data Coordinator	Ms.	Patty	Barker	pbarker@aguafria.org	623-932-7000	
Transportation Data Reporting Coordinator	Ms.	Dani	Danielak-Moehr	ddanielak@aguafria.org	623-932-7000	
CTE Coordinator	Ms.	Anne	Wisner	awisner@aguafria.org	623-932-7000	
Poverty Coordinator	Ms.	Shelle	Schlosser	sschlosser@aguafria.org	623-932-7000	
Assessments Coordinator	Mr.	Sean	Smith	ssmith2@aguafria.org	623-932-7000	
Curriculum Coordinator	Dr.	Grant	Conway	gconway@aguafria.org	623-932-7000	
Information Technology (IT) Director	Mr.	Mike	Shepard	mshepard@aguafria.org	623-932-7000	
Bookstore Manager						
Governing Board Member	Mrs.	Gina	DeCoste	gdecoste@aguafria.org	623-932-7000	
Governing Board Member	Ms.	Maxine	Hill	mhill@aguafria.org	623-932-7000	
Governing Board Member	Ms.	Vickie	Landis	vlandis@aguafria.org	623-932-7000	
Governing Board Member	Mrs.	Mariana	Sandoval	msandoval@aguafria.org	623-932-7000	
Governing Board Member	Mrs.	Mary Kay	Utecht	mutecht@aguafria.org	623-932-7000	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

In-Touch

District's website home page address

www.aguafria.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2020	Budget FY 2021	
		100 Regular Education									
1000 Instruction	1.	308.00	329.00	20,660,647	6,198,194	70,222	380,399	47,170	24,950,263	27,356,632	9.6%
2000 Support Services											
2100 Students	2.	70.00	73.00	2,881,500	864,450	965	9,300	2,200	3,539,096	3,758,415	6.2%
2200 Instructional Staff	3.	32.00	34.00	1,781,505	534,452	15,985	7,160	7,095	2,196,083	2,346,197	6.8%
2300 General Administration	4.	7.00	8.00	1,042,947	312,884	299,526	14,810	24,983	1,610,394	1,695,150	5.3%
2400 School Administration	5.	35.00	37.00	2,205,574	661,672	10,000	27,700	31,200	2,816,712	2,936,146	4.2%
2500 Central Services	6.	23.00	23.00	802,421	240,726	426,740	150,003	19,350	1,563,384	1,639,240	4.9%
2600 Operation & Maintenance of Plant	7.	81.00	83.00	2,264,355	679,307	3,041,252	5,575,243	5,098	10,891,944	11,565,255	6.2%
2900 Other	8.								0	0	0.0%
3000 Operation of Noninstructional Services	9.	14.00	14.00	332,761	99,828	0	2,625		424,182	435,214	2.6%
610 School-Sponsored Cocurricular Activities	10.			110,000	35,200	19,092			150,802	164,292	8.9%
620 School-Sponsored Athletics	11.	18.00	18.00	1,740,000	348,000	48,507	60,650		2,079,576	2,197,157	5.7%
630 Other Instructional Programs	12.								0	0	0.0%
700, 800, 900 Other Programs	13.								0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	588.00	619.00	33,821,710	9,974,713	3,932,289	6,227,890	137,096	50,222,436	54,093,698	7.7%
200 and 300 Special Education											
1000 Instruction	15.	169.00	175.00	6,580,000	1,974,000	244,626			8,280,493	8,798,626	6.3%
2000 Support Services											
2100 Students	16.	21.00	21.00	1,065,000	319,500	370,959			1,654,130	1,755,459	6.1%
2200 Instructional Staff	17.	1.00	2.00	100,000	20,000				106,417	120,000	12.8%
2300 General Administration	18.								0	0	0.0%
2400 School Administration	19.			17,247	3,449				13,532	20,696	52.9%
2500 Central Services	20.					103,381			93,220	103,381	10.9%
2600 Operation & Maintenance of Plant	21.								0	0	0.0%
2900 Other	22.								0	0	0.0%
3000 Operation of Noninstructional Services	23.								0	0	0.0%
Subtotal (lines 15-23)	24.	191.00	198.00	7,762,247	2,316,949	718,966	0	0	10,147,792	10,798,162	6.4%
400 Pupil Transportation	25.	68.00	73.00	2,389,945	716,984	100,976	441,900	900	3,371,217	3,650,705	8.3%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	19.50	17.17	737,256	254,582	0	0	0	970,434	991,837	2.2%
530 Dropout Prevention Programs	27.	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.	0.00							0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	866.50	907.17	44,711,158	13,263,228	4,752,231	6,669,790	137,996	64,711,879	69,534,402	7.5%

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	7,702,557	7,879,477	1.
2. Gifted Education	7,319	4,821	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)	2,437,916	2,913,864	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)	10,147,792	10,798,162	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 26
 Staff-Pupil 1 to 8

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	474.00	488.60
Number of FTE - Certified Purchased Services Personnel		

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>43500</u>
All Funds - Federal	<i>6330</i>	<u>46,500</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.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$128,120.00

(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.	1,072,108	214,422				1,203,709	1,286,530	6.9%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	1,072,108	214,422				1,203,709	1,286,530	6.9%
200 and 300 Special Education									
1000 Instruction	5.	233,944	46,789				254,632	280,733	10.3%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	233,944	46,789				254,632	280,733	10.3%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
3300 Community Services Operations	12.							0	0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	1,306,052	261,211				1,458,341	1,567,263	7.5%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	1,913,707	382,741				2,395,270	2,296,448	-4.1%
2100 Support Services - Students	16.						0	0	0.0%
2200 Support Services - Instructional Staff	17.						0	0	0.0%
Program 100 Subtotal (lines 15-17)	18.	1,913,707	382,741				2,395,270	2,296,448	-4.1%
200 and 300 Special Education									
1000 Instruction	19.	478,800	95,760				592,900	574,560	-3.1%
2100 Support Services - Students	20.						0	0	0.0%
2200 Support Services - Instructional Staff	21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	478,800	95,760				592,900	574,560	-3.1%
Other Programs (Specify) _____									
1000 Instruction	23.						0	0	0.0%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.							0	0.0%
Other Programs Subtotal (lines 23-26)	27.	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	28.	2,392,507	478,501				2,988,170	2,871,008	-3.9%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	2,885,157	577,031	0	20,000		2,851,023	3,482,188	22.1%
2100 Support Services - Students	30.	15,000	3,000	0			12,100	18,000	48.8%
2200 Support Services - Instructional Staff	31.	110,000	22,000	50,000			109,267	182,000	66.6%
2310 Support Services - Governing Board	32.							0	0.0%
Program 100 Subtotal (lines 29-32)	33.	3,010,157	602,031	50,000	20,000		2,972,390	3,682,188	23.9%
200 and 300 Special Education									
1000 Instruction	34.	650,000	130,000	10,000	5,000		636,460	795,000	24.9%
2100 Support Services - Students	35.						0	0	0.0%
2200 Support Services - Instructional Staff	36.						0	0	0.0%
2310 Support Services - Governing Board	37.							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	650,000	130,000	10,000	5,000		636,460	795,000	24.9%
530 Dropout Prevention Programs									
1000 Instruction	39.	35,000	7,000				21,940	42,000	91.4%
Other Programs (Specify) _____									
1000 Instruction	40.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%
2310 Support Services - Governing Board	42.							0	0.0%
3300 Community Services Operations	43.							0	0.0%
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	3,695,157	739,031	60,000	25,000		3,630,790	4,519,188	24.5%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	7,393,716	1,478,743	60,000	25,000	0	8,077,301	8,957,459	10.9%

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FUND 610

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 2020	Budget FY 2021	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	1,830,000	2,096,316				3,470,944	3,926,316	13.1%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	120,000	200,000				180,000	320,000	77.8%
2300, 2400, 2500, 2900 Administration	4.		475,000				390,000	475,000	21.8%
2600 Operation & Maintenance of Plant	5.		160,000				126,600	160,000	26.4%
2700 Student Transportation	6.		700,000				265,000	700,000	164.2%
3000 Operation of Noninstructional Services (5)	7.		10,000				6,000	10,000	66.7%
4000 Facilities Acquisition and Construction	8.		0				10,000	0	-100.0%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,950,000	3,641,316	0	0	4,448,544	5,591,316	25.7%

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

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

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

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

\$ 10,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 120,000
6642 Textbooks	500,000
6643 Instructional Aids	1,330,000
673X Furniture and Equipment	1,391,316
673X Vehicles	750,000
673X Tech Hardware & Software	1,500,000

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

\$ -

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

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

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	4,448,544	5,591,316	8,274,471	62,000,000	0		650,000	1,300,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		8,274,471	49,000,000	0		650,000	1,300,000	4.
6710 Land and Improvements	5.	0		0	1,500,000	0		0		5.
6720 Buildings and Improvements	6.	0		0	5,000,000	0		0		6.
673X Furniture and Equipment	7.	1,837,544	1,391,316	0	3,000,000	0		0		7.
673X Vehicles	8.	265,000	750,000	0	500,000	0		0		8.
673X Technology Hardware & Software	9.	1,000,000	1,500,000	0	3,000,000	0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	3,102,544	3,641,316	8,274,471	62,000,000	0	0	650,000	1,300,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		8,274,471	24,500,000			0		13.
New Construction	14.	0		0	31,000,000	0		0	1,300,000	14.
Other	15.	3,102,544	3,641,316	0	6,500,000	0		650,000		15.
Total (lines 13-15, must equal line 12)	16.	3,102,544	3,641,316	8,274,471	62,000,000	0	0	650,000	1,300,000	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 \$ 1,300,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	9.00		783,486	667,378
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		182,162	131,546
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		29,975	42,585
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		24,615	
6.	200 ESEA Title VII - Indian Education	6000	0.00		0	
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	7.00		1,364,807	941,328
9.	230 Johnson-O'Malley	6000	0.00		0	
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	3.00	3.00	403,864	314,290
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	0.00		790,133	790,000
15.	374 E-Rate	6000	0.00		217,000	242,200
16.	378 Impact Aid	6000	0.00		0	
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		548,918	390,000
18.	Total Federal Project Funds (lines 1-17)		19.00	3.00	4,344,960	3,519,327

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		292,505	175,503
20.	410 Early Childhood Block Grant	6000	0.00		0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
22.	425 Adult Basic Education	6000	0.00		0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	
24.	435 Academic Contests	6000	0.00		0	
25.	450 Gifted Education	6000	0.00		7,452	6,500
26.	456 College Credit Exam Incentives	6000	0.00		0	90,117
27.	457 Results-based Funding	6000	0.00		0	
28.	460 Environmental Special Plate	6000	0.00		0	
29.	465-499 Other State Projects	6000	0.00		0	
30.	Total State Project Funds (lines 19-29)		0.00	0.00	299,957	272,120
31.	Total Special Projects (lines 18 and 30)		19.00	3.00	4,644,917	3,791,447

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000	0		
2.	Class Size Reduction	6000	0		
3.	Dropout Prevention Programs (M&O purposes)	6000	0		
4.	Instructional Improvement Programs (M&O purposes)	6000	356,415		360,000
5.	Total Instructional Improvement Fund (lines 1-4)		356,415		360,000

OTHER FUNDS

1.	050 County, City, and Town Grants	6000			
2.	071 English Language Learner (1)	6000			
3.	072 Compensatory Instruction (1)	6000			
4.	500 School Plant (2)	6000	1,378,979		1,168,622
5.	510 Food Service	6000	3,865,390		3,092,766
6.	515 Civic Center	6000	584,489		484,535
7.	520 Community School	6000	78,069		50,947
8.	525 Auxiliary Operations	6000	1,025,016		1,964,649
9.	526 Extracurricular Activities Fees Tax Credit	6000	770,142		1,011,131
10.	530 Gifts and Donations	6000	452,573		568,961
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	22,351		21,849
12.	540 Fingerprint	6000	4,293		6,049
13.	545 School Opening	6000	0		0
14.	550 Insurance Proceeds	6000	55,351		66,629
15.	555 Textbooks	6000	69,590		66,628
16.	565 Litigation Recovery	6000	21,410		21,736
17.	570 Indirect Costs	6000	400,000		380,000
18.	575 Unemployment Insurance	6000	28,473		14,977
19.	580 Teacherage	6000	0		
20.	585 Insurance Refund	6000	35,000		50,740
21.	590 Grants and Gifts to Teachers	6000	4,353		4,100
22.	595 Advertisement	6000	0		
23.	596 Career Technical Education	6000	1,531,259		2,546,868
24.	597 Arizona Industry Credentials Incentive	6000			
25.	639 Impact Aid Revenue Bond Building	6000	0		
26.	650 Gifts and Donations-Capital	6000	0		
27.	660 Condemnation	6000	0		
28.	665 Energy and Water Savings	6000	186,867		320,266
29.	686 Emergency Deficiencies Correction	6000	0		
30.	691 Building Renewal Grant	6000	330,000		250,000
31.	700 Debt Service	6000	9,465,306		11,166,489
32.	720 Impact Aid Revenue Bond Debt Service	6000	0		
33.	850 Student Activities	6000			850,436
34.	Other	6000	0		

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0		
2.	955 Intergovernmental Agreements	6000	0		
3.	9__ OPEB	6000	0		
4.	9__	6000	0		

(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>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 54,701,482	\$ 54,701,482	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 4,786,199		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	673,133		
(c) Total DAA (line 2.a minus 2.b)	\$ 4,113,066		4,113,066
*3. 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)			
(a) Maintenance and Operation		8,011,650	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		999,000	
* (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)		5,221,418	
(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 2019 (A.R.S. §15-910.N)			
* (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)		0	
(h) Excessive Property Tax 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)		600,852	
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)		\$ 69,534,402	
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)			\$ 4,113,066

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

**CALCULATION OF FY 2021 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

A. 1. FY 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	\$ 4,448,544
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 2020 Capital Expenditures (line A.1 + A.2)	\$ 4,448,544
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ 4,448,544
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 4,448,544
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 2,970,294
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.	\$ 1,478,250
8. Interest Earned in Fund 610 in FY 2020	\$
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 2021 (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)	\$ 4,113,066
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 5,591,316

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	1,458,341	2,988,170	3,630,790	8,077,301
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	893,027	2,127,724	1,130,475	4,151,226
3. Unexpended Budget Balance (line B.1 minus B.2)	565,314	860,446	2,500,315	3,926,075
4. Interest Earned in the Classroom Site Fund in FY 2020	8,129	22,922	31,233	62,284
5. FY 2021 Classroom Site Fund Allocation (provided by ADE, based on \$425) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	993,820.00	1,987,640.00	1,987,640.00	4,969,100.00
6. Adjustments to FY 2021 Classroom Site Fund Budget Limit (2)				0
7. FY 2021 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,567,263	2,871,008	4,519,188	8,957,459

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.
 (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
 (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

I certify that the Budget of Agua Fria Union High School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 24, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Marcie Rodriguez at the District Office, telephone 623-932-7007 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)	63,727
Attending	7,887.065	8,311.103	8,484.103	2. Average salary of all teachers employed in FY 2020 (prior year)	60,413
				3. Increase in average teacher salary from the prior year	3,314
				4. Percentage increase	5%
2. Tax Rates:		Prior FY		Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0670	2.0270	Comments on average salary calculation (Optional): This includes classroom site funds and only includes classroom teachers.	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.2630	1.3550		
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		69,534,402	69,534,402	5. Average salary of all teachers employed in FY 2018	49,356
Classroom Site Fund		8,957,459	8,957,459	6. Total percentage increase in average teacher salary since FY 2018	29%
Unrestricted Capital Outlay Fund		5,591,316	5,591,316		

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	24,339,434	26,858,841	610,829	497,791	24,950,263	27,356,632	9.6%
2000 Support Services							
2100 Students	3,504,076	3,745,950	35,020	12,465	3,539,096	3,758,415	6.2%
2200 Instructional Staff	2,115,058	2,315,957	81,025	30,240	2,196,083	2,346,197	6.8%
2300, 2400, 2500 Administration	5,067,089	5,266,224	923,401	1,004,312	5,990,490	6,270,536	4.7%
2600 Oper./Maint. of Plant	3,034,329	2,943,662	7,857,615	8,621,593	10,891,944	11,565,255	6.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	419,182	432,589	5,000	2,625	424,182	435,214	2.6%
610 School-Sponsored Cocurric. Activities	131,710	145,200	19,092	19,092	150,802	164,292	8.9%
620 School-Sponsored Athletics	1,996,476	2,088,000	83,100	109,157	2,079,576	2,197,157	5.7%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	40,607,354	43,796,423	9,615,082	10,297,275	50,222,436	54,093,698	7.7%
200 and 300 Special Education							
1000 Instruction	7,818,231	8,554,000	462,262	244,626	8,280,493	8,798,626	6.3%
2000 Support Services							
2100 Students	1,176,929	1,384,500	477,201	370,959	1,654,130	1,755,459	6.1%
2200 Instructional Staff	104,417	120,000	2,000	0	106,417	120,000	12.8%
2300, 2400, 2500 Administration	13,532	20,696	93,220	103,381	106,752	124,077	16.2%
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	9,113,109	10,079,196	1,034,683	718,966	10,147,792	10,798,162	6.4%
400 Pupil Transportation	2,452,117	3,106,929	919,100	543,776	3,371,217	3,650,705	8.3%
510 Desegregation	968,634	991,838	1,800	0	970,434	991,838	2.2%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	53,141,214	57,974,386	11,570,665	11,560,017	64,711,879	69,534,403	7.5%

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

CTD NUMBER 070516000
 VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	64,711,879	69,534,402	4,822,523	7.5%
Instructional Improvement	356,415	360,000	3,585	1.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	8,077,301	8,957,459	880,158	10.9%
Federal Projects	4,344,960	3,519,327	(825,633)	-19.0%
State Projects	299,957	272,120	(27,837)	-9.3%
Unrestricted Capital Outlay	4,448,544	5,591,316	1,142,772	25.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	650,000	1,300,000	650,000	100.0%
Debt Service	9,465,306	11,166,489	1,701,183	18.0%
School Plant Fund	1,378,979	1,168,622	(210,357)	-15.3%
Auxiliary Operations	1,025,016	1,964,649	939,633	91.7%
Bond Building	8,274,471	62,000,000	53,725,529	649.3%
Food Service	3,865,390	3,092,766	(772,624)	-20.0%
Other	4,574,220	6,715,852	2,141,632	46.8%

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	7,702,557	7,879,477
Gifted Education	7,319	4,821
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	2,437,916	2,913,864
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	10,147,792	10,798,162

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		35	35	1 to 242.4
Teachers		408	408	1 to 20.8
Other		30	30	1 to 282.8
Subtotal	0	473	473	1 to 17.9
Classified --				
Managers, Supervisors, Directors		25	25	1 to 339.4
Teachers Aides		80	80	1 to 106.1
Other		286	286	1 to 29.7
Subtotal	0	391	391	1 to 21.7
TOTAL	0	864	864	1 to 9.8
Special Education --				
Teacher		48	48	1 to 25.9
Staff		151	151	1 to 8.2