

DISTRICT NAME Fountain Hills Unified School District

COUNTY Maricopa

CTD NUMBER 070298000



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

Proposed  
Version

BY THE GOVERNING BOARD

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

Proposed June 2, 2021  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

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SIGNED \_\_\_\_\_ SIGNED \_\_\_\_\_

The FY 2022 budget file for the version described above will be uploaded via  
the Common Logon on ADE's website by June 4, 2021  
Type the Date as MM/DD/YYYY

\_\_\_\_\_  
Superintendent Signature Business Manager Signature  
  
\_\_\_\_\_  
Superintendent Name (Typed Name) Business Manager Name (Typed Name)  
  
\_\_\_\_\_  
District Contact Employee: Catherine King  
  
\_\_\_\_\_  
Telephone: (480) 664-5088 Email: [ckings@fhacademics.org](mailto:ckings@fhacademics.org)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021		\$	<u>14,803,571</u>
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)			
Local	1000	\$	<u>500,000</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>2,400,000</u>
Federal	4000	\$	<u>2,586,126</u>
TOTAL		\$	<u>5,486,126</u>

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

	Prior FY 2021	Est. Budget FY 2022
Primary Tax Rate:	<u>1.8371</u>	<u>1.8371</u>
Secondary Tax Rates:		
M&O Override	<u>0.2300</u>	<u>0.2300</u>
Special Program Override		
Capital Override	<u>0.1600</u>	<u>0.1600</u>
Class A Bonds		
Class B Bonds	<u>0.3700</u>	<u>0.3700</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.7600</u>	<u>0.7600</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>9,487,693</u>	\$ <u>9,487,693</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A. 12)	\$ <u>3,997,932</u>	\$ <u>3,997,932</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>2,586,126</u>	\$ <u>2,586,126</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>16,071,751</u>	\$ <u>16,071,751</u>

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

1. Average salary of all teachers employed in FY 2022 (budget year)	\$ <u>51,972</u>
2. Average salary of all teachers employed in FY 2021 (prior year)	\$ <u>51,972</u>
3. Increase in average teacher salary from the prior year	\$ <u>0</u>
4. Percentage increase	<u>0%</u>

Comments on average salary calculation (Optional):

_____ Comments on average salary calculation (Optional):	
5. Average salary of all teachers employed in FY 2018	\$ <u>42,660</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>22%</u>

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**DISTRICT CONTACT INFORMATION**

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

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Dr.	Kelly	Glass	kglass@fhacademics.org	480-664-5011	
	Krista	Andraea	kandraea@fhacademics.org	480-664-5011	
	Catherine	King	cking@fhacademics.org	480-664-5080	
	Catherine	King	cking@fhacademics.org	480-664-5080	
	Linda	Wilson	lwilson@fhacademics.org	480-664-5014	
	Eloyse	Jones	ejones@fhacademics.org	480-664-5018	
	Carmen	Ontivaros	contivaros@fhacademics.org	480-664-5000	
	John	Flynn	jflynn@fhacademics.org	480-664-5310	
	Allison	Barbor	abarbor@fhacademics.org	480-664-5084	
	Allison	Barbor	abarbor@fhacademics.org	480-664-5084	
	Allison	Barbor	abarbor@fhacademics.org	480-664-5084	
	Allison	Barbor	abarbor@fhacademics.org	480-664-5084	
	Dennis	Wright	dwright@fhacademics.org	480-664-5081	
	Danielle	Beasley	dbeasley@fhacademics.org	480-664-5062	
	Jill	Reed	jreed@fhacademics.org	480-664-5011	
	Judith	Rutkowski	jrutkowski@fhacademics.org	480-664-5011	
Dr.	Wendy	Barnard	wbarnard@fhacademics.org	480-664-5011	
	Dana	Saar	dsaar@fhacademics.org	480-664-5011	
	Nadya	Jenkins	njenkins@fhacademics.org	480-664-5011	

Student Information Systems (SIS) Vendor  
 Accounting Information System  
 Bookstore Cash Receipting System  
 District's website home page address

SELECT from Dropdown

PowerSchool (PowerSchool)

Infinite Visions

www.fountainhillsschools.org

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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.	0.00	1,890,364	511,832	113,062	28,650	6,380	4,156,216	2,550,288	-38.6%	
2000 Support Services											
2100 Students	2.	0.00	438,133	154,579	13,452	6,780	0	612,944	612,944	0.0%	
2200 Instructional Staff	3.	0.00	171,708	47,030	45,280	5,820	100	269,938	269,938	0.0%	
2300 General Administration	4.	0.00	172,461	130,078	64,285	795	8,740	376,359	376,359	0.0%	
2400 School Administration	5.	0.00	458,350	137,823	1,484	875	2,100	600,632	600,632	0.0%	
2500 Central Services	6.	0.00	410,607	71,026	111,914	27,233	19,465	675,307	640,245	-5.2%	
2600 Operation & Maintenance of Plant	7.	0.00	335,571	118,054	892,053	474,092	0	1,731,270	1,819,770	5.1%	
2900 Other	8.	0.00	0	0	0	0	0	0	0	0.0%	
3000 Operation of Noninstructional Services	9.	0.00	0	0	0	96,000	0	9,000	96,000	966.7%	
610 School-Sponsored Cocurricular Activities	10.	0.00	0	0	0	0	0	18,335	0	-100.0%	
620 School-Sponsored Athletics	11.	0.00	0	0	34,590	0	0	16,245	34,590	112.9%	
630 Other Instructional Programs	12.	0.00	0	0	0	0	0	10	0	-100.0%	
700, 800, 900 Other Programs	13.	0.00	0	0	0	0	0	0	0	0.0%	
Regular Education Subtotal (lines 1-13)	14.	0.00	0.00	3,877,194	1,170,422	1,276,120	640,245	36,785	8,466,256	7,000,766	-17.3%
200 and 300 Special Education											
1000 Instruction	15.	0.00	532,989	172,873	352,430	4,045	0	1,061,767	1,062,337	0.1%	
2000 Support Services											
2100 Students	16.	0.00	320,032	82,528	136,909	3,700	155	628,415	543,324	-13.5%	
2200 Instructional Staff	17.	0.00	41,285	16,008	5,280	0	0	62,573	62,573	0.0%	
2300 General Administration	18.	0.00	0	0	0	45	0	45	45	0.0%	
2400 School Administration	19.	0.00	0	0	0	0	300	300	300	0.0%	
2500 Central Services	20.	0.00	0	0	0	0	0	0	0	0.0%	
2600 Operation & Maintenance of Plant	21.	0.00	0	0	0	0	0	0	0	0.0%	
2900 Other	22.	0.00	0	0	0	0	0	0	0	0.0%	
3000 Operation of Noninstructional Services	23.	0.00	0	0	0	0	0	0	0	0.0%	
Subtotal (lines 15-23)	24.	0.00	0.00	894,306	271,409	494,619	7,790	455	1,753,100	1,668,579	-4.8%
400 Pupil Transportation	25.	0.00	374,455	136,176	17,580	213,825	0	716,751	742,036	3.5%	
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0.0%	
530 Dropout Prevention Programs	27.	0.00	0	0	0	0	0	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%	
550 K-3 Reading Program	29.	0.00	59,129	17,183				76,312	76,312	0.0%	
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	0.00	5,205,084	1,595,190	1,788,319	861,860	37,240	11,012,419	9,487,693	-13.8%

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

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**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	2,148,229	1,668,010	1.
2. Gifted Education	0	0	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	0	0	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	2,148,229	1,668,010	9.

10. IEP required pupil transportation costs coded within Program 400

			10.
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**Proposed Ratios for Special Education**  
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17  
Staff-Pupil 1 to 7

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	85	85
Number of FTE - Certified Purchased Services Personnel		0

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	\$	33,500
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) \$ 96,000

(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))

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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.	1,238,453	120,995	0	0	0	0	918,756	1,359,448	48.0%
2100 Support Services - Students	2.	93,275	7,346	0	0	0	0	54,605	100,621	84.3%
2200 Support Services - Instructional Staff	3.	5,870	0	0	0	0	0	2,370	5,870	147.7%
2300 Support Services - General Administration	4.			0				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.	1,337,598	128,341	0	0	0	0	975,731	1,465,939	50.2%

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

Classroom Site Fund Budget Limit Calculation

FY 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	1,047,648
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end)	11.	669,313
Unexpended Budget Balance (line 8 minus 9)	12.	378,335
Interest Earned in the Classroom Site Fund in FY 2021	13.	5,097
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	1,082,507
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.	1,465,939

(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	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2021	Budget FY 2022	
<b>Unrestricted Capital Outlay Override (1)</b>							750,000	750,000	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>									
1000 Instruction		1,500,000	1,122,544				1,525,872	2,622,544	71.9%
2000 Support Services									
2100, 2200 Students and Instructional Staff		100,000	150,000				349,235	250,000	-28.4%
2300, 2400, 2500, 2900 Administration			50,000				227,130	50,000	-78.0%
2600 Operation & Maintenance of Plant			962,888				1,040,568	962,888	-7.5%
2700 Student Transportation							119,750	0	-100.0%
3000 Operation of Noninstructional Services (5)			12,500				12,500	12,500	0.0%
4000 Facilities Acquisition and Construction			100,000				117,570	100,000	-14.9%
5000 Debt Service							0	0	0.0%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	0	1,600,000	2,397,932	0	0	0	3,392,625	3,997,932	17.8%

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)]

\$ 12,500

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 3,450
6642 Textbooks	7,400
6643 Instructional Aids	9,420
673X Furniture and Equipment	275,390
673X Vehicles	100,000
673X Tech Hardware & Software	80,098

(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 \_\_\_\_\_.

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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.	3,392,625	3,997,932	159,127	111,730	0		0	0	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0	0	0	0	0		0		2.
6200 Employee Benefits	3.	0	0	0	0	0		0		3.
6450 Construction Services	4.	14,200	0	0	0	0		0		4.
6710 Land and Improvements	5.	0	0	0	0	0		0		5.
6720 Buildings and Improvements	6.	0	0	0	0	0		0		6.
673X Furniture and Equipment	7.	275,390	275,390	100,000	0	0		0		7.
673X Vehicles	8.	100,000	100,000	59,127	111,730	0		0		8.
673X Technology Hardware & Software	9.	80,098	80,098	0	0	0		0		9.
6831, 6832 Redemption of Principal	10.	0	0	0	0	0		0		10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	0	0	0	0	0		0		11.
Total (lines 2-11)	12.	469,688	455,488	159,127	111,730	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	1,677,133	0	0	0			0		13.
New Construction	14.	0	0	0	0	0		0		14.
Other	15.	0	455,488	159,127	111,730	0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,677,133	455,488	159,127	111,730	0	0	0	0	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**

		Prior FY	Budget FY	Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00	193,021	193,021
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	35,413	35,413
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	11,657	11,657
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0	0
6.	200 ESEA Title VII - Indian Education	6000	0.00	79,438	79,438
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8.	220 IDEA Part B	6000	0.00	0	0
9.	230 Johnson-O'Malley	6000	0.00	339,024	339,024
10.	240 Workforce Investment Act	6000	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0	8,000
13.	280 ESEA Title X - Homeless Education	6000	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	53	47,816
15.	374 E-Rate	6000	0.00	196,842	47,134
16.	378 Impact Aid	6000	0.00	1,962,724	2,401,654
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0	1,824,623
18.	Total Federal Project Funds (lines 1-17)		0.00	0	4,987,780

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00	0	13,541
20.	410 Early Childhood Block Grant	6000	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24.	435 Academic Contests	6000	0.00	0	0
25.	450 Gifted Education	6000	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	274,001	274,001
27.	457 Results-based Funding	6000	0.00	0	0
28.	460 Environmental Special Plate	6000	0.00	0	0
29.	465-499 Other State Projects	6000	0.00	0	0
30.	Total State Project Funds (lines 19-29)		0.00	274,001	287,542
31.	Total Special Projects (lines 18 and 30)		0.00	274,001	5,275,322

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY
1.	Teacher Compensation Increases	66,682
2.	Class Size Reduction	0
3.	Dropout Prevention Programs (M&O purposes)	0
4.	Instructional Improvement Programs (M&O purposes)	0
5.	Total Instructional Improvement Fund (lines 1-4)	66,682

**OTHER FUNDS**

1.	050 County, City, and Town Grants
2.	071 English Language Learner (1)
3.	072 Compensatory Instruction (1)
4.	500 School Plant (2)
5.	510 Food Service
6.	515 Civic Center
7.	520 Community School
8.	525 Auxiliary Operations
9.	526 Extracurricular Activities Fees Tax Credit
10.	530 Gifts and Donations
11.	535 Career & Technical Education Projects
12.	540 Fingerprint
13.	545 School Opening
14.	550 Insurance Proceeds
15.	555 Textbooks
16.	565 Litigation Recovery
17.	570 Indirect Costs
18.	575 Unemployment Insurance
19.	580 Teacherage
20.	585 Insurance Refund
21.	590 Grants and Gifts to Teachers
22.	595 Advertisement
23.	596 Career Technical Education
24.	597 Arizona Industry Credentials Incentive
25.	639 Impact Aid Revenue Bond Building
26.	650 Gifts and Donations-Capital
27.	660 Condemnation
28.	665 Energy and Water Savings
29.	686 Emergency Deficiencies Correction
30.	691 Building Renewal Grant
31.	700 Debt Service
32.	720 Impact Aid Revenue Bond Debt Service
33.	850 Student Activities
34.	Other

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance
2.	955 Intergovernmental Agreements
3.	9__ OPEB
4.	900,901

	Prior FY	Budget FY
6000	64,734	95,964
6000	27,762	19,060
6000	0	0
6000	111,320	92,300
6000	350,000	70,189
6000	16,579	191,734
6000	80,615	112,920
6000	300,105	78,112
6000	66,334	201,597
6000	10,067	57,340
6000	2,339	2,345
6000	0	0
6000	0	0
6000	42,093	42,192
6000	26,176	26,986
6000	25,675	25,736
6000	20,424	35,004
6000	0	0
6000	88	88
6000	65	65
6000	0	0
6000	3	3
6000	234,257	234,809
6000	0	0
6000	0	0
6000	721	722
6000	0	0
6000	10,164	10,188
6000	325	325
6000	(106,638)	(161,457)
6000	92,490	1,176,754
6000	0	0
6000	199,621	340,977
6000	0	0
6000	0	0
6000	0	0
6000	99	46
6000	0	0
6000	65,535	0

(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)

VERSION Proposed

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 lab, page 4)	\$	7,443,936	\$
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 lab, page 5)	\$	636,635	
(b) DAA Adjustment (from APOR35 lab, page 5)	\$	0	
(c) Total DAA, (line 2 a plus 2 b)	\$	636,635	636,635
*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)		1,300,000	750,000
(a) Maintenance and Operation			
(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) 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)			
(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)		652,419	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2) 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) 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		91,338	
*10. Estimated Allocation of Additional Funding (2016 Prop. 123 & Laws 2015, 1st S.S., Ch. 1, §6) 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)		\$ 9,487,693	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905 F) (no page 8, line A.11)			\$ 1,386,635

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

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

**UNRESTRICTED CAPITAL BUDGET LIMIT**

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ 3,398,741
2. Total UCBL. Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ 3,398,741
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ 3,392,625
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 3,392,625
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 795,545
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.	\$ 2,597,080
8. Interest Earned in Fund 610 in FY 2021	\$ 14,217
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ 0
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)	\$ 1,386,635
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 3,997,932

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