



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

Proposed
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was

Proposed June 10, 2020
Adopted
Revised

SIGNED SIGNED

The FY 2021 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by June 11, 2020
Type the Date as MM/DD/YYYY

Superintendent Signature Business Manager Signature
Robert Allen Robert Allen
Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: Robert Allen

Telephone: 480-664-5060 Email: rallen@fhusd.org

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Description, Amount. Rows include Total Budgeted Revenues for Fiscal Year 2020 (\$14,803,571) and Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes) with sub-rows for Local, Intermediate, State, Federal, and TOTAL.

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

Table with 3 columns: Description, Prior FY 2020, Est. Budget FY 2021. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation), and Total Secondary Tax Rate.

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

Table with 3 columns: Description, Budgeted Expenditures, Budget Limit. Rows include Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, and Total Aggregate School District Budget Limit.

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

Table with 2 columns: Description, Amount. Rows include Average salary of all teachers employed in FY 2021 (budget year), Average salary of all teachers employed in FY 2020 (prior year), Increase in average teacher salary from the prior year, and Percentage increase.

Comments on average salary calculation (Optional):The average teacher salary calculation includes the teacher base salary plus the following supplemental amounts: hard-to-fill stipend if eligible (SPED, HS Math/Science), Classroom Site funds except for performance pay, and Instructional Improvement Fund amounts. The FY21 base salary for all returning certified teachers was increased by 5% but all supplemental amounts remained unchanged from FY20.

Table with 2 columns: Description, Amount. Rows include Average salary of all teachers employed in FY 2018 and Total percentage increase in average teacher salary since FY 2018.

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Robert	Allen	rallen@fhusd.org	480-664-5060	
Executive Assistant to Superintendent		Krista	Andreae	kandreae@fhacademics.org	480-664-5011	
Chief Financial Officer	Dr.	Robert	Allen	rallen@fhusd.org	480-664-5060	
Business Manager 1	Dr.	Robert	Allen	rallen@fhusd.org	480-664-5060	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator		Linda	Wilson	lwilson@fhusd.org	480-664-5000	
SPED Data Reporting Coordinator		Eloyse	Jones	ejones@fhusd.org	480-664-5018	
AzEDS/ADM Data Coordinator		Beth	Szwiec	bszwiec@fhusd.org	480-664-5083	
Transportation Data Reporting Coordinator		John	flynn	jflynn@fhusd.org	480-664-5310	
CTE Coordinator						
Poverty Coordinator		Allison	Barbor	abarbor@fhusd.org	480-664-5084	
Assessments Coordinator		Allison	Barbor	abarbor@fhusd.org	480-664-5084	
Curriculum Coordinator		Allison	Barbor	abarbor@fhusd.org	480-664-5084	
Information Technology (IT) Director		Tim	Ju	tju@fhusd.org	480-664-5081	
Bookstore Manager		Yoke	wong	ywong@fhusd.org	480-664-5509	
Governing Board Member		Jill	Reed	jreed@fhusd.org	602-558-1752	
Governing Board Member	Dr.	C.T.	Wright	cwright@fhusd.org	480-837-5534	
Governing Board Member		Judith	Rutkowski	jrutkowski@fhusd.org	480-836-0568	
Governing Board Member	Dr.	Wendy	Barnard	wbarnard@fhusd.org	712-330-0985	
Governing Board Member		Nadya	Jenkins	njenkins@fhusd.org	630-747-3372	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

EPL

District's website home page address

https://www.fountainhillsschools.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.	61.00	60.00	2,772,968	822,323	75,278	57,000	0	3,835,852	3,727,569	-2.8%
2000 Support Services											
2100 Students	2.	9.80	9.80	407,160	125,504	2,142	2,142	0	524,713	536,948	2.3%
2200 Instructional Staff	3.	3.70	3.70	186,808	55,230	17,340	2,142	0	252,695	261,520	3.5%
2300 General Administration	4.	1.40	1.40	187,461	47,367	38,000	2,570	5,000	321,345	280,398	-12.7%
2400 School Administration	5.	9.00	9.00	511,350	143,384	4,284	3,427	2,100	653,130	664,545	1.7%
2500 Central Services	6.	7.40	8.90	365,325	112,718	104,040	4,080	2,100	584,763	588,263	0.6%
2600 Operation & Maintenance of Plant	7.	11.80	11.80	362,037	116,028	900,380	450,000	20,000	1,953,721	1,848,445	-5.4%
2900 Other	8.	0.00					0	350,387	323,304	350,387	8.4%
3000 Operation of Noninstructional Services	9.	0.00				0	0		25,200	0	-100.0%
610 School-Sponsored Cocurricular Activities	10.	0.00				3,150	0		3,150	3,150	0.0%
620 School-Sponsored Athletics	11.	0.00				5,000	10,710	10,500	26,000	26,210	0.8%
630 Other Instructional Programs	12.	0.00					8,284	0	8,122	8,284	2.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	104.10	104.60	4,793,109	1,422,554	1,149,614	540,355	390,087	8,511,995	8,295,719	-2.5%
200 and 300 Special Education											
1000 Instruction	15.	23.50	23.50	694,352	215,814	224,000	2,200	0	1,145,755	1,136,366	-0.8%
2000 Support Services											
2100 Students	16.	5.80	5.80	405,132	90,078	196,000	6,300	0	676,900	697,510	3.0%
2200 Instructional Staff	17.	0.45	0.45	24,255	5,094	3,060			30,445	32,409	6.5%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	29.75	29.75	1,123,739	310,986	423,060	8,500	0	1,853,100	1,866,285	0.7%
400 Pupil Transportation	25.	17.30	17.30	472,500	114,225	7,500	160,000		820,266	754,225	-8.1%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
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.	1.00	1.00	59,129	17,417	0	0	0	73,207	76,546	4.6%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	152.15	152.65	6,448,477	1,865,182	1,580,174	708,855	390,087	11,258,568	10,992,775	-2.4%

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

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	1,853,100	1,866,285	1.
2. Gifted Education	0		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)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,853,100	1,866,285	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 10
 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	85.00	84.00
Number of FTE - Certified Purchased Services Personnel		1.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>35000</u>
All Funds - Federal	<i>6330</i>	<u></u>

FY 2021 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 9,000

(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)]

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	150,000	31,169				188,473	181,169	-3.9%
2100 Support Services - Students	7,578	1,591				6,000	9,169	52.8%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	157,578	32,760				194,473	190,338	-2.1%
200 and 300 Special Education								
1000 Instruction						15,241	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	0	0				15,241	0	-100.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 9-12)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	157,578	32,760				209,714	190,338	-9.2%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	344,000	71,721				459,301	415,721	-9.5%
2100 Support Services - Students	15,000	3,150				12,130	18,150	49.6%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 15-17)	359,000	74,871				471,431	433,871	-8.0%
200 and 300 Special Education								
1000 Instruction						17,040	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	0	0				17,040	0	-100.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 23-26)	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	359,000	74,871				488,471	433,871	-11.2%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	385,000	80,850				401,020	465,850	16.2%
2100 Support Services - Students	9,680	1,752				9,680	11,432	18.1%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
Program 100 Subtotal (lines 29-32)	394,680	82,602	0	0		410,700	477,282	16.2%
200 and 300 Special Education								
1000 Instruction						30,163	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	0	0	0	0		30,163	0	-100.0%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 40-43)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	394,680	82,602	0	0		440,863	477,282	8.3%
Total Classroom Site Funds (lines 14, 28, and 45)	911,258	190,233	0	0	0	1,139,048	1,101,491	-3.3%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		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.	625,000	125,000				750,000	750,000	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	775,522	500,000				1,275,522	1,275,522	0.0%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	100,000	150,000				180,000	250,000	38.9%
2300, 2400, 2500, 2900 Administration	4.		50,000				50,000	50,000	0.0%
2600 Operation & Maintenance of Plant	5.		1,532,550				1,021,988	1,532,550	50.0%
2700 Student Transportation	6.		150,000				150,000	150,000	0.0%
3000 Operation of Noninstructional Services (5)	7.		12,500				12,500	12,500	0.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	875,522	2,395,050	0	0	2,690,010	3,270,572	21.6%

The district has budgeted an amount in the UCO Fund which is less than the Unrestricted Capital Budget Limit as calculated on Page 8 of 8 by \$750,000.

(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)] \$ 8,284

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 10,000
6642 Textbooks	500,000
6643 Instructional Aids	325,522
673X Furniture and Equipment	1,500,000
673X Vehicles	100,000
673X Tech Hardware & Software	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.	2,690,010	3,270,572	667,255	159,127	0		0		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		464,772		0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0	100,000	0		0		6.
673X Furniture and Equipment	7.	1,645,272	1,500,000	43,355	59,127	0		0		7.
673X Vehicles	8.	100,000	100,000	0		0		0		8.
673X Technology Hardware & Software	9.	500,000	500,000	0		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.	2,245,272	2,100,000	508,127	159,127	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	2,245,272	2,100,000	508,127	159,127			0		13.
New Construction	14.	0	0	0		0		0		14.
Other	15.	0	0	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	2,245,272	2,100,000	508,127	159,127	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 2021 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	2.00		176,016	137,356	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		38,796	33,553	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.50		14,897	10,000	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	0.00		0		5.
6.	200 ESEA Title VII - Indian Education	6000	1.00		47,658	45,000	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	7.50		278,370	235,967	8.
9.	230 Johnson-O'Malley	6000	0.00		0		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	0.00		0		12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00		150,000	150,000	14.
15.	374 E-Rate	6000	0.00		149,256	150,000	15.
16.	378 Impact Aid	6000	0.00		1,475,000	1,500,000	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0		17.
18.	Total Federal Project Funds (lines 1-17)		11.00	0.00	2,329,993	2,261,876	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		0		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	0.00		0		25.
26.	456 College Credit Exam Incentives	6000	0.00		26,029	12,000	26.
27.	457 Results-based Funding	6000	0.50		98,000	50,000	27.
28.	460 Environmental Special Plate	6000	0.00		0		28.
29.	465-499 Other State Projects	6000	0.00		900		29.
30.	Total State Project Funds (lines 19-29)		0.50	0.00	124,929	62,000	30.
31.	Total Special Projects (lines 18 and 30)		11.50	0.00	2,454,922	2,323,876	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY	
1. Teacher Compensation Increases	6000	25,000	1.
2. Class Size Reduction	6000	0	2.
3. Dropout Prevention Programs (M&O purposes)	6000	45,000	3.
4. Instructional Improvement Programs (M&O purposes)	6000	0	4.
5. Total Instructional Improvement Fund (lines 1-4)		70,000	5.

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	250,000	250,000	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	107,000	107,000	4.
5.	510 Food Service	6000	350,000	350,000	5.
6.	515 Civic Center	6000	150,000	150,000	6.
7.	520 Community School	6000	200,000	200,000	7.
8.	525 Auxiliary Operations	6000	150,000	150,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	350,000	350,000	9.
10.	530 Gifts and Donations	6000	225,000	225,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	2,300	2,300	11.
12.	540 Fingerprint	6000	0	0	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	36,330	36,330	14.
15.	555 Textbooks	6000	25,000	25,000	15.
16.	565 Litigation Recovery	6000	24,000	24,000	16.
17.	570 Indirect Costs	6000	75,000	75,000	17.
18.	575 Unemployment Insurance	6000	0	0	18.
19.	580 Teacherage	6000	100	100	19.
20.	585 Insurance Refund	6000	100	100	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	256,000	256,000	23.
24.	597 Arizona Industry Credentials Incentive	6000		0	24.
25.	639 Impact Aid Revenue Bond Building	6000	0	0	25.
26.	650 Gifts and Donations-Capital	6000	700	700	26.
27.	660 Condemnation	6000	0	0	27.
28.	665 Energy and Water Savings	6000	10,000	10,000	28.
29.	686 Emergency Deficiencies Correction	6000	200	200	29.
30.	691 Building Renewal Grant	6000	19,000	19,000	30.
31.	700 Debt Service	6000	1,700,000	1,700,000	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	32.
33.	850 Student Activities	6000			33.
34.	Other _____	6000	15,000	15,000	34.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	0	0	2.
3.	9__ OPEB	6000	0	0	3.
4.	901 _____	6000	73,000	73,000	4.

(1) From Supplement, line 10 and line 20, respectively.

**CALCULATION OF FY 2021 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance and Operation</u>	<u>B.</u> <u>Unrestricted Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>8,674,207</u>	\$ <u>8,674,207</u>	\$ <u>0</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>684,588</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>104,026</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>580,562</u>		<u>580,562</u>
*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		<u>1,300,000</u>	
(b) Unrestricted Capital Outlay			<u>750,000</u>
(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)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>958,568</u>	
(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)		<u>0</u>	
(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)		<u>60,000</u>	
11. FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>10,992,775</u>	
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ <u>1,330,562</u>

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

**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)	\$ <u>2,690,010</u>
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)	\$ <u>2,690,010</u>
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ <u>2,690,010</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>2,690,010</u>
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ _____
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.	\$ <u>2,690,010</u>
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)	\$ <u>1,330,562</u>
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>4,020,572</u></u>

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)	209,714	488,471	440,863	1,139,048
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	157,101	331,479	236,445	725,025
3. Unexpended Budget Balance (line B.1 minus B.2)	52,613	156,992	204,418	414,023
4. Interest Earned in the Classroom Site Fund in FY 2020	2,150	5,729	1,714	9,593
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.	135,575.00	271,150.00	271,150.00	677,875.00
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)	190,338	433,871	477,282	1,101,491

(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.

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2020	Budget FY 2021	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070298000
 VERSION Proposed

I certify that the Budget of Fountain Hills Unified School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 10, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Robert Allen at the District Office, telephone 480-664-5060 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)
Attending	2019 ADM	2020 ADM	2021 ADM	
	1,314.832	1,314.053	1,273.700	1. Average salary of all teachers employed in FY 2021 (budget year) 51,972
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2020 (prior year) 49,498
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.6000	1.8371	3. Increase in average teacher salary from the prior year 2,474
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7600	0.7600	4. Percentage increase 5%
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	Comments on average salary calculation (Optional):The average teacher salary calculation includes the teacher base salary plus the following supplemental amounts: hard-to-fill stipend if eligible (SPED, HS Math/Science), Classroom Site funds except for performance pay, and Instructional Improvement Fund amounts. The FY21 base salary for all returning certified teachers was increased by 5% but all supplemental amounts remained unchanged from FY20.
Maintenance & Operation Fund		10,992,775	10,992,775	
Classroom Site Fund		1,101,491	1,101,491	
Unrestricted Capital Outlay Fund		3,270,572	4,020,572	
				5. Average salary of all teachers employed in FY 2018 42,660
				6. Total percentage increase in average teacher salary since FY 2018 22%

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	3,652,852	3,595,291	183,000	132,278	3,835,852	3,727,569	-2.8%
2000 Support Services							
2100 Students	521,563	532,664	3,150	4,284	524,713	536,948	2.3%
2200 Instructional Staff	233,595	242,038	19,100	19,482	252,695	261,520	3.5%
2300, 2400, 2500 Administration	1,364,658	1,367,605	194,580	165,601	1,559,238	1,533,206	-1.7%
2600 Oper./Maint. of Plant	486,265	478,065	1,467,456	1,370,380	1,953,721	1,848,445	-5.4%
2900 Other	0	0	323,304	350,387	323,304	350,387	8.4%
3000 Oper. of Noninstructional Services	0	0	25,200	0	25,200	0	-100.0%
610 School-Sponsored Cocurric. Activities	0	0	3,150	3,150	3,150	3,150	0.0%
620 School-Sponsored Athletics	0	0	26,000	26,210	26,000	26,210	0.8%
630, 700, 800, 900 Other Programs	0	0	8,122	8,284	8,122	8,284	2.0%
Regular Education Subsection Subtotal	6,258,933	6,215,663	2,253,062	2,080,056	8,511,995	8,295,719	-2.5%
200 and 300 Special Education							
1000 Instruction	919,550	910,166	226,205	226,200	1,145,755	1,136,366	-0.8%
2000 Support Services							
2100 Students	474,600	495,210	202,300	202,300	676,900	697,510	3.0%
2200 Instructional Staff	27,445	29,349	3,000	3,060	30,445	32,409	6.5%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,421,595	1,434,725	431,505	431,560	1,853,100	1,866,285	0.7%
400 Pupil Transportation	637,766	586,725	182,500	167,500	820,266	754,225	-8.1%
510 Desegregation	0	0	0	0	0	0	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	73,207	76,546	0	0	73,207	76,546	4.6%
TOTAL EXPENDITURES	8,391,501	8,313,659	2,867,067	2,679,116	11,258,568	10,992,775	-2.4%

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

CTD NUMBER 070298000
 VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	11,258,568	10,992,775	(265,793)	-2.4%
Instructional Improvement	70,000	70,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,139,048	1,101,491	(37,557)	-3.3%
Federal Projects	2,329,993	2,261,876	(68,117)	-2.9%
State Projects	124,929	62,000	(62,929)	-50.4%
Unrestricted Capital Outlay	2,690,010	3,270,572	580,562	21.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	1,700,000	1,700,000	0	0.0%
School Plant Fund	107,000	107,000	0	0.0%
Auxiliary Operations	150,000	150,000	0	0.0%
Bond Building	667,255	159,127	(508,128)	-76.2%
Food Service	350,000	350,000	0	0.0%
Other	1,711,730	1,711,730	0	0.0%

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	1,853,100	1,866,285
Gifted Education	0	0
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)	#REF!	0
TOTAL	#REF!	1,866,285

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	6	6	1 to 212.3
Teachers	1	82	83	1 to 15.3
Other	0	11	11	1 to 115.8
Subtotal	1	99	100	1 to 12.7
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 254.7
Teachers Aides	0	20	20	1 to 63.7
Other	0	45	45	1 to 28.3
Subtotal	0	70	70	1 to 18.2
TOTAL	1	169	170	1 to 7.5
Special Education --				
Teacher	0	10	10	1 to 10.0
Staff	0	19	19	1 to 7.0