NOTICE OF PUBLIC MEETING

TOLLESON UNION HIGH SCHOOL DISTRICT #214
GOVERNING BOARD AGENDA
FOR REGULAR MEETING

Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the Tolleson Union High School District Governing Board and the general public that the Governing Board will hold a public meeting open to the public as follows:

DATE: **Tuesday, June 23, 2020**

TIME: **6:00 p.m.**

PLACE: **TELECONFERENCE MEETING**
The physical location of the Governing Board meeting will not be accessible to the public. *(District Administrative Center, 9801 West Van Buren Street, Tolleson, AZ 85353)*
This meeting will be available to the public via listen-only mode using Zoom.com. Public participants will need to go to zoom.com and download zoom free-of-charge to be able to listen to the board meeting. Meeting ID: 865 3765 4779 and Password: 9br1he.

PUBLIC NOTICE
GOVERNING BOARD MEETING PROCEDURES

The Tolleson Union High School District Governing Board will be enforcing the Center for Disease Control's health precautionary recommendation limiting all public gatherings to ten (10) people. There will be no call to the public and the physical location of the Governing Board meeting will not be accessible to the public.

Reference: Arizona Attorney General's Opinion dated March 13, 2020 Re: Concerns Relating to Arizona's Open Meeting Law and COVID-19.

All Governing Board meetings will be available to the public on Zoom.com in listen-only mode. Public participants will need to go to zoom.com and download zoom free-of-charge to be able to listen to the board meeting. Meeting ID: 865 3765 4779 and Password: 9br1he.

The agenda for this meeting is provided below. However, the Governing Board reserves the right to change the order of items on the Agenda with the exception of public hearings set for a specific time. One or more members of the Governing Board may participate in the meeting by telephonic communication.

Pursuant to A.R.S. §38-431.03 A.3, the Governing Board may vote to convene an executive session, which will not be open to the public, for discussion or consultation for legal advice with the Governing Board's attorney on any matter listed on the Agenda.

A copy of background material for an agenda item provided to Governing Board members (with the exception of materials relating to executive sessions) is available for public inspection at the District Administrative Center, 9801 W. Van Buren Street, Tolleson, AZ 85353, at least twenty-four (24) hours prior to the Governing Board meeting. Please contact Judith Jameson, the Governing Board's Executive Assistant, at 623-478-4001 for more information.

Persons with a disability may request reasonable accommodations by contacting Ms. Eubanks. Accommodations should be requested at least two (2) working days prior to a public meeting to allow time for the District to arrange for the accommodation.

Posted: June 22, 2020 By: Judith Jameson, Executive Assistant to the Governing Board

A complete copy of the meeting agenda can be found on the TUHSD website: www.tuhsd.org

REGULAR MEETING

1. Call to Order and Roll Call

The meeting was called to order by _____ at _____ p.m.

Mr. Villalon □ Mr. Chapman □ Mr. Del Palacio □ Dr. Flores □ Ms. Madruga □

2. Pledge of Allegiance

3. Approval of the Regular Agenda
Recommendation: That the Governing Board approve the Regular Agenda.

Motion made by _____; seconded by _____

Mr. Villalon □ Mr. Chapman □ Mr. Del Palacio □ Dr. Flores □ Ms. Madruga □

4. Summary of Current Events
The Superintendent and/or Governing Board members may present a brief summary of current events. The Governing Board will not propose, discuss, deliberate, or take legal action at the meeting on any matter in the summary unless the specific matter is properly noticed for legal action.

5. Approval of the Consent Agenda
It is recommended that the Governing Board approve the Consent Agenda.

Motion made by _____; seconded by _____

Mr. Villalon □ Mr. Chapman □ Mr. Del Palacio □ Dr. Flores □ Ms. Madruga □

6. Discussion/Action of Items(s) Previously Removed From the Consent Agenda

Motion made by _____; seconded by _____

Mr. Villalon □ Mr. Chapman □ Mr. Del Palacio □ Dr. Flores □ Ms. Madruga □

CONSENT AGENDA* ITEMS

Items marked with an asterisk (*) are designated as Consent Agenda Items. These items will be considered without discussion. Consent Agenda items may be removed for discussion by any member of the Governing Board by notifying the Governing Board President or the Superintendent twenty-four hours before the regular Governing Board meeting or by a majority of the Governing Board members present at the Governing Board meeting.

			PDF PAGE #
*1	**Human Resources**		
	A.	**Personnel Items** Administration seeks Governing Board approval/ratification of various personnel actions, including employment, contract assignments and revisions, stipends, extra duty assignments, position changes, leaves of absence, retirements, resignations, and terminations.	**9-12**
	B.	**Student Teacher Placement Agreement – Ottawa University** Administration seeks Governing Board approval of the Student Teacher Placement Agreement with Ottawa University.	**13-14**
*2	**Athletics and Safety/Security**		
	A.	**Athletic Event Fee Schedule 2020-2021** Administration seeks Governing Board approval of the revised Athletic Event Fee Schedule for the 2020-2021 school year.	**15-17**
*3	**Business Services**		
	A.	**Vouchers** Administration seeks Governing Board ratification of payroll vouchers. Prior to ratification at each Governing Board meeting, Governing Board members review vouchers and/or journal entries. Vouchers represent orders for payment of material, equipment, salaries, and services.	**18-19**
	B.	**Gifts and Donations** Administration seeks Governing Board acceptance of donations from Universal Athletic, Bareco Sports Turf Solutions, Target Corporation - Maria Ulloa, Target Corporation - Miguel Ortega and Avondale Recycling Center.	**20-21**
	C.	**Emergency Procurement for COVID-19 Related Purchases/Services** Administration seeks Governing Board Administration seeks Governing Board approval for the use of emergency procurement for COVID-19 related purchases and services.	**22-23**
	D.	**Existing Cooperative Agreements/Contracts for the 2020-2021 School Year** Administration seeks Governing Board approval to utilize existing cooperative agreements/contracts for purchases in 2020-2021 school year.	**24-25**

			PDF PAGE #
	E.	**Annual Existing Contract Renewals for the 2020-2021 School Year** Administration seeks Governing Board approval of the annual existing contract renewals for the attached vendors that have met the requirement of their contracts and are recommending for the 2020-2021 school year.	**26-30**
	F.	**Sole Source Vendors for the 2020-2021 School Year** Administration seeks Governing Board approval of vendors as sole source providers for services or materials for the 2020-2021 school year.	**31-34**
	G.	**Sole Source – Resolver Inc.** Administration seeks Governing Board approval to recommend Resolver Inc. as a Sole Source vendor for designing, licensing, maintenance, support, and training for incident management program previously procured and purchased.	**35-36**
	H.	**Award use for Skyline Builders and Restoration Inc. using the 1GPA 18-15PV-13 Job Order Contract for the upgrade of culinary kitchen for catering certification at Copper Canyon High School** Administration seeks Governing Board approval to utilize existing cooperative contracts to award use of Skyline Builders and Restoration Inc. using the 1GPA 18-15PV-13 Job Order Contract for the culinary catering certification and equipment upgrade at Copper Canyon High School.	**37**
***4**	**Curriculum and Instruction**		**38-40**
	A.	**Memorandum of Agreement between Maricopa County Community College District on behalf of Rio Salado College – College Bridge Pathways and Tolleson Union High School District** Administration seeks Governing Board approval of the Memorandum of Agreement between Maricopa County Community College District on behalf of Rio Salado College – College Bridge Pathways and Tolleson Union High School District for the provision of ESOL/Basic Literacy/GED classes for the 2020-2021 school year.	
***5**	**Superintendent's Office**		
	A.	**Minutes – May 19, 2020 Governing Board Regular Teleconference Meeting** Administration seeks Governing Board approval of the May 19, 2020 Governing Board Regular Teleconference Meeting minutes.	**41-47**
	B.	**Minutes – June 9, 2020 Governing Board Regular Meeting and Work Study Session** Administration seeks Governing Board approval of the June 9, 2020 Governing Board Regular Meeting and Work Study Session minutes.	**48-52**

INFORMATION/DISCUSSION ITEMS

PDF PAGE #

7. Reopening Schools Fall 2020 Update **53-62**

Mr. Juan Ceja, Assistant Superintendent of Human Resources, will provide an update regarding reopening schools for Fall 2020.

8. Capital Plan Review and Discussion **63**

Dr. Kino Flores, Governing Board Member, requested to have an information/discussion item regarding the TUHSD Capital Plan. Mr. Jeremy Calles, Chief Financial Officer, and Mr. Gabriel Martinez, Director of Facilities Management, will provide information on the Capital Plan.

9. Update regarding Revisions to Regulation JICA-R Student Dress **64-67**

Update regarding revisions to Regulation JICA-R Student Dress to include guidelines regarding facemasks due to COVID-19 pandemic.

10. CALL FOR PUBLIC HEARING **68**

The Governing Board has established this date and time for a public hearing on the Revision to the FY 2019-2020 budget.

Recessing of Regular Meeting for Public Hearing

Motion made by _____; seconded by _____

Mr. Villalon □ Mr. Chapman □ Mr. Del Palacio □ Dr. Flores □ Ms. Madruga □

The Regular Meeting recessed at _____ p.m.

PUBLIC HEARING

The Governing Board has established this date and time for a public hearing on the Revision to the FY 2019-2020 budget. Mr. Jeremy Calles, Chief Financial Officer, will present information on the revisions to the 2019-2020 budget. The public is encouraged and invited to ask questions or make comments.

Adjournment of Public Hearing

Motion made by _____; seconded by _____

Mr. Villalon □ Mr. Chapman □ Mr. Del Palacio □ Dr. Flores □ Ms. Madruga □

The Public Hearing adjourned at _____ p.m.

RECONVENING OF REGULAR MEETING – GENERAL FUNCITONS

The Regular Meeting reconvened at _____ p.m.

ACTION/DISCUSSION ITEMS

PDF PAGE #

11. Approval of Second Revision to the FY 2019-2020 Budget **69-83**

Administration seeks Governing Board approval of Revision #2 to the Fiscal Year 2019-2020 Budget.

Recommendation:
It is recommended that the Governing Board approve Revision #2 to the Fiscal Year 2019-2020 Budget.

Motion made by _____; seconded by _____

Mr. Villalon ☐ Mr. Chapman ☐ Mr. Del Palacio ☐ Dr. Flores ☐ Ms. Madruga ☐

12. Fiscal Year 2020-2021 Proposed Budget **84-98**

Administration seeks Governing Board approval of the adopted budget for the 2020-2021 fiscal year.

Recommendation:
It is recommended that the Governing Board approve the adopted budget for the 2020-2021 fiscal year.

Motion made by _____; seconded by _____

Mr. Villalon ☐ Mr. Chapman ☐ Mr. Del Palacio ☐ Dr. Flores ☐ Ms. Madruga ☐

13. Resolution Designating Nora Gutierrez, Superintendent, as It's Designated Applicant Agent **99-100**

Administration asks the Governing Board to consider, discuss, amend if desired, and, if deemed advisable, to adopt a Resolution designating Nora Gutierrez, Superintendent, as its designated applicant agent.

Recommendation:
It is recommended that the Governing Board adopt a Resolution designating Nora Gutierrez, Superintendent, as its designated applicant agent.

Motion made by _____; seconded by _____

Mr. Villalon ☐ Mr. Chapman ☐ Mr. Del Palacio ☐ Dr. Flores ☐ Ms. Madruga ☐

PDF PAGE # 101-102

14. Governing Board Professional Organizations and Professional Development for 2020-2021

Administration seeks Governing Board approval of (1) professional organizations that the Governing Board, either in whole or in part, wish to belong to and (2) professional development opportunities the Governing Board, either as a whole or individually, wish to attend during the 2020-2021 school year.

Recommendation:
It is recommended that the Governing Board approve (1) joining, either as a Governing Board or individually, the following professional organizations and (2) the professional development opportunities the Governing Board, either as a whole or individually, wish to attend during the 2020-2021 school year.

Professional Organizations

Arizona School Boards Association (ASBA)
Arizona School Boards Association (ASBA) Black Caucus
Arizona School Boards Association (ASBA) Hispanic Caucus
Arizona School Boards Association (ASBA) Hispanic/Native American Indian Caucus
Arizona Association of School Business Officials (AASBO)
NALEO Education Fund
National Association of Latino Elected and Appointed Officials (NALEO)
National Alliance of Black School Educators (NABSE)
National School Boards Association (NSBA) – National Connection
National School Boards Association (NSBA) National Black Council of School Board Members
National School Boards Association (NSBA) National Hispanic Council of School Board Members
Other: _____

Professional Development Opportunities

ASBA Annual Law Conference (September 9-11, 2020)
ASBA Delegate Assembly (September 12, 2020)
NSBA CUBE Annual VIRTUAL Conference (September 22-24, 2020)
ASBA Maricopa County Meeting (October 29, 2020)
NABSE Annual Conference (TBD)
ASBA/ASA Annual Conference (December 2-4, 2020)
NSBA Equity Symposium (January 23, 2021)
NSBA Advocacy Institute (January 24, 2021)
ASBA BOLTS in Phoenix (February 3, 2021)
ASBA/AASBO/ASA Legislative Workshop & Advocacy Day (February 18, 2021)
NSBA Annual Conference (April 10-12, 2021)
ASBA Equity Event (April 22-23, 2021)
ASBA Summer Leadership Institute (June 10-12, 2021)
NALEO Annual Conference (TBD)
Other: _____

Motion made by _____; seconded by _____

Mr. Villalon ☐ Mr. Chapman ☐ Mr. Del Palacio ☐ Dr. Flores ☐ Ms. Madruga ☐

AGENDA ITEMS FOR FUTURE MEETING(S)

- July 21, 2020 – Regular Meeting
- August 11, 2020 – Work Study Session
- August 25, 2020 – Regular Meeting
- September 22, 2020 – Regular Meeting
- October 6, 2020 – Regular Meeting

ADJOURNMENT OF REGULAR MEETING

Motion made by _____; seconded by _____

The meeting was adjourned at _____.

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Personnel Items

PURPOSE:
Administration seeks Governing Board approval/ratification of various personnel actions, including employment, contract assignments and revisions, stipends, extra duty assignments, position changes, leaves of absence, retirements, resignations, and terminations.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
The Governing Board has sole responsibility for personnel actions including new hires, re-employment, resignations, retirements, and terminations.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The personnel action recommendations are in the best interest of the District and those that it serves.

BUDGET IMPACT AND COSTS:
N/A

RECOMMENDATION:
It is recommended that the Governing Board approve/ratify the personnel action recommendations.

Submitted by: Juan Ceja
Assistant Superintendent of Human Resources Date: June 15, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 15, 2020

TUHSD
HUMAN RESOURCES

To: Judith Jameson, Executive Assistant to the Superintendent and Governing Board

From: Juan Ceja, Assistant Superintendent for Human Resources

Date: June 17, 2020

Re: Personnel Items, Governing Board Meeting, **06/23/2020**

Please submit the following recommendations and ratifications for Governing Board approval.

CERTIFIED STAFF

Employment of Personnel for the 2020-2021 School Year

McCann, Kennedy	CCHS	English Teacher
Thimons, Alexandra	CCHS	Performing Visual Arts Teacher
Brezovsky, Ashley	SLHS	CTE Sports Med/Med Assisting Teacher
Gray, Trevor	SLHS	Mathematics Teacher
Hilland, Ian	SLHS	Social Studies Teacher
Offi, Joseph	SLHS	CTE Journalism/Photography Teacher
Christiana, Lindsey	TUHS	English Teacher
Puerner, David	TUHS	English Teacher
Preyer, Tyrone	TUHS	Mathematics Teacher
Kallmes, Christopher	WHS	JAG Teacher
Lutz, Sharon	WHS	Special Services Teacher
Scott, Obra	WHS	Social Studies Teacher
Antillon, Rodrigo	WPHS	Spanish Teacher
Beaty, Leah	WPHS	Leadership Academy Teacher
Coalmon, Zachary	WPHS	Physics Teacher
Figueroa, Antonia	WPHS	CTE Law & Public Safety Teacher
Gonzalez, Elizebeth	WPHS	Instructional Coach for Literacy
Morales, Xavier	WPHS	Science Teacher
Moran, Wanda	WPHS	CTE Teacher
Schwandt, Eric	WPHS	Mathematics Teacher
Velasco, Andrew	WPHS	English Teacher
Vizzerra, Manuel	WPHS	Special Services Teacher
Walker, Jessica	WPHS	Music Teacher

Position Changes

Allande-Ortiz, Maria	WHS	Instructional Assistant to Mathematics Teacher
Honne, Bailey	WHS	Instructional Assistant to Special Services Teacher

Resignations

Bower, Stephen	WHS	Mathematics Teacher
Suarez-Robles, Daniela	TUHS	English Teacher
Lee, Jager	WPHS	Physical Education Teacher

Fall Coaches

Talley, Chad	CCHS	Head Football Coach
Bennett, Dawn	LJCHS	Varsity Spiritline Coach
Biles, Christopher	LJCHS	Varsity Pom Coach
Dourisseau, Devin	LJCHS	Varsity Football Coach
Fontes, Jon	LJCHS	OC Varsity Football Coach
Haller, Adam	LJCHS	Freshman Football Coach
Irish, Josh	LJCHS	JV Football Assistant Coach
Stanford, Robert	LJCHS	Varsity Football Assistant Coach
Bambrick, John	SLHS	DC Varsity Football Coach
Brezovsky, Ashley	SLHS	Athletic Trainer
Fontes, Deanna	SLHS	Varsity Volleyball Coach
Garcia, Edith	SLHS	Varsity Volleyball Assistant Coach
Gill, Nathaniel	SLHS	Varsity Football Coach
Gordon, Samantha	SLHS	Athletic Trainer
McSpadden, Jake	SLHS	OC Varsity Football Coach
Outcalt, Chad	SLHS	Cross Country Varsity Head Coach
Ramirez, Daniel	SLHS	Boys Golf Coach
Sanchez, Roberto	SLHS	Freshman Football Coach
Sanders, Joely	SLHS	Girls Golf Coach
Amaechi, Chuckwuma	WPHS	Varsity Football Assistant Coach
Bissonnette, Michelle	WPHS	Pom Coach
Garcia, Berenice	WPHS	Varsity Cross Country Coach
Hulse, Jordan	WPHS	JV Spiritline Coach
Lowden, Bailey	WPHS	Varsity Volleyball Coach
McNamara, Gerald	WPHS	Boys Golf Coach
Nelson, Ydrate	WPHS	Freshman Football Coach
Parnell, Karina	WPHS	Varsity Spiritline Coach
St. Onge, Jeff	WPHS	Varsity Football Assistant Coach
Upshaw, Barry	WPHS	Girl Golf Coach
Vizzerra, Manuel	WPHS	Freshman Assistant Football Coach
Womack, Hailey	WPHS	Varsity Volleyball Assistant Coach

CLASSIFIED STAFF

Employment of Personnel for the 2020-2021 School Year

Mendoza, Elizabeth	DO	Administrative Assistant V- Finance
Pham, Daniel	DO	Technology Support Specialist II
Gaskin, Elaine	WHS	Nurse LPN

Resignations

Rodgers, Raynal	DO	Bus Monitor
Henriquez, Samantha	WHS	Instructional Assistant I- Reading- Title I
Fish, Kiyoshi	WPHS	Security Guard

VOLUNTEERS

Fall Coaches

Carter, Dyshod	LJCHS	DC Varsity Football Coach
Madison, Megan	LJCHS	JV Spiritline Coach
Obregon, Miguel	WPHS	Varsity Cross Country Assistant Coach

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Student Teacher Placement Agreement – Ottawa University

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PURPOSE:
Administration seeks Governing Board approval of the Student Teacher Placement Agreement with Ottawa University.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Ottawa University is a private Baptist university based in Ottawa, Kansas, with a second residential campus in Surprise, Arizona.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
Tolleson Union High School District and Ottawa University will partner to provide student teaching experiences.

BUDGET IMPACT AND COSTS:
There is no cost to the District.

RECOMMENDATION:
It is recommended that the Governing Board approve the Student Teacher Placement Agreement with Ottawa University.

Submitted by: Juan Ceja
Assistant Superintendent of Human Resources Date: June 15, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 15, 2020

STUDENT PLACEMENT AGREEMENT
BETWEEN
OTTAWA UNIVERSITY
AND
Tolleson Union High School District #214

This is to that certain Student Placement Agreement ("Agreement") made and entered into by and between Tolleson Union High School District #214, Maricopa County ("District") and Ottawa University ("Ottawa"), hereby states an agreement between the parties for student teacher classroom placements, practicums and internships.

For and in consideration of the mutual covenants and conditions hereinafter contained, it is agreed by and between the District and Ottawa as follows:

1. District and Ottawa hereby confirm their mutual agreement this Agreement beginning on July 1, 2020 and continuing through July 2, 2021.
2. All other provisions of the Agreement shall remain in full force and effect.

Integration

This Agreement between Ottawa and Tolleson Union High School District is herein signed by their duly designated officers; each legally qualified to commit the contracting entities to a binding contract.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the date indicated below:

Ottawa University

By: Amy Hogan

Title: Dean, School of Education Date: 5/27/2020

Tolleson Union High School District

By: _____

Title: Superintendent

Date: June 23, 2020

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Athletic Event Fee Schedule 2020-2021

PURPOSE:
Administration seeks Governing Board approval of the revised Athletic Event Fee Schedule for the 2020-2021 school year.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
JJF – Student Activities Funds. JQ – Student Fees, Fines, and Charges.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The Board recognizes the need for student fees to fund certain school activities that are not financed by local, state, or federal funds. It also recognizes that some students may not be able to pay these fees. All fees shall contain a provision that allows the fees to be waived in the event of economic hardship to the pupil.

BUDGET IMPACT AND COSTS:
Fees impact revenue by generating income to help offset costs.

RECOMMENDATION:
It is recommended that the Governing Board approve the revised Athletic Event Fee Schedule for the 2020-2021 school year.

Submitted by: Derek Fahleson
Director of Athletics and Safety/Security Date: June 15, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 15, 2020

ATHLETIC FEE SCHEDULE
2020-2021

ATHLETIC PARTICIPATION FEE	
Per Season for AIA Activities/Athletics	$50 per sport $150 limit per student per year $200 limit per family per year

ATHLETIC EVENT ENTRY FEE			
EVENT	**GENERAL ADMISSION**	**TUHSD STUDENT WITH ID**	**SCHOOL SPECIFIC ATHLETIC PASS**
Football – Varsity	$5.00	$3.00	Free
Football – JV and Freshman	$5.00	$3.00	Free
Basketball – Varsity, JV, and Freshman	$5.00	$3.00	Free
Volleyball – Varsity, JV, and Freshman	$5.00	$3.00	Free
Wrestling – Varsity, JV, and Freshman	$5.00	$3.00	Free
Soccer – Varsity and JV	$5.00	$3.00	Free
Track and Field	$5.00	$3.00	Free
Baseball and Softball	Free	Free	Free

ANNUAL ATHLETIC PASS Valid For All **(Regular Season – Home)** Athletic Events **School Specific:** Pass is valid at the site where purchased.		
Student Pass (Students may choose to purchase this pass in lieu of paying the gate charge at each athletic event.)	Student w/TUHSD ID Grades 9-12	$15.00
Family Pass	2 Adults and their Children K-12. (does not include adult children and/or their families)	$50.00
Community Pass	One + One Guest	$50.00
Golden Eagle Pass	60+ Years of Age	Free
Faculty/Staff ID Card	One + One Guest	Free

NON-CURRICULAR FEE SCHEDULE

2020-2021

PHYSICAL EDUCATION UNIFORM	Available at school Bookstore. Price based on school cost.
YEARBOOK	Price varies school to school based on production costs
STUDENT PARKING FEE (If applicable)	Parking Fee is waived at all campuses for SY 20/21.

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Vouchers

PURPOSE:
Administration seeks Governing Board ratification of payroll and expense vouchers. Prior to ratification at each Governing Board meeting, Governing Board members review vouchers and/or journal entries. Vouchers represent orders for payment of material, equipment, salaries, and services.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Pursuant to A.R.S. §15-321(G), "An order on a county school superintendent for a salary or other expense shall be signed by a majority of the governing board. An order for salary or other expense may be signed between board meetings if a resolution to that effect has been passed prior to the signing at the regular or special meeting of the governing board and the order is ratified by the board at the next regular or special meeting of the governing board."

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
Ratification of vouchers and/or journal entries ensures that timely payment of material, equipment, salaries, and services are made.

BUDGET IMPACT AND COSTS:

Payroll Vouchers:	$	**$14,642,697.48**	(34-37, 1034-1037)
Expense Vouchers:	$	**$4,464,437.41**	(4182-4207)

RECOMMENDATION:
It is recommended that the Governing Board ratify expense payroll vouchers 34-37, 1034-1037 and expense vouchers 4182-4207.

Submitted by: Mr. Jeremy Calles
Chief Financial Officer Date: June 8, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 8, 2020

APPROVAL OF PAYROLL/EXPENSES VOUCHERS

RATIFY PAYROLL VOUCHERS:

Voucher	34 , 1034	$	3,051,837.13
Voucher	35 , 1035	$	97.44
Voucher	36 , 1036	$	3,122,218.41
Voucher	37 , 1037	$	8,468,544.50
TOTAL			**$14,642,697.48**

RATIFY EXPENSE VOUCHERS:

Voucher	4182	$	155,615.10
Voucher	4183	$	636.64
Voucher	4184	$	35,580.46
Voucher	4185	$	3,367.73
Voucher	4186	$	94,651.45
Voucher	4187	$	6,257.26
Voucher	4188	$	116,136.12
Voucher	4189	$	166.87
Voucher	4190	$	301,207.31
Voucher	4191	$	6,744.49
Voucher	4192	$	240.88
Voucher	4193	$	352,476.53
Voucher	4194	$	5,578.51
Voucher	4195	$	1,141,201.09
Voucher	4196	$	5,840.79
Voucher	4197	$	60,243.10
Voucher	4198	$	3,713.36
Voucher	4199	$	1,751,409.13
Voucher	4200	$	58,152.72
Voucher	4201	$	222,435.24
Voucher	4202	$	9,749.01
Voucher	4203	$	1,429.45
Voucher	4204	$	46,099.96
Voucher	4205	$	6,368.69
Voucher	4206	$	65,201.36
Voucher	4207	$	13,934.16
TOTAL		**$**	**4,464,437.41**

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Gifts and Donations

PURPOSE:
Administration seeks Governing Board acceptance of donations from Universal Athletic, Bareco Sports Turf Solutions, Target Corporation - Maria Ulloa, Target Corporation - Miguel Ortega and Avondale Recycling Center.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
DI – Fiscal Accounting and Reporting. Various donations are presented to the Governing Board for review and official acceptance throughout the school year.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
Donations assist the schools in providing services and incentives to its teachers and students.

BUDGET IMPACT AND COSTS:
Donations Totaling $1,953.20

RECOMMENDATION:
It is recommended that the Governing Board accept the donations from Universal Athletic, Bareco Sports Turf Solutions, Target Corporation - Maria Ulloa, Target Corporation - Miguel Ortega and Avondale Recycling Center.

Submitted by: Jeremy Calles
Chief Financial Officer Date: June 11, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 11, 2020

GIFT AND DONATIONS

As of June 23, 2020

DONOR	SCHOOL/PROGRAM	DONATION	VALUE ($)
Universal Athletic	WPHS/Baseball & Softball	Drag mat	$ 180.00
Bareco Sports Turf Solutions	WPHS/Baseball & Softball	Baseball and Softball field improvement	$ 700.00
Target Corporation - Maria Ulloa	TUHS	Tolleson - Miscellaneous	$ 45.00
Target Corporation - Miguel Ortega	TUHS	Tolleson - Miscellaneous	$ 10.00
Avondale Recycling Center	Facilities	recycling fund to be used by facilities for general supplies	$ 1,018.20
		TOTAL	**$ 1,953.20**

SUMMARY OF AGENDA ITEM

DATE: June 17, 2020

SUBJECT: Emergency Procurement for Covid-19 Related Purchases/Services

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PURPOSE:
Administration seeks approval for the use of emergency procurement for Covid-19 related purchases and services.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
This purchase is approved in accordance with the emergency purchase procedures defined in the USFR and in accordance with TUHSD #214 Governing Board Policy DJE approved by the Governing Board.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
Arizona Administrative Code R7-2-1057 defines emergency procurement as an emergency condition creating and immediate and serious need for materials, services or construction that cannot be met thorough normal procurement methods and seriously threatens the function of the school district. Selecting to use emergency procurement will ensure supplies and services needed are secured immediately.

BUDGET IMPACT AND COSTS:
Estimated expenditures will be over the $100,000 threshold and will be funded out of M&O. List of vendors potentially being used but not limited to: Green Dream International, Demco, Wist Office Products, CDWG, Waxie Sanitary Supply, Fast Signs, Amazon, Alert Services, Green Edge Systems, Premier Copper Products, Elegan, KoPack.US, and Office Depot.

RECOMMENDATION:
It is recommended that the Governing Board approve the use of emergency procurement for Covid-19 related purchases and services.

Submitted by: Jeremy Calles
Chief Financial Officer Date: June 17, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 17, 2020

Determination
Blanket Emergency Purchase
COVID-19 Related Purchases/Services

1. In accordance with Uniform System of Financial Records (USFR) Accounting Procedures "Expenditures", an exception for price competition may be made in the event of an emergency involving the health, safety or welfare of school personnel or students.

2. Health concerns in the wake of the Covid-19 crisis has causes a major disruption in the supply and distribution chain of goods, supplies and services. At this time a buyer may online find one supplier able to deliver the materials or supplies required. The is a limited pool of suppliers the stock and delivery capacity, but no time left for a competitive procurement process due to the urgency of the needs.

3. Number of supplies exist but the time delivery constraints interfere with the normal competitive process and create an urgency for the unforeseeable.

4. There could be a possibility that only one supplier has the item needed and can provide timely delivery for supplies or services needed by the District.

5. District will attempt to purchase and procure according to updated national and international rules and guidelines on emergency and Covid-19 related items.

6. List of vendors potentially being used but not limited to: Green Dream International, Demco, Wist Office Products, CDWG, Waxie Sanitary Supply, Fast Signs, Amazon, Alert Services, Green Edge Systems, Premier Copper Products, Elegan, KoPack.US, Office Depot.

7. This purchase is hereby approved in accordance with the emergency purchase procedures defined in the USFR and in accordance with TUHSD #214 Governing Board Policy DJE approved by the Governing Board.

_____ June 23, 2020

Superintendent Signature Date

SUMMARY OF AGENDA ITEM

DATE: May 27, 2020

SUBJECT: Existing Cooperative Agreements/Contracts for the 2020-2021 School Year

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PURPOSE:
Administration seeks Governing Board approval to utilize existing cooperative agreements/contracts for purchases in 2020-2021 school year.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
A.R.S. §11-952 and A.A.C. R7-2-1191 through R7-2-1195 authorizes and governs intergovernmental procurements. A school district may participate in, sponsor, conduct, or administer a cooperative purchasing agreement for the procurement unit in accordance with an agreement entered into between the participants.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The Governing Board has authorized the District to enter into cooperative purchasing agreements with other public entities that bid common goods and services to obtain economies of scale. By participating in a cooperative purchase, public entities that bid common items/services can obtain economy of scale pricing and best value and reduce administrative duplication of cost and effort for all participating public entities. There is no charge to the District for the majority of the memberships of the following cooperative agreements except for the service fee to Arizona Purchasing. Estimated expenditures and vendors possibly exceeding the $100,000 threshold but not limited to are detailed below per cooperative. Cooperatives below are also utilized by district for purchases under the $100,000 threshold.

BUDGET IMPACT AND COSTS:
Estimated expenditures for each cooperative are listed on the attached sheets.

RECOMMENDATION:
It is recommended that the Governing Board approve the utilization of the existing cooperative agreements/contracts for purchases in 2020-2021 school year.

Submitted by: Jeremy Calles
Chief Financial Officer Date: June 10, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 10, 2020

Arizona State Procurement Office
(SPO *(Year 4 of 5)*
The central procurement authority for the State of Arizona. They establish and administer statewide contracts for state agencies and political subdivisions. Possible vendors exceeding $100,000: Crosspoint Communications/Motorola was Creative Communications, Centurylink, Cox Communications, Dell Marketing, Insight Public Sector, CDW Government, Inc., Apple Computer Inc., Fisher Science Education, Stifel, Nicolaus & Company Inc., W.W. Williams Company/Auto Safety House, Knowledge Services, Troxell Communications, Inc., AmeriGas Propane LP, Pro Petroleum, Inc., Waste Management, Gust Rosenfeld, A&G Turf Equipment, Inc., BSN Sports, Universal Athletic Service, Transact Commercial Interiors, Illuminate Education Inc, Saxton Bradley. Estimated combined cooperative total $7,400,000.

Greater Phoenix Purchasing Consortium of Schools (GPPCS)
A consortium comprised of over fifty districts and charter schools throughout the Greater Phoenix area. GPPCS members develop cooperative purchasing contracts on behalf of all members. Possible vendors exceeding $100,000: Illuminate Education Inc., Delta T Group Phoenix, Educational Based Services Inc., Arizona Corporate Coach, Follett School Solutions, Inc., Jet Limousines & Transportation. Estimated combined cooperative total $1,120,000.

Mohave Educational Services Cooperative/ASPIN (MESC/ASPIN)
A statewide public procurement unit whose membership is comprised of more than 200 Arizona school districts, as well as colleges, city and county governments, and political subdivisions. MESC develops cooperative purchasing contracts on behalf of its members. ASPIN is the division of MESC that develops and administers food service contracts. Possible vendors exceeding $100,000: Dave Bang Associates, Inc., Varsity Spirit Corporation, Instrumental Music Center, Liberty Paper, Standbury Uniforms, Inc., Konica Minolta Business Solutions USA, Laser Options, NVisions Networking, Inc., Shamrock Farms, Holsum Bakery, Inc., Edupoint Educational Systems, LLC, Shamrock Foods, Wegner Corporation, Canyon State Bus Sales, RWC International, LTD, Progressive Roofing., Arizona Furnishings, Shamrock Farms, - Dairy, Holsum Bakery, Inc., Aspin/Mohave, Arizona Restaurant Supply Inc., University Termite and Pest Control, Twotrees Techonologies LLC. Estimated combined cooperative total $8,400,000.

Strategic Alliance for Volume Expenditures (SAVE)
A consortium comprised of almost 200 government agencies, including school districts, city and county governments, and political subdivisions. SAVE members, develop cooperative purchasing contracts on behalf of all members. Possible vendors exceeding $100,000: D & L Press, Costco, Costco Business Center, Fry's Food, Flinn Scientific, Inc., Adorama Camerra, Inc., Buddys All Stars, Musictrip.com, Creative Concepts Intl., NCS Pearson, Waxie Sanitary Supply, Reiger Servives. Estimated combined cooperative total $1,950,000.

OMNIA Partners – Formerly - National Intergovernmental Purchasing Alliance (National IPA) Formerly TCPN - The Cooperative Purchasing Network
A nationwide purchasing cooperative utilized by school districts, college and universities, and cities and state agencies. Omnia Partners - NIPA establishes and administers contracts for their members. Possible vendors exceeding $100,000: Waxie Estimated combined cooperative total TBD.

Government Procurement Alliance (1GPA)
An Arizona based cooperative that is utilized by public and private schools, public agencies, and Native American communities. 1GPA develops cooperative purchasing contacts on behalf of their members. Possible vendors exceeding $100,000. Wist Office Products, Climatec LLC, Metro Fire Equipment, ABM Janitorial Services, Hess-Roundtree, Inc., Midstate Enery, Urban Energy Solutions Inc., Ace Asphalt of Arizona, Inc., Elite Sports Builders, Tyler Techonologies, Inc., Medco Supply Company, Chasse Building Team Inc., H B Builders LLC, Wholesale Floors, ADM Group Inc.,Architechnology Inc., Precise Sign, Saxton Bradley, RYTAN LL, Skyline Builders & Restoration, Inc., Climatec Building Technologies Group, Estimated combined cooperative total $53,300,000.

Arizona Purchasing (AZpurchasing.org)
An online central prospective bidders list for districts and qualifying public procurement units and public agencies to post solicitations and request for quotes. $1875.00 Annual Fee.

Kyrene School District – Printing Services *(Year 4 of 5)*
Cooperative Agreement for necessary printing services.

Sourcewell
A nationwide purchasing cooperative utilized by school districts, college and universities, and cities and state agencies. Sourcewell establishes and administers contracts for their members. Possible vendors exceeding $100,000: Enterprise Fleet Management. Estimated combined cooperative total $153,000.

SUMMARY OF AGENDA ITEM

DATE: May 27, 2020

SUBJECT: Annual Existing Contract Renewals for the 2020-2021 School Year

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PURPOSE:
Administration seeks Governing Board approval of the annual existing contract renewals for the attached vendors that have met the requirement of their contracts and are recommending for the 2020-2021 school year.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
The multi-year contracts listed on the following pages require approval in order to extend for an additional one-year period. Since performance under these contracts has been satisfactory, renewal of the contracts is recommended.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The estimated requirements cover the period of the contracts and are reasonable and continuing. The use of the subsequent multi-term contracts will serve the best interests of the school district by encouraging effective competition and promoting economies of scale in school district procurement. The contracts have been awarded to the least number of suppliers determined necessary to meet the needs of the District and cooperative members, where applicable.

BUDGET IMPACT AND COSTS:
Estimated expenditures and funding source for each contract are listed on the attached sheets.

RECOMMENDATION:
It is recommended that the Governing Board approve the annual existing contract renewals for the attached vendors as presented for the 2020-2021 school year.

Submitted by: Jeremy Calles
Chief Financial Officer Date: May 27, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: May 27, 2020

Contract Number:	16-006-21	
Contract Title:	Online Learning Program	
Awarded Vendors:	Edgenuity	
Original Board Award:	April 26, 2016	
Final Expiration:	June 30, 2021	(5 Year Term)
Funding Source:	M&O	
Estimated Expenditure:	$362,000	

Contract Number:	16-007-21	
Contract Title:	Audit Services	
Awarded Vendors:	Heinfeld & Meech	
Original Board Award:	April 14, 2016	
Final Expiration:	June 30, 2021	(Year 5 of 5)
Funding Source:	M&O	
Estimated Expenditure:	$40,000	

Contract Number:	17-004-21	
Contract Title:	Athletic Supplies & Equipment (SAVE & GPPCS)	
Awarded Vendors:	Alert Services	Pyramid School Products
	BSN Sports	Riddell
	Buddy's All Stars	S&S Worldwide
	East Valley Sports	School Specialty
	Eastbay Inc.	Sunvalco Athletic
	Gopher Sports	Tennis Outlet
	Innovative Screen Printing	Universal Athletics
	K&S Sports Promotions	
	Medco	
	Pro Maxima	
Original Board Award:	April 14, 2016	
Final Expiration:	June 30, 2021	(Year 5 of 5)
Funding Source:	M&O, Capital, Aux Op, Student Club	
Estimated Expenditure:	$320,000	

Contract Number:	18-003-22	
Contract Title:	DJ & Entertainment Services	
Awarded Vendors:	AZ Party Rockers	Push Play Entertainment
	DJ Joe Dean Entertainment	Satyr Entertainment
Original Board Award:	June 13, 2017	
Final Expiration:	June 30, 2022	(Year 4 of 5)
Funding Source:	Club Funds, Aux Op	
Estimated Expenditure:	$25,000	

Contract Number:	18-010-20	
Contract Title:	Architect Services - New High School	
Awarded Vendors:	ADM Group	
Original Board Award:	January 17, 2018	
Final Expiration:	Until Project Completion	
Funding Source:	SFB, Bond, Adjacent Ways	
Estimated Expenditure:	$407,000	

Contract Number:	18-011-20	
Contract Title:	CMAR - New High School	
Awarded Vendors:	Chasse Building Team	
Original Board Award:	July 24, 2019	
Final Expiration:	Until Project Completion	
Funding Source:	SFB, Bond, Adjacent Ways	
Estimated Expenditure:	$109,164,909 GMP	

Contract Number:	19-002-23	
Contract Title:	Soft Drink Products	
Awarded Vendors:	PBC Pepsi Beverages Company	
Original Board Award:	July 24, 2018	
Final Expiration:	June 30, 2023	(Year 3 of 5)
Funding Source:	Food & Nutrition	
Estimated Expenditure:	$75,000	

Contract Number:	19-005-23	
Contract Title:	Lighting & Electrical Supplies	
Awarded Vendors:	Crescent Electrical	
Original Board Award:	June 27, 2018	
Final Expiration:	June 30, 2023	(Year 3 of 5)
Funding Source:	M&O	
Estimated Expenditure:	$45,000	

Contract Number:	19-007-23	
Contract Title:	Weed Control	
Awarded Vendors:	Gillespie Pest Control	
Original Board Award:	August 26, 2019	
Final Expiration:	June 30, 2023	(Year 3 of 5)
Funding Source:	M&O	
Estimated Expenditure:	$45,000	

Contract Number:	19-012-23	
Contract Title:	Occupational Therapy Services	
Awarded Vendors:	Sonoran Therapy	Light Street Education Solutions
	Eleutheria	
Original Board Award:	January 15, 2019	
Final Expiration:	June 30, 2023	(Year 3 of 5)
Funding Source:	M&O	
Estimated Expenditure:	$215,000	

Contract Number:	19-011-23	
Contract Title:	CMAR Sierra Linda Performing Arts Center	
Awarded Vendors:	McCarthy Builders	
Original Board Award:	May 28, 2019	
Final Expiration:	Until Project Completion	
Funding Source:	Bond	
Estimated Expenditure:	$10,556,968 GMP	

Contract Number:	20-02-24	
Contract Title:	Athletic Training Services	
Awarded Vendors:	Banner Physical Therapy	
Original Board Award:	May 28, 2019	
Final Expiration:	June 30, 2024	(Year 2 of 5)
Funding Source:	M&O	
Estimated Expenditure:	$132,000	

Contract Number:	20-03-24	
Contract Title:	Yearbook Printing Services	
Awarded Vendors:	Balfour Publishing	
Original Board Award:	May 14, 2019	
Final Expiration:	June 30, 2024	(Year 2 of 5)
Funding Source:	M&O, Student Activites	
Estimated Expenditure:	$67,000	

Contract Number:	20-04-24	
Contract Title:	HVAC Parts & Supplies	
Awarded Vendors:	Ferguson Enterprises/Air Cold Supply	
	Johnstone Supply	
	US Air Conditioning	
Original Board Award:	May 14, 2019	
Final Expiration:	June 30, 2024	(Year 2 of 5)
Funding Source:	M&O	
Estimated Expenditure:	$40,000	

Contract Number:	20-05-24	
Contract Title:	Medical & Trainer Supplies	
Awarded Vendors:	Alert Services	Medco Supply/Patterson Medical
	Arizona Glove and Safety	School Health Corporation
	Henry Schein	Universal Athletic Services
Original Board Award:	April 30, 2019	
Final Expiration:	June 30, 2024	(Year 2 of 5)
Funding Source:	M&O	
Estimated Expenditure:	$50,000	

Contract Number:	20-06-24	
Contract Title:	Golf Carts, Sales, Parts and Service	
Awarded Vendors:	Southwest Golf Carts	
Original Board Award:	April 30, 2019	
Final Expiration:	June 30, 2024	(Year 2 of 5)
Funding Source:	M&O	
Estimated Expenditure:	$175,000	

Contract Number:	20-07-24	
Contract Title:	Debt Collection & Check Return Services	
Awarded Vendors:	Nexcheck, LLC	
Original Board Award:	June 25,2019	
Final Expiration:	June 30, 2024	(Year 2 of 5)
Funding Source:		
Estimated Expenditure:		

Contract Number:	20-08-24	
Contract Title:	Cafeteria, Kitchen Equipment, Repair and Maintenance Services	
Awarded Vendors:	Arrowhead Commercial Equipment	
	Byassee Equipment	
Original Board Award:	August 20, 2019	
Final Expiration:	June 30, 2024	(Year 2 of 5)
Funding Source:	M&O and Food & Nutrition 510	
Estimated Expenditure:	$50,000	

SUMMARY OF AGENDA ITEM

DATE: June 4, 2020

SUBJECT: Sole Source Vendors for the 2020-2021 School Year

PURPOSE:
Administration seeks Governing Board approval of vendors as sole source providers for services or materials for the 2020-2021 school year.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Per AAC R7-2-1053, a contract may be awarded for a material, service, or construction item without competition if the Governing Board determines in writing that there is only one source for the required material, service or construction item. Sole source procurements are to be board approved individually as needed and renewed annually. Basis for sole source procurements and written determination are on file in the procurement office.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
It has been determined that the recommended vendors provide services or materials that can only be procured from one source. Determination for sole source recommendation is based upon the following criteria:

- Item must match, is a repair part for, or is to be attached to existing equipment;
- No other manufacturer of this type of product exists;
- Type of product by other manufacturers does not meet District minimum requirements/ technical characteristics;
- Support, upgrades, and maintenance agreement for proprietary software;
- State mandated materials, assessments and services;
- Contractual agreement;
- Only available service in a particular areas; or
- No reasonable alternative source exists.

BUDGET IMPACT AND COSTS:
Estimated expenditure for each vendor is listed on the attached sheet. Purchasing has determined that the justifications and pricing are determined to be fair and reasonable.

RECOMMENDATION:
It is recommended that the Governing Board approve the vendors listed on the attached sheets as sole source providers for the materials/services listed for the 2020-2021 school year.

Submitted by: Mr. Jeremy Calles
Chief Financial Officer Date: June 4, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 4, 2020

Sole Source Vendors for the 2020-2021 School Year

It has been determined that there is only one source for the following services/materials:

Vendor	Status	Services	Rationale for SS Status	Estimated Expenditure	Funding Source
3M Library Systems	Continuing	Annual maintenance agreement	Proprietary system – no reasonable alternative exists.	$15,000.00	M&O
ACT, Inc.	Continuing	ACT Testing	Only distributer for the ACT Test, Fees, Sole supplies and items.	$81,000.00	Indirect Costs Gifts & Donations M&O
Arizona Interscholastic Association (AIA)	Continuing	Referee pay, service charges, officials' mileage, entry fees, scoring, certifications and rulebooks.	Required to compete in high school sports. No reasonable alternative exists.	$200,000.00	M&O Aux Op Student Funds
City of Avondale	Continuing	*Review of plans and permits by the appropriate jurisdiction. *Public bus passes for homeless youth transportation. *False alarm fees. *Off duty officers assigned from Police Department to work as game security district wide	Authorized agencies to review plans to determine building compliance and authorize permits for construction projects in the City of Avondale. Only authorized agency for services being provided.	$3,000,000.00	Included in budget of project. M&O Aux Op
City of Glendale	Continuing	*Review of plans and permits by the appropriate jurisdiction. *False alarm fees. *Off duty officers assigned from Police Department to work as game security district wide *Use of landfill.	Authorized agencies to review plans to determine building compliance and authorize permits for construction projects in the City of Avondale. Only authorized agency for services being provided.	$23,000.00	Included in budget of project M&O Aux Op
City of Phoenix	Continuing	*Review of plans and permits by the appropriate jurisdiction. *Public bus passes for homeless youth transportation. *False alarm fees. *Off duty officers assigned from Police Department to work as game security district wide	Authorized agencies to review plans to determine building compliance and authorize permits for construction projects in the City of Avondale. Only authorized agency for services being provided.	$28,000.00	Included in budget of project M&O Aux Op

City of Tolleson	Continuing	*Review of plans and permits by the appropriate jurisdiction. *Off duty officers assigned from Police Department to work as game security district wide	Authorized agencies to review plans to determine building compliance and authorize permits for construction projects in the City of Avondale. Only authorized agency for services being provided.	$10,000.00	Included in budget of project M&O Aux Op
College Board/AP Exams	Continuing	PSAT and AP Exams Membership	Only agency to provide testing to receive college credit. No reasonable alternative exists.	$180,000.00	Aux Op M&O
Department of Economic Security	Continuing	Unemployment Benefits – paid on a quarterly basis based on unemployment findings.	Statutorily Required	$50,000.00	M&O
Edupoint Educational Services	Continuing	Synergy Student Information System Software maintenance, upgrades, support, and training.	Proprietary software updates and maintenance. No reasonable alternative exists.	$80,000.00	Capital M&O
Follett School Solutions	Continuing	Destiny software	Proprietary software updates and maintenance. No reasonable alternative exists.	$18,000.00	E-Rate
Frontline Technologies, Inc.	Continuing	AESOP – Teacher absences and place substitutes. AppliTrack – Application software	Proprietary software updates and maintenance. No reasonable alternative exists.	$70,000.00	E-Rate Capital
Horizon Software International	Continuing	Annual Maintenance, equipment repair and direct certification import, supplies	Proprietary program. No reasonable alternative exists.	$14,000.00	Food Service Fund 510
InTouch Receipting/ HD Baker Point Sale Systems	Continuing	InTouch Receipting Software, professional services, annual support and update costs, POS systems and training.	Proprietary software updates and maintenance. No reasonable alternative exists. The District purchased the program five years ago under a Request for Proposal.	$25,000.00	M&O
Maricopa County Elections Department	Continuing	Ballot Fees	No alternative exists.	$130,000.00	M&O
Maricopa County Environmental Services Department	Continuing	Eating & Drinking Permits Food Processor Permit Workshops Aligned to the common core	Food permits for the District can only be obtained through Maricopa County.	$25,000.00	M&O Food Services

Maricopa County Planning and Development	Continuing	Review of plans and permits by the appropriate jurisdiction to determine compliance with building, plumbing, electrical, mechanical and fire codes, as well as compliance with engineering and planning and zoning requirements.	Authorized agency to review plans and authorize permits for construction projects in Maricopa County	TBD	Included in budget of project
Maricopa County School Superintendent	Continuing	Indirect costs for Grant funds Citrix services provided by County, Time Clock Plus Garnishment processing	No reasonable alternative exists.	$70,000.00	Indirect Costs Capital M&O
Media Net Solutions, Inc.	Continuing	Online IEP program for student management	No reasonable alternative exists.	$20,000.00	Grant
Moody's Investor Services	Continuing	Ratings Agency Fee	Required in order to sell bonds.	$40,000.00	Bond
Pearson Assessments	Continuing	Wechsler Intelligence Scale for Children (WISC-IV) and the Wechsler Individual Achievement Test	Identified by the Arizona Dept. of Education for the identification of gifted students.	$7,500.00	Grant
Runbeck Election Systems	Continuing	Printing and distributing of election ballots	County awarded contract	$20,000.00	M&O
Southwest Education Center	Continuing	Transportation Services for enrolled TUHSD Students	Southwest Education Center may provide enrolled students with transportation services directly if the District cannot meet the needs of the student. This is an IEP team-based decision.	$10,000.00	M&O
Standard & Poor's Corp.	Continuing	Ratings Agency Fee	Required in order to sell bonds.	$40,000.00	Bond
Tyler Technologies	Continuing	IVEE Time Card Interface, Bar Code Interface, IVisions Core Module, IVisions Benefit Enrollment, VersaTrans -Transportation, GPS, Basic Network Service & Training.	Proprietary software. No reasonable alternative exists.	$70,000.00	Capital E-Rate M&O
US Postmaster/US Postal Services/US Postal (Neopost)	Continuing	Postage for postage mail machine	Postage is applied to postage machine through the U.S. Postal Service. No reasonable alternative exists.	$100,000.00	M&O
Zonar Systems	Continuing	GPS real time software, service and supplies	Proprietary transportation software, annual fees, maintenance, inspections, equipment and supplies. No reasonable alternative exists.	$50,000.00	Capital M&O

SUMMARY OF AGENDA ITEM

MEETING DATE: May 27, 2020

AGENDA SUBJECT: Sole Source – Resolver Inc.

PURPOSE:
Administration seeks Governing Board approval to recommend Resolver Inc. as a Sole Source vendor for designing, licensing, maintenance, support, and training for incident management program previously procured and purchased.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Per AAC R7-2-1053, a contract may be awarded for a material, service, or construction item without competition if the Governing Board determines in writing that there is only one source for the required material, service or construction item.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
Determination for Sole Source recommendation is based on the attempt to compete services. Justification form and back up documentation is in Purchasing Office.

BUDGET IMPACT AND COSTS:
Estimated Expenditures Annually $22,370 (Fund 101)

RECOMMENDATION:
It is recommended that Resolver Inc. be approved as a Sole Source vendor for designing, licensing, maintenance, support and training for incident management program previously procured and purchased.

Submitted by: Mr. Jeremy Calles
Chief Financial Officer Date: May 27,2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: May 27, 2020

SOLE SOURCE JUSTIFICATION AND APPROVAL FORM
PLEASE TYPE FORM

R7-2-1053. Sole source procurements A. A contract may be awarded for a material, service or construction item without competition if the governing board determines in writing that there is only one source for the required material, service or construction item. The school district may require the submission of cost or pricing data in connection with an award under this Section. Sole source procurement shall be avoided, except when no reasonable alternative source exists

1. **Estimated contract amount:** $22,370

2. **Recommended supplier name, address, and contact information:** Resolver 111 Peter Street Toronto, ON M5V2HI

3. **Description of requested items or services and their purpose(s):** Designing, training, maintenance, and technology incorporation of a district specific threat assessment platform, suicide scale ratings, and student transition planning after returning to a campus from an extended absence, suspension, or alternative placement. In addition this platform allows for team integration, collaboration, and data and evidence collection to support student and campus safety.

4. **Reason(s) for requesting a sole source purchase:**

- ☐ Original manufacturer or provider; no other distributors exist.
- ☐ Only distributor for the original manufacturer or provider.
- ☐ Parts or equipment not interchangeable with similar parts of another manufacturer.
- ☒ Only known item or service matching the requested needs or performing the intended task.
- ☒ Sole provider of a licensed or patented good or service.
- ☐ Sole provider of items compatible with existing equipment, inventory, systems, programs or services.
- ☐ Sole provider of goods or services established as standard (Please provide evidence of such a standard).
- ☐ Sole provider of factory-authorized warranty service.
- ☐ Used item representing good value and advantage.
- ☐ None of the above applies (please provide detailed explanation/justification for sole source request below).

5. **Document efforts to locate other sources.** Thorough search for platforms that serve high school populations and connect with our current student information system, as well as applying best practice for threat assessment as advised by the secret service and US Department Of Education School Safety Recommendations. At the time of the beginning of this project and to date, there is not a product like this currently available for purchase for school districts.

6. **Explain why the price is considered reasonable.**
Personalized platform specific to the needs of TUHSD that allow for consistent threat assessments, suicide screenings, and prevention and intervention of incidents that could threaten the safety of students, staff ,and campus, as well as support student wellbeing centered on educational success.

REQUESTED BY : MISTI ANDREWS DEPARTMENT : Prevention and Intervention
PREPARED BY : MISTI ANDREWS DATE : 5/5/2020

I hereby certify that, to the best of my knowledge, the above justification is accurate and request that a sole source be approved for the procurement of the above requested items or services.

I have negotiated price and terms to the extent practicable, and determine both to be fair and reasonable. The sole source is in the best interest of the district.

SIGNATURE: Misti Andrews

RESERVED FOR PURCHASING DEPARTMENT ONLY

☐ NOT APPROVED
– Reason for denial: _____

☐ APPROVED BY GOVERNING BOARD

SIGNATURE: _____ NAME: _____ DATE: _____

SUMMARY OF AGENDA ITEM

DATE: June 23, 2020

SUBJECT: Award use for Skyline Builders and Restoration Inc. using the 1GPA 18-15PV-13 Job Order Contract for the upgrade of culinary kitchen for catering certification at Copper Canyon High School

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PURPOSE:
Administration seeks Governing Board approval to utilize existing cooperative contracts to award use of Skyline Builders and Restoration Inc. using the 1GPA 18-15PV-13 Job Order Contract for the culinary catering certification and equipment upgrade at Copper Canyon High School.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
A.R.S. §11-952 and A.A.C. R7-2-1191 through R7-2-1195 authorizes and governs intergovernmental procurements. A school district may participate in, sponsor, conduct, or administer a cooperative purchasing agreement for the procurement unit in accordance with an agreement entered into between the participants.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The Governing Board has authorized the District to enter into cooperative purchasing agreements with other public entities that bid common goods and services to obtain economies of scale. By participating in a cooperative purchase, public entities that bid common items/services can obtain economy of scale pricing and best value and reduce administrative duplication of cost and effort for all participating public entities.

BUDGET IMPACT AND COSTS:
Expenditures under this project and contract are estimated at: $ 294,303.29
This upgrade will be paid through CTE (596) funds.

RECOMMENDATION:
It is recommended that the Governing Board approve utilizing existing cooperative contracts to award use of Skyline Builders and Restoration Inc. using the 1GPA 18-15PV-13 Job Order Contract for the culinary catering certification and equipment upgrade at Copper Canyon High School.

Submitted by: Jeremy Calles
Chief Financial Officer Date: May 28, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: May 28, 2020

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Memorandum of Agreement between Maricopa County Community College District on behalf of Rio Salado College – College Bridge Pathways and Tolleson Union High School District

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PURPOSE:
Administration seeks Governing Board approval of the Memorandum of Agreement between Maricopa County Community College District on behalf of Rio Salado College – College Bridge Pathways and Tolleson Union High School District for the provision of ESOL/Basic Literacy/GED classes for the 2020-2021 school year.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
LD-Relations with Colleges and Universities. In order for staff members and students to benefit from the resources provide by colleges and universities, the Superintendent shall seek out and utilize the services of college and university faculty members of programs when they are compatible with the needs of the District.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
This Agreement will serve the educational needs of residents of Maricopa County residing within TUHSD's boundaries and support the educational goals of the District by fostering English learning in the home.

BUDGET IMPACT AND COSTS:
Outlined in the attached Memorandum of Agreement.

RECOMMENDATION:
It is recommended that the Governing Board approve the Memorandum of Agreement between Maricopa County Community College District on behalf of Rio Salado College – College Bridge Pathways and Tolleson Union High School District for the provision of ESOL/Basic Literacy/GED classes for the 2020-2021 school year.

Submitted by: Dr. Michele Wilson
Assistant Superintendent of Curriculum & Instruction Date: June 15, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 15, 2020

MARICOPA COUNTY COMMUNITY COLLEGE DISTRICT
2411 West 14th Street, Tempe, AZ 85281-6942

Rio Salado College

MEMORANDUM OF AGREEMENT

This agreement ("Agreement") is entered into by and between the Maricopa County Community College District ("MCCCD"), a political subdivision of the State of Arizona, on behalf of the Rio Salado College- College Bridge Pathways ("College") and Tolleson Union High School District No. 214 ("Agency"), a political subdivision of the State of Arizona, for the provision of ESOL/Basic Literacy/GED classes ("Courses") for the Agency's participants.

The Parties agree as follows:

1. **Duration.** The term of this Agreement shall be from July 1, 2020 to June 30, 2021 ("Term") unless terminated sooner under Paragraph 5.

2. **Purpose.** This Agreement is entered into to serve the educational needs of residents of Maricopa County residing within the Agency's boundaries and support the educational goals of the Agency by fostering English learning in the home.

2. **College's Responsibilities.**

- **2.1.** Provide certified instructors for Courses at Agency's locations in Maricopa County, Arizona.
- **2.2.** Be responsible for assessing and instructing students taught by College instructors.
- **2.3.** Provide textbooks for the Courses being taught by College instructors.
- **2.4.** Provide itemized invoice to Agency at the end of the contract, as agreed upon by both parties.
- **2.5.** Provide student progress information upon completion of class.
- **2.6.** Limit class size to 25 students per class.
- **2.7.** College will pay for costs associated with its obligations from its own budget.

3. **Agency's Responsibilities.**

- **3.1.** Provide classroom space at mutually agreed on days and times for the classes.
- **3.2.** Be the primary party responsible for the identification and recruitment of eligible participants for the Courses.
- **3.3.** Provide appropriate facilities for the Courses (tables, chairs, whiteboard/chalkboard, and storage space).
- **3.4.** Pay $75.00 per instructional hour for Courses provided or assessments given.
- **3.5.** Provide College with class start and end dates, dates of no class, class times, location address, and location contact information, and allow College four weeks to process agreement, and locate and hire an instructor.
- **3.6.** Class schedule changes will not be permitted after MOA has been signed.
- **3.7.** Provide minimum of three business-day notice of cancelled class or Agency will be charged for class.
- **3.8.** Agency will provide for costs associated with its obligations from its own budget.

4. **Fees.**

- **4.1.** Agency will pay College for services based on the following fee schedule:
  - 4.1.1. **$75.00** per hour of instruction (includes instructor and books).
  - 4.1.2. The total amount of the invoice will depend on the number of classes taught.
- **4.2.** Agency will pay invoices within 30 days of receipt of itemized statements.

5. **Termination.**

- **5.1.** Either party may terminate this Agreement by giving a 30-day written notice of intent to terminate to the other party.
- **5.2.** MCCCD and College may terminate this Agreement pursuant to (A.R.S §38-511 (relating to conflict of interest).

6. Compliance.

6.1. Both parties warrant compliance with A.R.S. § 23-214 regarding E-verify.

6.2. Both parties shall comply with all applicable State and Federal non-discrimination laws, rules, and regulations which requires that all persons shall have equal access to employment and educational opportunities regardless of race, color, religion, disability, sex (including sexual preference/identity), age, national origin, veteran's status, genetic code or political affiliation.

6.3. The parties do not contemplate acquisition of any joint property pursuant to this Agreement.

Agency: Tolleson Union High School District No. 214

By: _____

Name: Nora Gutierrez

Title: Superintendent

Date: June 23, 2020

MCCCD: Maricopa County Community College District for Rio Salado College

By: _____

Name: _____

Title: _____

Date: _____

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Minutes – May 19, 2020 Governing Board Regular Teleconference Meeting

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PURPOSE:
Administration seeks Governing Board approval of the May 19, 2020 Governing Board Regular Teleconference Meeting minutes.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Governing Board Policy BEDG states that the "Board will take action at a subsequent meeting to amend and/or approve ..." minutes.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
In accordance with open meeting laws, Governing Board meetings are recorded and transcribed for the benefit of the public who have an interest in the discussions and actions taken by Governing Board members at scheduled Governing Board meetings.

BUDGET IMPACT AND COSTS:
N/A

RECOMMENDATION:
It is recommended that the Governing Board approve the May 19, 2020 Governing Board Regular Teleconference Meeting minutes.

Submitted by: Judith Jameson
Executive Assistant Date: June 15, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 15, 2020

TOLLESON UNION HIGH SCHOOL DISTRICT NO. 214

GOVERNING BOARD MINUTES
REGULAR MEETING
TUESDAY, MAY 19, 2020

TELECONFERENCE MEETING

The physical location of the Governing Board meeting will not be accessible to the public.
(District Administrative Center, 9801 West Van Buren Street, Tolleson, AZ 85353)
This meeting will be available to the public via listen-only mode using Zoom.com. Public participants will need to go to zoom.com and download zoom free-of-charge to be able to listen to the board meeting. Meeting ID: 954 805 4601 and Password: 268324.

PUBLIC NOTICE
GOVERNING BOARD MEETING PROCEDURES
March 17, 2020

Effective immediately and until further notice, the Tolleson Union High School District Governing Board will be enforcing the Center for Disease Control's health precautionary recommendation limiting all public gatherings to ten (10) people. There will be no call to the public and the physical location of the Governing Board meeting will not be accessible to the public.

Reference: Arizona Attorney General's Opinion dated March 13, 2020 Re: Concerns Relating to Arizona's Open Meeting Law and COVID-19.

All Governing Board meetings will be available to the public on Zoom.com in listen-only mode. Public participants will need to go to zoom.com and download zoom free-of-charge to be able to listen to the board meeting. Meeting ID: 954 805 4601 and Password: 268324.

The Tolleson Union High School District No. 214 Governing Board meeting was called to order at 6:00 p.m. by Governing Board President Ms. Corina Madruga with the following members participating: Mr. Freddie Villalon, Vice President, Mr. Steven Chapman, Dr. Kino Flores, and Mr. Devin Del Palacio, Members. All members participated telephonically.

2. **Pledge of Allegiance**
   President Madruga led the pledge of allegiance.

3. **Approval of the Regular Agenda**
   Mr. Chapman moved to approve the Regular Agenda; seconded by Mr. Villalon. In a roll call vote, the motion carried 5-0.

4. SUMMARY OF CURRENT EVENTS

Superintendent Update

- We realize that times are difficult for students and families with the many changes happening in their lives and want to provide any and all support we can for the academic achievement and well-being of our students. Therefore, we are also working on a plan to support our students in the Fall to help them get back on track. I look forward to sharing the plans with you at the Work Study Session on June 9th.

- We are working hard to recognize our seniors during this unique time:
  - Seniors have had the opportunity to pick up yard signs to celebrate their accomplishment.
  - Diplomas will be mailed out this week to all qualifying graduates.
  - Caps and gowns will be distributed Thursday to families that ordered them.
  - We are hopeful that the graduation ceremony **tentatively scheduled** at State Farm Stadium on June 29th will take place, barring any new restrictions or orders. We will follow CDC guidelines in cooperation with the Stadium for the health and safety of our graduates, their families, our staff, and you – the Governing Board.

- To ensure the health and safety of our students, staff and community, Summer School will be offered 100% online this year. Currently we have approximately 900 students registered.

- We are recognizing our retirees and employees with 5, 10, 15, 25 and 30+ years of service a little differently this year. Employees will receive their certificates, pins, or awards individually. We will honor these deserving staff members on social media in the near future.

- As you know, the Governor's Stay-at-Home order expired last Friday, which means that Arizona is slowly starting to reopen. Although some businesses and activities are reopening, schools remain closed. We will continue to maintain CDC guidelines with social distancing and are requiring staff members to wear masks when on sites.

- Two (2) TUHSD students were part of a story on KJZZ talking about the challenges of being a senior in the Class of 2020. Tolleson Union High School Senior, Rachel Adams, and La Joya Community High School Senior, Alberto Pintor, took part in the radio and online story that aired last week.

- Congratulations to Heather Eaton, CTE Teacher from La Joya Community High School. She and her students received a Gold Level Chapter of Distinction in the Skills USA competition recently. Congratulations Ms. Eaton and her students!

- Susan Thompson, Academic Dean at University High School, recently had an opportunity to record a podcast for Education Evolution. The episode went live last Tuesday. A link to the podcast has been shared on the district's social media pages. Ms. Thompson is a true Hidden Gem!

- For many years, Rio Salado College and Sierra Linda High School have partnered to provide dual enrollment opportunities for high school students to get a head start in college. This year, five dual enrollment students are earning an associate degree, a certificate, or completing the Arizona General Education Curriculum (AGEC). The students completing certificates from Sierra Linda High School are:
    1. Jennifer Arredondo
    2. Arissa Caayon
    3. Yazmin Marin
    4. Maria Mendez
    5. Erick Salazar

- Before I complete my update, I would like to invite Mr. Jeremy Calles, Chief Financial Officer, to share a celebration regarding the district finance division.
    - Mr. Calles shared that we received a letter from the Arizona State Board of Education dated May 19, 2020 approving Tolleson Union High School District's request to assume accounting responsibility for the fiscal year beginning July 1, 2020.

  Superintendent Gutierrez congratulated Mr. Calles for this accomplishment.

- Those are just some of the highlights of our district since we last met. Thank you.

Governing Board Comments

- President Madruga congratulated Board Member Devin Del Palacio on being elected to continue as the National School Boards Association's (NSBA) National Black Council of School Board Members (NBC) Chair.

- Mr. Del Palacio thanked his fellow Board members for their support since the 2015 NSBA National Conference. He is proud to have a national voice for the District and community to advance equity.

- Mr. Chapman congratulated Mr. Del Palacio and added that he is also be on the NSBA Board.

- President Madruga thanked Superintendent Gutierrez, administrators, and everyone for all they have done to connect with our students and support them during the epidemic and school closures. She is proud that TUHSD offered online learning opportunities and needed resources to all students over the past months.

- Mr. Villalon echoed his fellow Board members' remarks. He thanked the entire TUHSD team for helping our students through this difficult situation. He truly appreciates the work and dedication of our staff.

- Mr. Chapman thanked district office and school site teams. He was impressed that TUHSD successfully did a 180° switch almost overnight. He thanked everyone for their incredible work during this time. He also shared that he is glad we will be recognizing our retirees in spite of school closures.

- Mr. Del Palacio thanked the entire team for their commitment, innovation and flexibility to serve our students and community. We ensured that students had the technology needed for online learning and provided every learning opportunity possible. He is looking forward to next year.

- Dr. Flores congratulated the Superintendent and her team for navigating through his unique time in history. He looks forward to hearing of the plans to open in the Fall. He said that he appreciates Mr. Calles, the best CFO ever! He also congratulated Mr. Del Palacio for his leadership in NSBA.

- Superintendent Gutierrez shared with Board members that she emailed them a letter for their approval to share with our seniors tomorrow, May 20th, the original date of their graduations. They approved the letter to share. She also asked Board members, if they desire, to create a 30-second video with a message to our seniors. The videos would be shared on the district and school websites if they choose to participate.

5. APPROVAL OF THE CONSENT AGENDA

Mr. Chapman moved to approve the Consent Agenda; seconded by President Madruga. In a roll call vote, the motion carried 5-0.

CONSENT AGENDA * ITEMS

***1. Human Resources**

A. Personnel Items

CERTIFIED STAFF

Employment of Personnel for the 2020-2021 School Year

Amram, Daniel	LJHS	JAG Teacher
Hughes, Nathan	SLHS	Science Teacher
Cruff, Michelle	TUHS	Performing Visual Arts Teacher
Eldracher, Alexa	TUHS	English Teacher
Hinkley, Kelsie	TUHS	English Teacher
Little, Danielle	TUHS	Spanish Teacher
Hill, Tyler	UHS	Science Teacher
Martindale, Zachary	WHS	CTE Teacher
Baez Duran, Maria	WPHS	Mathematics Teacher
Jones, Amber	WPHS	Science Teacher
Parker, Joseph	WPHS	Science Teacher

Resignations

Billar, Louis	SLHS	Social Studies Teacher
Goodman, Devin	SLHS	Special Services Teacher

Retirements

Ward, David	SLHS	Mathematics Teacher
Solomon, Carol	WHS	English Teacher

CLASSIFIED STAFF

Employment of Personnel for the 2020-2021 School Year

Turner, Michelle	CCHS	LPN Nurse

*2. **Athletics, Safety & Security**

A. **Delegation of Authority to Conduct Student Discipline Hearings – 2020-2021 School Year**
The Governing Board authorized Arizona School Risk Retention Trust, Inc. to conduct student disciplinary hearings during the 2020-2021 school year.

*3. **Business Services**

A. **Gifts and Donations**
The Governing Board approved and accepted donations from Symphonic Choir, Bank of America Employee Giving Campaign - Barbara Contreras, Target Corporation - Maria Ulloa, Target Corporation - Miguel Ortega, YourCause/Wells Fargo - Lisa Messina, YourCause/Wells Fargo - Judy Misquez, YourCause/Wells Fargo - Richard Valdez, YourCause/Wells Fargo - Miguel Chavez, YourCause/Wells Fargo - Jennifer Perez, Pepsico - Anonymous, Pepsico - Robert Bartow, Pepsico - Company, and The Cotton Gallery, totaling $1,212.93.

DONOR	SCHOOL/ PROGRAM	DONATION	VALUE ($)
Symphonic Choir	LJHS	La Joya High School Choir	$ 200.00
Bank of America Employee Giving Campaign - Barbara Contreras	TUHS	Unrestricted funds for Tolleson Union High School	$ 80.00
Target Corporation - Maria Ulloa	TUHS	Tolleson - Miscellaneous	$ 20.00
Target Corporation - Miguel Ortega	TUHS	Tolleson - Miscellaneous	$ 5.00
YourCause/Wells Fargo - Lisa Messina	LJHS	Miscellaneous Expenses - La Joya	$ 120.00
YourCause/Wells Fargo - Judy Misquez	TUHS	To support the fundraising efforts of Tolleson HS football program	$ 60.00
YourCause/Wells Fargo - Richard Valdez	TUHS	Tolleson Girls Softball	$ 120.00
YourCause/Wells Fargo - Miguel Chavez	TUHS	Tolleson Baseball Team	$ 240.00
YourCause/Wells Fargo - Jennifer Perez	TUHS	To support the fundraising efforts of Tolleson HS football program	$ 150.00
Pepsico - Anonymous	TUHS	General Use	$ 40.00
Pepsico - Robert Bartow	TUHS	To be used for Tolleson Robo Krew	$ 30.00
Pepsico - Company	TUHS	General Use	$ 70.00
The Cotton Gallery	CCHS	Royalties from local Walmert for Copper Canyon	$ 77.93
		TOTAL	**$ 1,212.93**

*4. **Superintendent's Office**

A. **Minutes – May 5, 2020 Governing Board Regular Teleconference Meeting**
The Governing Board approved the May 5, 2020 Governing Board Regular Teleconference Meeting minutes.

AGENDA ITEMS FOR FUTURE MEETING(S)

- June 9, 2020 – Work Study Session and limited Action Items
  - President Madruga asked to include an alternate plan for graduation if the tentative June 29th ceremony isn't possible.
  - Dr. Flores requested an update and discussion on the Capital Plan. (The Capital Plan was mailed to Board members after requested at the May 5th meeting).
  - Mr. Chapman requested to receive an update on scholarship totals.
  - Mr. Calles will provide an update on Transportation for 2020-2021.
- June 23, 2020 – Regular Meeting
- July 21, 2020 – Regular Meeting
- August 11, 2020 – Work Study Session
- August 25, 2020 – Regular Meeting

FORMAL ADJOURNMENT OF REGULAR MEETING

Mr. Chapman moved to adjourn the Regular Meeting; seconded by President Madruga. President Madruga called the Regular Meeting of the Tolleson Union High School District Governing Board adjourned at 6:23 p.m.

_____
Corina Madruga, Governing Board President

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Minutes – June 9, 2020 Governing Board Regular Meeting and Work Study Session

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PURPOSE:
Administration seeks Governing Board approval of the June 9, 2020 Governing Board Regular Meeting and Work Study Session minutes.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Governing Board Policy BEDG states that the "Board will take action at a subsequent meeting to amend and/or approve ..." minutes.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
In accordance with open meeting laws, Governing Board meetings are recorded and transcribed for the benefit of the public who have an interest in the discussions and actions taken by Governing Board members at scheduled Governing Board meetings.

BUDGET IMPACT AND COSTS:
N/A

RECOMMENDATION:
It is recommended that the Governing Board approve the June 9, 2020 Governing Board Regular Meeting and Work Study Session minutes.

Submitted by: Judith Jameson
Executive Assistant Date: June 15, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 15, 2020

TOLLESON UNION HIGH SCHOOL DISTRICT NO. 214

GOVERNING BOARD MINUTES
REGULAR MEETING AND WORK STUDY SESSION
TUESDAY, JUNE 9, 2020

DISTRICT ADMINISTRATIVE CENTER
9801 W. VAN BUREN STREET
TOLLESON, ARIZONA

The Tolleson Union High School District No. 214 Governing Board meeting was called to order at 6:02 p.m. by Governing Board President Corina Madruga (telephonically) with the following members present: Mr. Freddie Villalon, Vice President; Mr. Steven Chapman, Mr. Devin Del Palacio, and Dr. Kino Flores, Members.

2. **Pledge of Allegiance**
   President Madruga asked Vice President Villalon to lead the pledge of allegiance.

3. **Approval of the Regular/Work Study Session Agenda**
   Mr. Chapman moved to approve the Regular/Work Study Session Agenda; seconded by Dr. Flores. In a roll call vote, the motion carried 5-0.

ACTION/DISCUSSION ITEM

4. **Fiscal Year 2020-2021 Proposed Budget**
   Administration seeks Governing Board approval of the FY21 proposed budget.

   After Mr. Jeremy Calles, Chief Financial Officer, provided an update regarding the FY21 proposed budget, Mr. Chapman moved to approve the proposed budget for the 2020-2021 fiscal year; seconded by Mr. Del Palacio. In a roll call vote, the motion carried 5-0.

RECESSING OF REGULAR MEETING FOR WORK STUDY SESSION
The Regular Meeting recessed at 6:20 p.m.

WORK STUDY SESSION

1. **Topics for Discussion**
   1) COVID-19 Update by Superintendent Nora Gutierrez
      (a) Review timeline due to COVID-19

      (b) Reopening Schools Fall 2020
      - Division Update by Juan Ceja, Assistant Superintendent of Human Resources
        1. Contract and Work Agreement Issuance Return Rates
        2. Certified Staff Hiring Update
        3. Reopening Schools Fall 2020
        4. What Does the TUHSD Data Say?
        5. Next Steps
        6. Teacher Signing Day Video

- Division Update by Jeremy Calles, Chief Financial Officer
  1. Finance
     a. Financial Overview
     b. AZDEMA Funding
     c. Impact of Movement to Online Instruction
     d. Current Options – Financial Analysis
  2. Facilities
     a. COVID-19 Safety Measures
     b. Socially Distanced Classroom
     c. Food Services – Socially Distanced Cafeteria
     d. Current Options – Facilities Analysis
  3. Transportation
     a. Transportation Overview
     b. Staying CDC Compliant
     c. Increasing Capacity
     d. Reducing Demand
     e. Current Options – Transportation Analysis

- Division Update by Dr. Michele Wilson, Assistant Superintendent of Curriculum & Instruction
  1. Curriculum Planning Considerations for 2020-2021
  2. Academic Considerations (with one-to-one technology plan)
     a. Curriculum
     b. Instruction
     c. Assessment
  3. Sample schedule
  4. Logistics

- Division Update by Dr. Rosalva Lagunas Grants & Federal Programs
  1. School Resource Officers
  2. McKinney-Vento Students
  3. Native American Students
  4. ASU Access Partnerships

- Division Update by Derek Fahleson, Director of Athletics, Safety & Security
  1. Safety & Security – Reopening Safe Schools
     a. Safety – Critical Issues for TUHSD Students
     b. Safety – Focusing on the Reopening
     c. Safety – Academic Settings
     d. Security – Reopening Schools in a Safe Way
     e. Security – Mitigation of Risks
     f. Security – Strategic Areas
  2. Athletics and Extracurricular – Return to Play
     a. Athletics – Timeline
     b. Athletics – COVID-19 Care Team
     c. Athletics – Implementation
     d. Athletics – Areas to Address
     e. Athletics - Compliance

(c) Tentative Graduation Ceremony on June 29, 2020 at State Farm Stadium
- State Farm Stadium Guidelines for Graduation
- Concerns regarding COVID-19 data
- Principal Input

(d) Questions and Discussion

2) Capital Plan Update by Chief Financial Officer, Jeremy Calles
(a) Current Projects
(b) Recap Bond Plan

RECONVENING OF REGULAR MEETING
The Regular Meeting reconvened at 9:51 p.m.

CALL FOR EXECUTIVE SESSION

5. **Performance Evaluation – Superintendent Nora Gutierrez**
Pursuant to A.R.S. § 38-431.03.A.1 - Discussion or consideration of employment, assignment, appointment, promotion, demotion, dismissal, salaries, disciplining or resignation of a public officer, appointee or employee of any public body, except that with the exception of salary discussions, an officer, appointee or employee may demand that the discussion or consideration occur at a public meeting. The public body shall provide the officer, appointee or employee with written notice of the executive session as is appropriate but not less than twenty-four hours for the officer, appointee or employee to determine whether the discussion or consideration should occur at a public meeting.

Mr. Del Palacio moved to enter into Executive Session; seconded by Mr. Chapman. In a roll call vote, the motion carried 5-0.

RECESSING OF REGULAR MEETING FOR EXECUTIVE SESSION
The Regular Meeting recessed at 9:52 p.m.

EXECUTIVE SESSION

A. **Call to Order and Roll Call of Governing Board Members**
The Executive Session was called to order by Vice President Villalon at 10:00 p.m. with the following members present: Corina Madruga, President (telephonically); Steven Chapman, Devin Del Palacio, and Dr. Kino Flores, Members.

B. **Reading of Confidentiality Statement**
Mr. Del Palacio read the Confidentiality Statement.

C. **Superintendent Performance Evaluation – Nora Gutierrez**
Pursuant to A.R.S. § 38-431.03.A.1 - Discussion or consideration of employment, assignment, appointment, promotion, demotion, dismissal, salaries, disciplining or resignation of a public officer, appointee or employee of any public body, except that with the exception of salary discussions, an officer, appointee or employee may demand that the discussion or consideration occur at a public meeting. The public body shall provide the officer, appointee or employee with written notice of the executive session as is appropriate but not less than twenty-four hours for the officer, appointee or employee to determine whether the discussion or consideration should occur at a public meeting.

Reconvening of Regular Meeting
The Regular Meeting reconvened at 10:37 p.m.

ACTION/DISCUSSION ITEM

6. **Superintendent's Performance Based Pay**
   Pursuant to the Superintendent's Employment Agreement, Nora Gutierrez is entitled to performance based pay. The Superintendent shall have earned her performance based pay if a majority of the Board members present and conducting the performance assessment agree that the Superintendent has earned an overall rating of exceptional or proficient in the categories of Student Academic Achievement, Educational Leadership, District Management, and Board and Community Relations.

   Mr. Chapman moved to authorize payment of 100% of the Superintendent's performance based pay with an overall rating of exceptional in the categories of Student Academic Achievement, Educational Leadership, District Management, and Board and Community Relations for the period of July 1, 2019 through June 30, 2020; seconded by Vice President Villalon. In a roll call vote, the motion unanimously carried 5-0.

AGENDA ITEMS FOR FUTURE MEETING(S)

- June 23, 2020 – Regular Meeting
- July 21, 2020 – Regular Meeting
- August 11, 2020 – Work Study Session
- August 25, 2020 – Regular Meeting

FORMAL ADJOURNMENT OF REGULAR MEETING

Mr. Chapman moved to adjourn the Regular Meeting; seconded by President Madruga. Vice President Villalon called the Regular Meeting of the Tolleson Union High School District Governing Board adjourned at 10:39 p.m.

_____
Corina Madruga, Governing Board President

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Reopening Schools Fall 2020 Update

PURPOSE:
Mr. Juan Ceja, Assistant Superintendent of Human Resources, will provide an update regarding reopening schools for Fall 2020.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
ID – School Day and IHA – Basic Instructional Program.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
Due to the life threatening COVID-19 pandemic, reopening schools in Fall 2020 requires additional considerations from previous years. The TUHSD reopening plan must be flexible and agile to meet the demands of the changing public health crisis and to ensure the health and safety of our students, staff and the community.

BUDGET IMPACT AND COSTS:
N/A

RECOMMENDATION:
Information only. Governing Board action is not required.

Submitted by: Juan Ceja
Assistant Superintendent of Human Resources Date: June 22, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 22, 2020

REOPENING SCHOOLS FALL 2020: THREE INSTRUCTIONAL MODELS

June 23, 2020

1

Reopening School Fall 2020: Three Instructional Models

- Review Parent and Staff Survey Data
- In Person and On Campus Learning Model
- Flexible Streamed Instruction Model
- Tolleson Virtual High School – Online Learning Model
- Preventative Measures for In Person and On Campus Learning Model

2

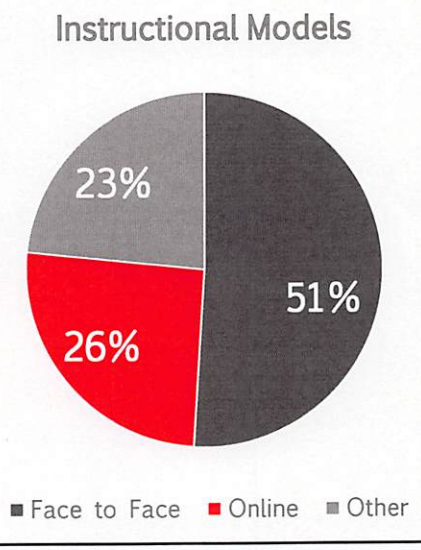
Reopening School Fall 2020 – Parent and Staff Survey

- Gathering data
  - What TUHSD families need?
  - What staff are able and willing to do?
- Staffing based on...
  - District needs
  - Qualifications
  - Staff member's expressed preference
- Reopening plan must be flexible and agile to meet the demands of the changing public health crisis.

3

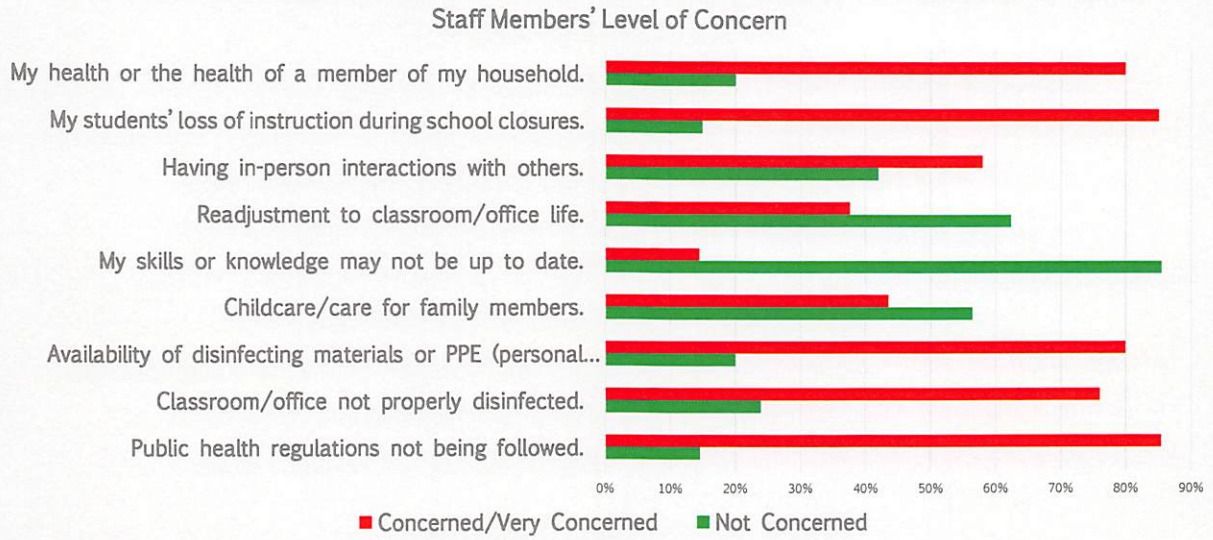
Tolleson Union HSD Data Says - Staff

- Surveyed all staff members (710 Responses)
  - Assuming there is no vaccine available in the fall but schools reopen following safety protocols, would you prefer to work in a...



4

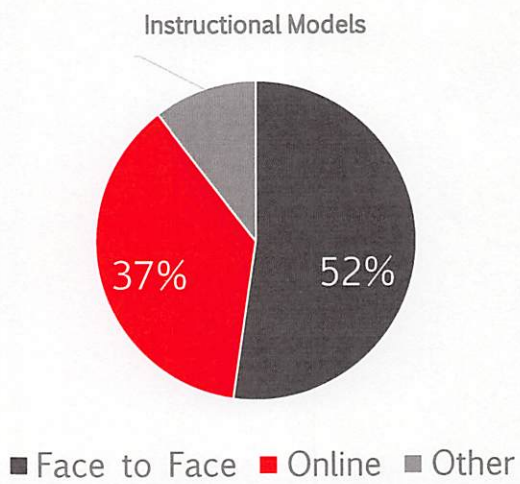
Tolleson Union HSD Data Says - Staff



5

Tolleson Union HSD Data Says - Parents

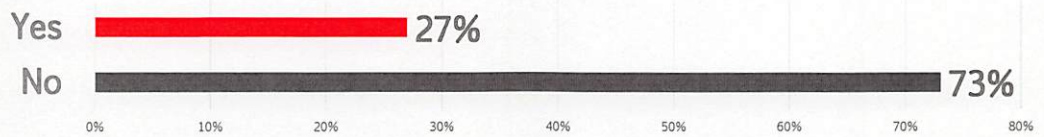
- Surveyed Parents
  (1936 Responses)
  - Assuming there is no vaccine available in the fall but schools reopen following safety protocols, would you prefer students participate in...



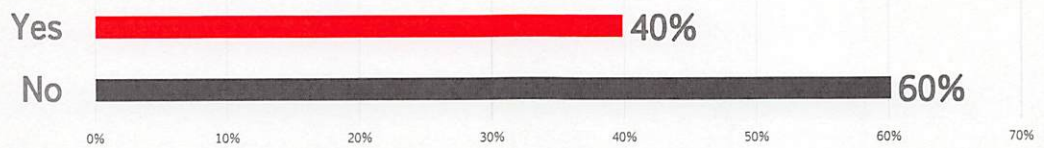
6

Tolleson Union HSD Data Says - Parents

- Are you influenced by the decision of your local elementary school whether they are opening their school?



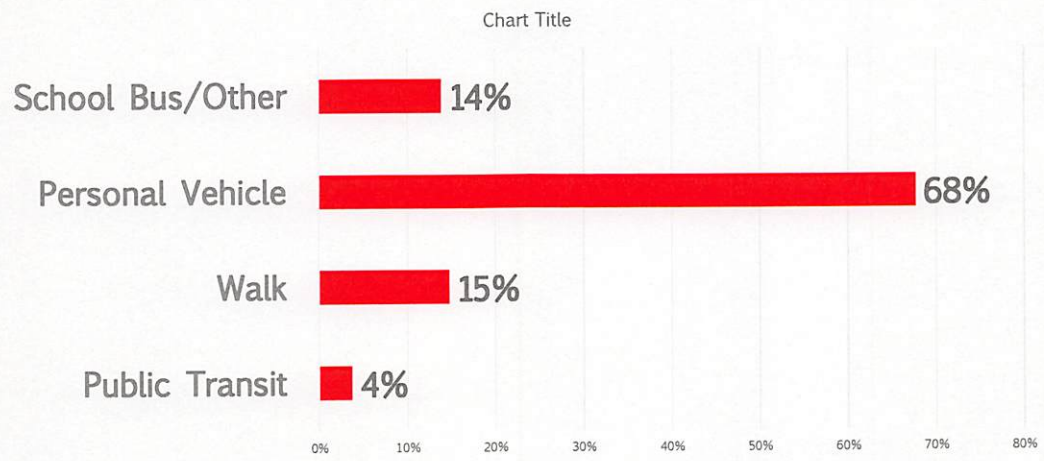
- If your child qualified for school bus transportation in the fall, would your student(s) ride the bus?



7

Tolleson Union HSD Data Says - Parents

- If no, how would your student get to and from school?



8

In Person and On-Campus Learning Model

- Teachers provide instruction to students in person at a TUHSD school
- Students take a full course load (6 courses per day) five days per week
- Instruction in core subjects (Math, English, Science, and Social Studies) and elective content (Performing Arts, Career and Technical Education, and others)
- TUHSD teachers using TUHSD curriculum
- Provide accommodations, modifications, and support for students (i.e. special education, English Language Learners, 504 plans, etc.)
- Provide social and emotional support (in person)
- Provide modified extra curricular activities and events

9

In Person and On-Campus Learning Model

- Students are eligible to participate in athletics
- Courses satisfy AIA, NCAA, and AP requirements
- Provide breakfast and lunch
- Provide transportation to students who are eligible
- Students are issued a district device (laptop)
- Take preventative measures
- May transition to Flex Streamed Instruction if necessary

10

Flexible Streamed Instruction Model

- Teachers provide live-streamed instruction from a TUHSD school and students participate remotely from home
- Students must log in and follow their daily class schedule
- Students take a full course load (6 courses per day) five days per week
- Instruction in core subjects (Math, English, Science, and Social Studies) and elective content (Performing Arts, Career and Technical Education, and others)
- TUHSD teachers use TUHSD curriculum
- Provide accommodations, modifications, and support for students **virtually** (i.e. special education, English Language Learners, 504 plans, etc.)
- Provide social and emotional support **virtually**

11

Flexible Streamed Instruction Model

- Provide modified extra curricular activities and events
- Students are eligible to participate in athletics
- Courses satisfy AIA, NCAA, and AP requirements
- Breakfast and lunch will not be provided due to federal regulations
- Students are issued a district device (laptop)
- Requires home internet access – TUHSD may provide supports on a limited basis
- May transition to In Person and On Campus Learning model as needed and keep their same teachers as feasible
- The District would revert to all Flexible Streamed Instruction Model in the event that schools are closed due to the COVID-19 health crisis

12

Tolleson Virtual High School
Online Learning Model

- Students must enroll in Tolleson Virtual High School, an Arizona accredited online high school, to begin the school year at TVHS
- Teachers provide virtual instruction from TVHS and students participate remotely from home with one to one support
- Provides a flexible self-paced learning environment
- Requires students and parents to participate in an online learning orientation
- Students take two to three courses at a time
- Courses can be completed in six to nine weeks or earlier
- Students can continue to enroll in additional courses as needed
- Instruction in core subjects (Math, English, Science, and Social Studies) and some elective content. New courses being added regularly.

13

Tolleson Virtual High School
Online Learning Model

- TUHSD teachers using TUHSD curriculum
- Provide accommodations, modifications, and support for students **virtually** (i.e. special education, English Language Learners, 504 plans, etc.)
- Provide social and emotional support **virtually**
- Provide modified extra curricular activities and events
- Students are eligible to participate in athletics
- Courses satisfy graduation requirements
- Breakfast and lunch will not be provided due to federal regulations
- Students are issued a district device (laptop)
- Requires home internet access – TUHSD may provide supports on a limited basis
- May transition to In Person and On Campus Learning model at semester breaks only

14

Preventative Measures for On-Campus Learning

- Hand washing/Sanitizing – Adding hand washing stations throughout the school campus. Hand sanitizer will be available in high traffic areas and in the classrooms as feasible.
- Temperature checks – Temperatures checks for students exhibiting symptoms will be performed at the health office only. No touch infrared thermometers will be available at each school site.
- Face masks/shields – Staff members will be required to wear facemasks/shields, especially in common areas and when social distancing is not feasible. Students are highly encouraged/required to wear face masks?
- Social distancing – Social distancing protocols will be used outside the classroom and in common areas when feasible. Class furniture will be spaced apart as possible.
- Class sizes – Class sizes may fluctuate depending on enrollment and family choice of learning environments.

15

Preventative Measures for On-Campus Learning

- Cleaning protocols – Increase disinfecting and cleaning for school and district buildings
- Visitors – Visitors are limited at school campuses
- Student materials – Students will have their own instructional materials to minimize sharing as much as possible.
- School events/Extra curricular activities/Athletics – School events, including extra curricular activities and athletics, will be evaluated regularly to determine feasibility and may be canceled at any time for the health and well-being of our students, staff, and community members.
- Transportation – May require masks for students since social distancing may not be feasible
- Breakfast and Lunch – Social distancing may not be feasible

16

Thank You

Questions?

17

SUMMARY OF AGENDA ITEM

DATE: June 23, 2020

SUBJECT: Capital Plan Review and Discussion

PURPOSE:
Dr. Kino Flores, Governing Board Member, requested to have an information/discussion item regarding the TUHSD Capital Plan. Mr. Jeremy Calles, Chief Financial Officer, and Mr. Gabriel Martinez, Director of Facilities Management, will provide information on the Capital Plan.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
DA – Fiscal Management Goals/Priority Objectives

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
Discussion requested by Dr. Kino Flores, Governing Board Member.

BUDGET IMPACT AND COSTS:
N/A

RECOMMENDATION:
Information only. Governing Board action is not required.

Submitted by: Judith Jameson
Executive Assistant Date: June 16, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 16, 2020

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2019

AGENDA SUBJECT: Update regarding Revisions to Regulation JICA-R Student Dress

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PURPOSE:
Update regarding revisions to Regulation JICA-R Student Dress to include guidelines regarding facemasks due to COVID-19 pandemic.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
BGD – Board Review of Regulations.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The Superintendent has the responsibility for carrying out, through administrative regulations, the policies established by the Board. The administrative regulations shall specify required actions and reflect the detailed arrangement under which the District will be operated... The Superintendent shall provide a copy of each District regulation to each Board member prior to distribution. Proposed revisions are on white paper with mark-ups, as well as a "clean copy" of Regulation and the current TUHSD Regulation is on yellow paper.

BUDGET IMPACT AND COSTS:
N/A

RECOMMENDATION:
Information/Discussion only. Governing Board action is not required for new or revised Regulations.

Submitted by: Derek Fahleson
Director of Athletics & Safety/Security Date: June 16, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 16, 2020

REGULATION **JICA-R**

Proposed Revisions
Clean Version
June 23, 2020

STUDENT DRESS

The District encourages students to take pride in their attire as it relates to the school setting. Students should dress in a manner that, in addition to the following guidelines, takes into consideration the educational environment, safety, health, and welfare of self and others.

- No oversized, baggy or sagging pants (worn below the hipbone) pants, including pajama pants.
- No pants or shorts with holes/tears that are excessive.
- Shorts and skirts must be an appropriate length.
- No tube tops or shirts worn off the shoulder even when worn with a jacket or other outerwear.
- Tops showing any part of midriff when arms extended upward will not be allowed.
- Undergarments are to be worn at all times and may not be visible including ribbed, sleeveless undershirts
- No head coverings are allowed on campus. This includes hats, bandanas, hoods or any article of clothing covering the face * or concealing a person's identity.
- Shoes must be worn at all times. No slippers.
- No clothing or accessories, including tattoos, advertising or suggestive of alcohol, drugs, sex, profanity, gangs, weapons or violence.
- Anything not specifically listed, but that creates an "un-businesslike" appearance, considered offensive or disruptive to the educational environment will not be permitted.

Exceptions for special activities or health considerations may be pre-approved by the administrator. *

* COVID-19: Cloth face coverings should be worn by staff and students as feasible, and are most essential in times when physical distancing is difficult. Cloth masks should be free of wording, images or logos unless designated as school recognized markings.

Students who volunteer for extracurricular activities, such as athletics, band, chorus, et cetera, are subject to the standards of dress as defined by the sponsors of such activities.

REGULATION **JICA-R**

Proposed Revisions
Marked Up Version
June 23, 2020

STUDENT DRESS

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JICA-R

REGULATION

STUDENT DRESS

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- No clothing or accessories, including tattoos, advertising or suggestive of alcohol, drugs, sex, profanity, gangs, weapons or violence.
- Anything not specifically listed, but that creates an "un-businesslike" appearance, considered offensive or disruptive to the educational environment will not be permitted.

Exceptions for special activities or health considerations may be pre-approved by the administrator.

Students who volunteer for extracurricular activities, such as athletics, band, chorus, et cetera, are subject to the standards of dress as defined by the sponsors of such activities.

SUMMARY OF AGENDA ITEM

DATE: June 23, 2020

SUBJECT: Call For Public Hearing

PURPOSE:
The Governing Board has established this date and time for a public hearing on the Revision to the FY 2019-2020 budget. Mr. Jeremy Calles, Chief Financial Officer, will present information on the revisions to the 2019-2020 budget. The public is encouraged and invited to ask questions or make comments.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Arizona Revised Statutes 15-905 requires that school districts revise their budget by May 15. Due to the COVID-19 epidemic and to allow inclusion of CARES ACT expenditures, the deadline to revise the budget was extended to June 30, 2020.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The revised budget will allow the District to operate day to day as required by statute.

BUDGET IMPACT AND COSTS:
The Adopted Budget was based on projected student counts. The budget is now updated to reflect the 100th Day ADM.

RECOMMENDATION:
Information only. Governing Board action is not required.

Submitted by: Jeremy Calles
Chief Financial Officer Date: June 15, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 15, 2020

SUMMARY OF AGENDA ITEM

DATE: June 23, 2020

SUBJECT: Approval of the Second Revision to the FY 2019-2020 Budget

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PURPOSE:
Administration seeks Governing Board approval of Revision #2 to the Fiscal Year 2019-2020 Budget.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Arizona Revised Statutes 15-905 requires that school districts revise their budget by May 15. Due to the COVID-19 pandemic and to account for CARES Act revenues, the deadline to revise the budget was extended to June 30, 2020.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The revised budget will allow the District to operate day to day as required by statute.

BUDGET IMPACT AND COSTS:
The Adopted Budget was based on projected student counts. The budget is now updated to reflect the 100th Day ADM.

RECOMMENDATION:
It is recommended that the Governing Board approve Revision #2 to the Fiscal Year 2019-2020 Budget.

Submitted by: Jeremy Calles
Chief Financial Officer Date: June 12, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 12, 2020

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000

FY 2020

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed	June 11, 2019
Adopted	June 25, 2019
Revised	May 5, 2020

Date

SIGNED SIGNED

The FY 2020 budget file for the version described above will be uploaded via the Common Logon on ADE's website by May 6, 2020.

Type the Date as MM/DD/YYYY

Superintendent Signature Business Manager Signature

Nora Gutierrez Jeremy Calles

Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: Jeremy Calles

Telephone: 623-478-4003 Email: Jeremy.Calles@tuhsd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019 $ 56,587,251
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)

Local	1000	$	2,275,515
Intermediate	2000	$	3,801,337
State	3000	$	54,276,219
Federal	4000	$	5,561,620
TOTAL		$	65,914,691

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

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	2.6686	2.6362
Secondary Tax Rates:		
M&O Override	0.8942	0.8638
Special Program Override		
Capital Override		0.5759
Class A Bonds		
Class B Bonds	0.8822	0.9600
CTED		
Desegregation		
Total Secondary Tax Rate	1.7764	2.3997

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)	$ 120,000,000	$ 120,000,000
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	$ 12,830,339	$ 12,830,339
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		$ 7,675,978
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		$ 140,506,317

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

1. Average salary of all teachers employed in FY 2020 (budget year)	$ 57,050
2. Average salary of all teachers employed in FY 2019 (prior year)	$ 52,065
3. Increase in average teacher salary from the prior year	$ 4,985
4. Percentage increase	10%

Continuing teachers were given a 10% increase plus additional compensation based on any education earned during the year. However, new teachers are placed based on experience and education. If a retiring teacher is replaced by a new teacher then it will cause the average salary to decrease and provide some offset for the 10% increase of the continuing teachers.

5. Average salary of all teachers employed in FY 2018	$ 47,514
6. Total percentage increase in average teacher salary since FY 2018	$ 20%

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Revised #2

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Superintendent	Mrs.	Nora	Gutierrez		Nora.Gutierrez@tuhsd.org	623-478-4010
Executive Assistant to Superintendent	Mrs.	Judith	Jameson		Judith.Jameson@tuhsd.org	623-478-4001
Chief Financial Officer	Mr.	Jeremy	Calles		Jeremy.Calles@tuhsd.org	623-478-4003
Business Manager	Mrs.	Joyce	Council		Joyce.Council@tuhsd.org	623-478-4161
School District Employee Report (SDER) Coordinator	Mr.	James	Piper		James.Piper@tuhsd.org	623-478-4011
SPED Data Reporting Coordinator	Mrs.	Wendy	Barrie		Wendy.Barrie@tuhsd.org	623-478-4058
AzEDS/ADM Data Coordinator	Mr.	Antonio	Aguirre		Antonio.Aguirre@tuhsd.org	623-478-4150
Transportation Data Reporting Coordinator	Mr.	James	West		James.West@tuhsd.org	623-478-4111
Governing Board Member	Ms.	Corina	Madruga		Corina.Madruga@tuhsd.org	623-478-4001
Governing Board Member	Mr.	Devin	Del Palacio		Devin.Del Palacio@tuhsd.org	623-478-4001
Governing Board Member	Dr.	Kino	Flores		Kino.Flores@tuhsd.org	623-478-4001
Governing Board Member	Mr.	Steven	Chapman		Steven.Chapman@tuhsd.org	623-478-4001
Governing Board Member	Mr.	Freddie	Villalon		Freddie.Villalon@tuhsd.org	623-478-4001
Governing Board Member						
Governing Board Member						

	SELECT from Dropdown	
Student Information Systems (SIS) Vendor	Edupoint (Synergy)	
Accounting Information System	Infinite Visions	
District's website home page address	www.tuhsd.org	

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Revised #2

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2019	Totals Budget FY 2020	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	478.75	538.89	49,846,924	16,421,473	275,031	542,270	10,715	42,497,250	67,096,413	57.9%	1.
2000 Support Services												
2100 Students	2.	82.35	83.72	3,602,024	1,044,293	25,652	13,436	3,497	4,353,613	4,688,902	7.7%	2.
2200 Instructional Staff	3.	31.00	46.50	1,938,265	494,751	36,885	33,275	15,000	3,173,712	2,518,176	-20.7%	3.
2300 General Administration	4.	6.00	6.00	987,383	350,197	579,623	15,900	47,500	1,384,499	1,980,603	43.1%	4.
2400 School Administration	5.	51.13	53.25	3,691,182	998,299	3,110	24,881	3,435	4,712,762	4,720,907	0.2%	5.
2500 Central Services	6.	45.50	41.00	2,417,598	655,278	600,209	393,595	27,445	5,947,315	4,094,125	-31.2%	6.
2600 Operation & Maintenance of Plant	7.	87.00	87.00	3,000,105	983,518	5,296,863	3,607,779	1,695	13,389,972	12,889,960	-3.7%	7.
2900 Other	8.	0.00	0.00			0			69,700	0	-100.0%	8.
3000 Operation of Noninstructional Services	9.	57.34	65.94	343,547	96,306	10,000	5,786	23,000	597,204	478,639	-19.9%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	177,997	35,012			1,912	235,517	214,921	-8.7%	10.
620 School-Sponsored Athletics	11.	16.00	17.00	2,340,740	502,002	284,728	182,435	53,443	3,742,584	3,363,348	-10.1%	11.
630 Other Instructional Programs	12.	0.00	0.00						37,117	0	-100.0%	12.
700, 800, 900 Other Programs	13.	1.00	1.00	49,700	15,197	6,250	16,800		55,014	87,947	59.9%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	856.07	940.30	68,395,465	21,596,326	7,118,351	4,836,157	187,642	80,196,259	102,133,941	27.4%	14.
200 and 300 Special Education												
1000 Instruction	15.	162.92	167.21	6,520,063	2,068,596	2,380,106	61,593	5,500	10,614,025	11,035,858	4.0%	15.
2000 Support Services												
2100 Students	16.	19.00	20.88	696,975	203,719	1,086,860	18,000	500	1,867,611	2,006,054	7.4%	16.
2200 Instructional Staff	17.	13.00	15.00	317,148	80,064	15,743	5,000	0	370,459	417,955	12.8%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	803	156	0	0	0	198,002	959	-99.5%	19.
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	30,025	0	-100.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	194.92	203.09	6,860,303	3,140,995	2,928,804	24,948	11,863	13,080,122	13,460,826	2.9%	24.
400 Pupil Transportation	25.	97.00	111.05	3,488,889	697,778				6,505,053	4,186,667	-35.6%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	4.00	4.00	182,000	36,566				218,566	218,566	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	0.00	0.00						0	0	0.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,151.99	1,258.44	78,926,657	25,471,665	10,047,155	4,861,105	199,505	100,000,000	120,000,000	20.0%	30.

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	9,981,024	10,361,728	1.
2. Gifted Education	63,536	63,536	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	700,424	700,424	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	2,335,138	2,335,138	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)	13,080,122	13,460,826	9.

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

Teacher-Pupil 1 to 12
Staff-Pupil 1 to 11

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	688.49	652.00
Number of FTE - Certfied Purchased Services Personnel		12.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	33600
All Funds - Federal	*6330*	3,500

FY 2020 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) $ 130,000
(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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Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals Prior FY 2019	Totals Budget FY 2020	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Instruction	1.	1,249,795	350,234				1,353,897	1,600,029	18.2%	1.
2100 Support Services - Students	2.	139,534	27,907				145,601	167,441	15.0%	2.
2200 Support Services - Instructional Staff	3.	37,431	7,487				39,059	44,918	15.0%	3.
Program 100 Subtotal (lines 1-3)	4.	1,426,760	385,628				1,538,557	1,812,388	17.8%	4.
200 and 300 Special Education										
1000 Instruction	5.	329,835	66,200				354,192	396,035	11.8%	5.
2100 Support Services - Students	6.	14,397	2,880				15,023	17,277	15.0%	6.
2200 Support Services - Instructional Staff	7.	18,716	3,743				19,530	22,459	15.0%	7.
Program 200 and 300 Subtotal (lines 5-7)	8.	362,948	72,823				388,745	435,771	12.1%	8.
Other Programs (Specify) _____										
1000 Instruction	9.	6,250	1,748				5,634	7,998	42.0%	9.
2100 Support Services - Students	10.						0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.						0	0	0.0%	11.
Other Programs Subtotal (lines 9-11)	12.	6,250	1,748				5,634	7,998	42.0%	12.
Total Expenditures (lines 4, 8, and 12)	13.	1,795,958	460,199				1,932,936	2,256,157	16.7%	13.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Instruction	14.	2,910,001	714,572				2,881,373	3,624,573	25.8%	14.
2100 Support Services - Students	15.	286,329	57,267				298,779	343,596	15.0%	15.
2200 Support Services - Instructional Staff	16.	76,806	15,362				80,146	92,168	15.0%	16.
Program 100 Subtotal (lines 14-16)	17.	3,273,136	787,201				3,260,298	4,060,337	24.5%	17.
200 and 300 Special Education										
1000 Instruction	18.	691,888	138,378				721,971	830,266	15.0%	18.
2100 Support Services - Students	19.	29,418	5,883				30,697	35,301	15.0%	19.
2200 Support Services - Instructional Staff	20.	40,450	8,090				42,209	48,540	15.0%	20.
Program 200 and 300 Subtotal (lines 18-20)	21.	761,756	152,351				794,877	914,107	15.0%	21.
Other Programs (Specify) _____										
1000 Instruction	22.	11,032	2,206				11,511	13,238	15.0%	22.
2100 Support Services - Students	23.	0	0				0	0	0.0%	23.
2200 Support Services - Instructional Staff	24.	0	0				0	0	0.0%	24.
Other Programs Subtotal (lines 22-24)	25.	11,032	2,206				11,511	13,238	15.0%	25.
Total Expenditures (lines 17, 21, and 25)	26.	4,045,924	941,758				4,066,686	4,987,682	22.6%	26.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Instruction	27.	2,592,503	721,559				2,791,619	3,314,062	18.7%	27.
2100 Support Services - Students	28.	291,173	58,235				303,833	349,408	15.0%	28.
2200 Support Services - Instructional Staff	29.	78,436	15,687				81,846	94,123	15.0%	29.
Program 100 Subtotal (lines 27-29)	30.	2,962,112	795,481	0	0		3,177,298	3,757,593	18.3%	30.
200 and 300 Special Education										
1000 Instruction	31.	672,994	134,598				702,254	807,592	15.0%	31.
2100 Support Services - Students	32.	30,043	6,009				31,349	36,052	15.0%	32.
2200 Support Services - Instructional Staff	33.	39,055	7,811				40,753	46,866	15.0%	33.
Program 200 and 300 Subtotal (lines 31-33)	34.	742,092	148,418	0	0		774,356	890,510	15.0%	34.
530 Dropout Prevention Programs										
1000 Instruction	35.	11,265	2,252				11,754	13,517	15.0%	35.
Other Programs (Specify) _____		0	0							
1000 Instruction	36.	0	0				0	0	0.0%	36.
2100, 2200 Support Serv. Students & Instructional Staff	37.	0	0				0	0	0.0%	37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%	38.
Total Expenditures (lines 30, 34, 35, and 38)	39.	3,715,469	946,151	0	0		3,963,408	4,661,620	17.6%	39.
Total Classroom Site Funds (lines 13, 26, and 39)	40.	9,557,351	2,348,108	0	0	0	9,963,030	11,905,459	19.5%	40.

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FUND 610

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 Prior FY 2019	Totals Budget FY 2020	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.		29,198	7,298,592			93,331	0	7,421,121	--	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		3,943,075	6,510,678			10,000	5,208,447	10,463,753	100.9%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		375,000	200,000			25,000	77,567	600,000	673.5%	3.
2300, 2400, 2500, 2900 Administration	4.			1,100,000			106,259	352,009	1,206,259	242.7%	4.
2600 Operation & Maintenance of Plant	5.			200,000			15,586	161,357	215,586	33.6%	5.
2700 Student Transportation	6.			50,000				1,505	50,000	3222.3%	6.
3000 Operation of Noninstructional Services (5)	7.			1,000				0	1,000	--	7.
4000 Facilities Acquisition and Construction	8.			150,000				11,598	150,000	1193.3%	8.
5000 Debt Service	9.				140,232	3,509		102,000	143,741	40.9%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	4,318,075	8,211,678	140,232	3,509	156,845	5,914,483	12,830,339	116.9%	10.

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	$ 375,000
6642 Textbooks	3,893,075
6643 Instructional Aids	50,000
673X Furniture and Equipment	2,000,000
673X Vehicles	
673X Tech Hardware & Software	6,221,678

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of $ 140,232, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of $ 3,509, and interest on bonds of _____.

(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)] $ 40,000

(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. _____

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	5,914,483	12,830,339	68,400,000	76,301,370	32,300,000	23,975,000	7,500,000	8,500,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0	0	0		0		2.
6200 Employee Benefits	3.	0		0	0	0		0		3.
6450 Construction Services	4.	3,500,000		45,000,000	50,225,053	24,000,000	23,975,000	1,500,000	1,500,000	4.
6710 Land and Improvements	5.	0		12,000,000	25,000	8,300,000		6,000,000	7,000,000	5.
6720 Buildings and Improvements	6.	0		400,000		0		0		6.
673X Furniture and Equipment	7.	1,074,159	2,000,000	1,500,000	11,972,699	0		0		7.
673X Vehicles	8.	0	0	2,500,000	2,845,685	0		0		8.
673X Technology Hardware & Software	9.	3,433,288	6,221,678	7,000,000	767,788	0		0		9.
6831, 6832 Redemption of Principal	10.	92,576		0	1,080,746	0		0		10.
6841, 6842, 6850 Interest	11.	9,424		0	315,533	0		0		11.
Total (lines 2-11)	12.	8,109,447	8,221,678	68,400,000	67,232,504	32,300,000	23,975,000	7,500,000	8,500,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	3,500,000		0	10,000,000			0		13.
New Construction	14.	0		58,400,000	57,232,504	32,300,000	23,975,000	7,500,000	8,500,000	14.
Other	15.	4,609,447	8,221,678	10,000,000		0		0		15.
Total (lines 13-15, must equal line 12)	16.	8,109,447	8,221,678	68,400,000	67,232,504	32,300,000	23,975,000	7,500,000	8,500,000	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 2020 $ 8,500,000

Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. The amount reported in footnote 2 above pulls to the Truth in Taxation Worksheet, Line 12.

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SPECIAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
FEDERAL PROJECTS						
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	30.63	46.41	3,000,000	2,505,821	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.00	0.00	350,000	159,573	2.
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00		0	114,795	3.
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	0	4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		60,000	76,307	5.
6. 200 ESEA Title VII - Indian Education	6000	0.00		15,000	10,623	6.
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8. 220 IDEA Part B	6000	0.00	25.75	1,900,000	1,705,592	8.
9. 230 Johnson-O'Malley	6000	0.00		8,000	3,264	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	2.00	900,000	808,614	12.
13. 280 ESEA Title X - Homeless Education	6000	0.00		25,000	37,721	13.
14. 290 Medicaid Reimbursement	6000	0.00		886	0	14.
15. 374 E-Rate	6000	0.00		800,000	128,668	15.
16. 378 Impact Aid	6000	0.00		0	0	16.
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		150,000	2,125,000	17.
18. Total Federal Project Funds (lines 1-17)		31.63	74.16	7,208,886	7,675,978	18.
STATE PROJECTS						
19. 400 Vocational Education	6000	0.00		200,000	215,683	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	11,000	25.
26. 456 College Credit Exam Incentives	6000	0.00		10,000	30,000	26.
27. 457 Results-based Funding	6000	0.00		50,000	50,000	27.
28. 460 Environmental Special Plate	6000	0.00		0		28.
29. 465-499 Other State Projects	6000	0.00		550,000	350,000	29.
30. Total State Project Funds (lines 19-29)		0.00	0.00	810,000	656,683	30.
31. Total Special Projects (lines 18 and 30)		31.63	74.16	8,018,886	8,332,661	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1. Teacher Compensation Increases	6000	0	0	1.
2. Class Size Reduction	6000	0	0	2.
3. Dropout Prevention Programs (M&O purposes)	6000	300,000	300,000	3.
4. Instructional Improvement Programs (M&O purposes)	6000	0	0	4.
5. Total Instructional Improvement Fund (lines 1-4)		300,000	300,000	5.

OTHER FUNDS

			Prior FY	Budget FY	
1. 050 County, City, and Town Grants	6000	8,000	40,000	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	780,000	150,000	4.
5. 510 Food Service	6000	5,500,000	5,500,000	5.
6. 515 Civic Center	6000	650,000	600,000	6.
7. 520 Community School	6000	300,000	200,000	7.
8. 525 Auxiliary Operations	6000	2,800,000	1,000,000	8.
9. 526 Extracurricular Activities Fees Tax Credit	6000	400,000	300,000	9.
10. 530 Gifts and Donations	6000	200,000	500,000	10.
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	25,000	25,000	11.
12. 540 Fingerprint	6000	0	9,000	12.
13. 545 School Opening	6000	0	0	13.
14. 550 Insurance Proceeds	6000	700,000	700,000	14.
15. 555 Textbooks	6000	80,000	60,000	15.
16. 565 Litigation Recovery	6000	0	0	16.
17. 570 Indirect Costs	6000	600,000	1,500,000	17.
18. 575 Unemployment Insurance	6000	0	0	18.
19. 580 Teacherage	6000	0	0	19.
20. 585 Insurance Refund	6000	0	0	20.
21. 590 Grants and Gifts to Teachers	6000	6,000	5,000	21.
22. 595 Advertisement	6000	0	500	22.
23. 596 Career Technical Education	6000	1,500,000	2,800,000	23.
24. 639 Impact Aid Revenue Bond Building	6000	0	0	24.
25. 650 Gifts and Donations-Capital	6000	0	2,000	25.
26. 660 Condemnation	6000	0	0	26.
27. 665 Energy and Water Savings	6000	30,000	30,000	27.
28. 686 Emergency Deficiencies Correction	6000	0	0	28.
29. 691 Building Renewal Grant	6000	600,000	500,000	29.
30. 700 Debt Service	6000	15,000,000	15,000,000	30.
31. 720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32. Other _____	6000	2,000,000	2,000,000	32
INTERNAL SERVICE FUNDS 950-989				
1. 9___ Self-Insurance	6000	0	0	1.
2. 955 Intergovernmental Agreements	6000	5,000	5,000	2.
3. 9__ OPEB	6000	0	0	3.
4. 9___ _____	6000	38,000	38,000	4.

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes _____

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CALCULATION OF FY 2020 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	$ 75,118,200	$ 75,118,200	$ 0
*2. (a)	FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	$ 6,570,271		
(b)	DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	2,121,359		
(c)	Total DAA (line 2.a minus 2.b)	$ 4,448,912	2,923,093	1,525,819
*3.	FY 2020 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		10,668,872	
(b)	Unrestricted Capital Outlay			7,421,121
(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)		0	
* (c)	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		30,487,806	
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		218,566	
(e)	Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)			
* (f)	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g)	FY 2019 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)		583,463	
11.	FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)	$ 120,000,000		
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)			$ 8,946,940

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

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CALCULATION OF FY 2020 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 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	$ 5,914,483
2.	Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	$ (637,227)
3.	Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	$ 5,277,256
4.	Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	$ 5,914,483
5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	$ 5,277,256
6.	FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 1,421,424
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. --	$ 3,855,832
8.	Interest Earned in Fund 610 in FY 2019	$ 27,567
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 2020 (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)	$ 8,946,940
12.	FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	$ 12,830,339

CLASSROOM SITE FUND BUDGET LIMIT

		Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1.	FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	1,932,936	4,066,686	3,963,408	9,963,030
2.	FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,061,177	1,847,798	2,070,582	4,979,557
3.	Unexpended Budget Balance (line B.1 minus B.2)	871,759	2,218,888	1,892,826	4,983,473
4.	Interest Earned in the Classroom Site Fund in FY 2019	11,359	22,717	22,717	56,793
5.	FY 2020 Classroom Site Fund Allocation (provided by ADE, based on $434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	1,373,038.33	2,746,076.65	2,746,076.65	6,865,191.63
6.	Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)				0
7.	FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	2,256,157	4,987,682	4,661,620	11,905,458

(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.

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Revised #2

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 Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals Prior FY 2019	Totals Budget FY 2020	% Increase/ Decrease	
English Language Learner Fund 071 (A.R.S. §15-756.04)													
1000 Instruction	1.	0.00								0	0	0.0%	1.
2000 Support Services													
2100 Students	2.	0.00								0	0	0.0%	2.
2200 Instructional Staff	3.	0.00								0	0	0.0%	3.
2300 General Administration	4.	0.00								0	0	0.0%	4.
2400 School Administration	5.	0.00								0	0	0.0%	5.
2500 Central Services	6.	0.00								0	0	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00								0	0	0.0%	7.
2700 Student Transportation	8.	0.00								0	0	0.0%	8.
2900 Other	9.	0.00								0	0	0.0%	9.
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%	10.
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)													
1000 Instruction	11.	0.00								0	0	0.0%	11.
2000 Support Services													
2100 Students	12.	0.00								0	0	0.0%	12.
2200 Instructional Staff	13.	0.00								0	0	0.0%	13.
2300 General Administration	14.	0.00								0	0	0.0%	14.
2400 School Administration	15.	0.00								0	0	0.0%	15.
2500 Central Services	16.	0.00								0	0	0.0%	16.
2600 Operation & Maintenance of Plant	17.	0.00								0	0	0.0%	17.
2700 Student Transportation	18.	0.00								0	0	0.0%	18.
2900 Other	19.	0.00								0	0	0.0%	19.
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%	20.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070514000
VERSION Revised #2

I certify that the Budget of Tolleson Union High School District, Maricopa County for fiscal year 2020 was officially revised by the Governing Board on December 10, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Jeremy Calles at the District Office, telephone 623-478-4003 during normal business hours.

President of the Governing Board

1. Average Daily Membership:	2018 ADM	Prior Year 2019 ADM	Budget Year 2020 ADM
Attending	11,715.628	11,677.991	12,460.807

2. Tax Rates:	Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	2.6686	2.6362
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	1.7764	2.3997

3. Budgeted Expenditures and Budget Limits:	Budgeted Expenditures	Budget Limit
Maintenance & Operation Fund	120,000,000	120,000,000
Classroom Site Fund	11,905,459	11,905,458
Unrestricted Capital Outlay Fund	12,830,339	12,830,339

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2020 (budget year)	57,050
2. Average salary of all teachers employed in FY 2019 (prior year)	52,065
3. Increase in average teacher salary from the prior year	4,985
4. Percentage increase	10%

Continuing teachers were given a 10% increase plus additional compensation based on any education earned during the year. However, new teachers are placed based on experience and education. If a retiring teacher is replaced by a new teacher then it will cause the average salary to decrease and provide some offset for the 10% increase of the continuing teachers.

5. Average salary of all teachers employed in FY 2018	47,514
6. Total percentage increase in average teacher salary since FY 2018	20%

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	41,976,171	66,268,397	521,079	828,016	42,497,250	67,096,413	57.9%
2000 Support Services							
2100 Students	4,292,272	4,646,317	61,341	42,585	4,353,613	4,688,902	7.7%
2200 Instructional Staff	2,889,908	2,433,016	283,804	85,160	3,173,712	2,518,176	-20.7%
2300, 2400, 2500 Administration	10,110,911	9,099,937	1,933,665	1,695,698	12,044,576	10,795,635	-10.4%
2600 Oper./Maint. of Plant	4,218,352	3,983,623	9,171,620	8,906,337	13,389,972	12,889,960	-3.7%
2900 Other	69,700	0	0	0	69,700	0	-100.0%
3000 Oper. of Noninstructional Services	561,137	439,853	36,067	38,786	597,204	478,639	-19.9%
610 School-Sponsored Cocurric. Activities	232,317	213,009	3,200	1,912	235,517	214,921	-8.7%
620 School-Sponsored Athletics	3,334,901	2,842,742	407,683	520,606	3,742,584	3,363,348	-10.1%
630, 700, 800, 900 Other Programs	91,542	64,897	589	23,050	92,131	87,947	-4.5%
Regular Education Subsection Subtotal	67,777,211	89,991,791	12,419,048	12,142,150	80,196,259	102,133,941	27.4%
200 and 300 Special Education							
1000 Instruction	7,651,769	8,588,659	2,962,256	2,447,199	10,614,025	11,035,858	4.0%
2000 Support Services							
2100 Students	1,169,654	900,694	697,957	1,105,360	1,867,611	2,006,054	7.4%
2200 Instructional Staff	349,126	397,212	21,333	20,743	370,459	417,955	12.8%
2300, 2400, 2500 Administration	198,002	959	0	0	198,002	959	-99.5%
2600 Oper./Maint. of Plant	0	0	30,025	0	30,025	0	-100.0%
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	9,368,551	9,887,524	3,711,571	3,573,302	13,080,122	13,460,826	2.9%
400 Pupil Transportation	5,235,593	4,186,667	1,269,460	0	6,505,053	4,186,667	-35.6%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	218,566	218,566	0	0	218,566	218,566	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	82,599,921	104,284,548	17,400,079	15,715,452	100,000,000	120,000,000	20.0%

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

CTD NUMBER 070514000
VERSION Revised #2

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		$ Increase/(Decrease) from	% Increase/(Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	100,000,000	120,000,000	20,000,000	20.0%
Instructional Improvement	300,000	300,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	9,963,030	11,905,459	1,942,429	19.5%
Federal Projects	7,208,886	7,675,978	467,092	6.5%
State Projects	810,000	656,683	(153,317)	-18.9%
Unrestricted Capital Outlay	5,914,483	12,830,339	6,915,856	116.9%
New School Facilities	32,300,000	23,975,000	(8,325,000)	-25.8%
Adjacent Ways	7,500,000	8,500,000	1,000,000	13.3%
Debt Service	15,000,000	15,000,000	0	0.0%
School Plant Fund	780,000	150,000	(630,000)	-80.8%
Auxiliary Operations	2,800,000	1,000,000	(1,800,000)	-64.3%
Bond Building	68,400,000	76,301,370	7,901,370	11.6%
Food Service	5,500,000	5,500,000	0	0.0%
Other	7,142,000	9,314,500	2,172,500	30.4%

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	9,981,024	10,361,728
Gifted Education	63,536	63,536
Remedial Education	0	0
ELL Incremental Costs	700,424	700,424
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	2,335,138	2,335,138
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	13,080,122	13,460,826

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		44	44	1 to 283.2
Teachers		537	537	1 to 23.2
Other	12	71	83	1 to 150.1
Subtotal	12	652	664	1 to 18.8
Classified --				
Managers, Supervisors, Directors		28	28	1 to 445.0
Teachers Aides	6	30	36	1 to 346.1
Other	41	418	459	1 to 27.1
Subtotal	47	476	523	1 to 23.8
TOTAL	59	1,128	1,187	1 to 10.5
Special Education --				
Teacher	6	66	72	1 to 16.6
Staff	18	99	117	1 to 10.2

The table below calculates the total amount shown on the Total Expenditures by Fund, Other line. This table does not need to be printed as an official part of the budget forms.

From page 6, Other Funds	Prior FY	Budget FY
050 County, City, and Town Grants	8,000	40,000
515 Civic Center	650,000	600,000
520 Community School	300,000	200,000
526 Extracurricular Activities Fees Tax Credit	400,000	300,000
530 Gifts and Donations	200,000	500,000
535 Career & Tech. Ed. & Voc. Ed. Projects	25,000	25,000
540 Fingerprint	0	9,000
545 School Opening	0	0
550 Insurance Proceeds	700,000	700,000
555 Textbooks	80,000	60,000
565 Litigation Recovery	0	0
570 Indirect Costs	600,000	1,500,000
575 Unemployment Insurance	0	0
580 Teacherage	0	0
585 Insurance Refund	0	0
590 Grants and Gifts to Teachers	6,000	5,000
595 Advertisement	0	500
596 Career Technical Education	1,500,000	2,800,000
639 Impact Aid Revenue Bond Building	0	0
650 Gifts and Donations-Capital	0	2,000
660 Condemnation	0	0
665 Energy and Water Savings	30,000	30,000
686 Emergency Deficiencies Correction	0	0
691 Building Renewal Grant	600,000	500,000
720 Impact Aid Revenue Bond Debt Service	0	0
Other _____	2,000,000	2,000,000
9___ Self-Insurance	0	0
955 Intergovernmental Agreements	5,000	5,000
9__ OPEB	0	0
9___ _____	38,000	38,000
Total	7,142,000	9,314,500

DISTRICT NAME Tolleson Union High School District **CTD NUMBER** 070514000

VERSION Revised #2

FY 2020 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2020 Truth in Taxation Base Limit (from FY 2019 TNT work sheet, line 3 + line 11)		$ 218,566	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2020 TNT Base Limit		$ 218,566	
	FY 2020 Budgeted Expenditures			**Primary Property Tax Rate Related to Budgeted Expenditures**
4.	Desegregation (no longer a primary levy, must be zero)		$ 0	0.0000
5.	Dropout Prevention (from page 1, line 27)		218,566	0.0002
6.	Joint Career and Technical Education and Vocational Education Center		0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)		$ 0	0.0000
	Adjustments for FY 2019 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
	a. FY 2019 Total Actual Expenditures for programs above	$		
	b. Sum of FY 2019 original budget amounts for programs above (from FY 2019 TNT work sheet, sum of lines 4, 5, and 6)	218,566		
	c. Expenditures over/(under) original budget (line 8.a minus line 8.b)		$ 0	
9.	Small School Adjustment			
	a. FY 2019 final budget for Small School Adjustment	$		
	b. FY 2019 original budget for Small School Adjustment (from FY 2019 TNT work sheet, line 7)	$ 0		
	c. Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)		$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)		$ 218,566	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)		$ 0	
12.	Amount to be Levied in FY 2020 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)		$ 8,500,000	0.0066
13.	Amount to be Levied in FY 2020 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)		$	0.0000
	Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13		$ 8,500,000	
B.1.	Current Assessed Value		$ 1,288,681,893	
B.2.	(Line 3 divided by line B.1) x $10,000		$ 1.6960 (2)	
C.1.	Sum of lines 3, 11, 12, and 13		$ 8,718,566	
C.2.	(Line C.1 divided by line B.1) x $10,000		$ 67.6549 (2)	

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) $10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a $100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Fiscal Year 2020-2021 Proposed Budget

PURPOSE:
Administration seeks Governing Board approval of the adopted budget for the 2020-2021 fiscal year.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
A.R.S. §15-905(A) requires the governing board of a school district to prepare and furnish to the Superintendent of Public Instruction and County Superintendent's Office a proposed budget by July 5, 2020.

Governing Board policy DB; Annual Budget states, "The Superintendent is directed to formulate the annual budget, considering at all times that resources must be utilized to produce the most positive effect on the student's opportunity to gain an education."

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The adopted budget will allow the District to continue operating during fiscal year 2020-2021.

BUDGET IMPACT AND COSTS:
The General Budget Limit is calculated at $135,000,000 and the Unrestricted Capital Budget Limit is calculated at $16,527,206.

RECOMMENDATION:
It is recommended that the Governing Board approve the adopted budget for the 2020-2021 fiscal year.

Submitted by: Jeremy Calles
Chief Financial Officer Date: June 12, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 12, 2020

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000

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 June 9, 2020
Adopted June 23, 2020
Revised
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 June 24, 2020.
Type the Date as MM/DD/YYYY

Superintendent Signature
Nora Gutierrez
Superintendent Name (Typed Name)

Business Manager Signature
Jeremy Calles
Business Manager Name (Typed Name)

District Contact Employee: Jeremy Calles

Telephone: (623) 478-4003 Email: Jeremy.Calles@TUHSD.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020 $ 65,914,691
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)

Local	1000	$	7,656,703
Intermediate	2000	$	4,790,691
State	3000	$	60,788,790
Federal	4000	$	8,231,459
TOTAL		$	81,467,643

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:	2.6084	2.0693
Secondary Tax Rates:		
M&O Override	0.8680	0.8624
Special Program Override		
Capital Override	0.5787	0.5749
Class A Bonds		
Class B Bonds	0.9577	1.1600
CTED		
Desegregation		
Total Secondary Tax Rate	2.4044	2.5973

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)	$ 135,000,000	$ 135,000,000
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	$ 16,213,822	$ 16,797,285
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		$ 7,675,978
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		$ 159,473,263

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

1. Average salary of all teachers employed in FY 2021 (budget year)	$ 61,614
2. Average salary of all teachers employed in FY 2020 (prior year)	$ 57,050
3. Increase in average teacher salary from the prior year	$ 4,564
4. Percentage increase	8%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	$ 47,514
6. Total percentage increase in average teacher salary since FY 2018	$ 30%

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Adopted

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Mrs.	Nora	Gutierrez	Nora.Gutierrez@tuhsd.org	623-478-4010	
Executive Assistant to Superintendent	Mrs.	Judith	Jameson	Judith.Jameson@tuhsd.org	623-478-4001	
Chief Financial Officer	Mr.	Jeremy	Calles	Jeremy.Calles@tuhsd.org	623-478-4003	
Business Manager 1	Mrs.	Joyce	Council	Joyce.Council@tuhsd.org	623-478-4161	
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mr.	James	Piper	James.Piper@tuhsd.org	623-478-4011	
SPED Data Reporting Coordinator	Mrs.	Wendy	Barrie	Wendy.Barrie@tuhsd.org	623-478-4058	
AzEDS/ADM Data Coordinator	Mr.	Antonio	Aguirre	Antonio.Aguirre@tuhsd.org	623-478-4150	
Transportation Data Reporting Coordinator	Mr.	James	West	James.West@tuhsd.org	623-478-4111	
CTE Coordinator	Ms.	Debbie	McKintosh	Debbie.McKintosh@tuhsd.org	623-478-4062	
Poverty Coordinator	Ms.	Rosalva	Lagunas	Rosalva.Lagunas@tuhsd.org	623-478-4054	
Assessments Coordinator	Ms.	Vickie	Landis	Vickie.Landis@tuhsd.org	623-478-4012	
Curriculum Coordinator	Dr.	Michele	Wilson	Michele.Wilson@tuhsd.org	623-478-4022	
Information Technology (IT) Director	Mr.	Antonio	Aguirre	Antonio.Aguirre@tuhsd.org	623-478-4150	
Bookstore Manager	Ms.	Melissa	Chancey	Melissa.Chancey@tuhsd.org	623-478-4015	
Governing Board Member	Ms.	Corina	Madruga	Corina.Madruga@tuhsd.org	623-478-4001	
Governing Board Member	Mr.	Devin	Del Palacio	Devin.Del Palacio@tuhsd.org	623-478-4001	
Governing Board Member	Dr.	Kino	Flores	Kino.Flores@tuhsd.org	623-478-4001	
Governing Board Member	Mr.	Steven	Chapman	Steven.Chapman@tuhsd.org	623-478-4001	
Governing Board Member	Mr.	Freddie	Villalon	Freddie.Villalon@tuhsd.org	623-478-4001	
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	InTouch	
District's website home page address	www.tuhsd.org	

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Adopted

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE Prior FY	FTE Budget FY	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals Prior FY 2020	Totals Budget FY 2021	% Increase/ Decrease	
100 Regular Education												
1000 Instruction	1.	538.89	555.00	58,735,843	18,063,620	302,534	596,497	11,787	67,096,413	77,710,281	15.8%	1.
2000 Support Services												
2100 Students	2.	83.72	85.00	3,962,226	1,148,722	28,217	14,780	3,847	4,688,902	5,157,792	10.0%	2.
2200 Instructional Staff	3.	46.50	52.00	2,132,092	544,226	40,574	36,603	16,500	2,518,176	2,769,995	10.0%	3.
2300 General Administration	4.	6.00	7.00	1,086,121	385,217	637,585	17,490	52,250	1,980,603	2,178,663	10.0%	4.
2400 School Administration	5.	53.25	56.00	4,060,300	1,098,129	3,421	27,369	3,779	4,720,907	5,192,998	10.0%	5.
2500 Central Services	6.	41.00	46.00	2,659,358	720,806	660,230	432,955	30,190	4,094,125	4,503,539	10.0%	6.
2600 Operation & Maintenance of Plant	7.	87.00	87.00	3,300,116	1,081,870	5,826,549	3,968,557	1,865	12,889,960	14,178,957	10.0%	7.
2900 Other	8.	0.00		0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	65.94	65.94	377,902	105,937	11,000	6,365	25,300	478,639	526,504	10.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		195,797	38,513	0	0	2,103	214,921	236,413	10.0%	10.
620 School-Sponsored Athletics	11.	17.00	17.00	2,574,814	552,202	313,201	200,679	58,787	3,363,348	3,699,683	10.0%	11.
630 Other Instructional Programs	12.	0.00		0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	1.00	1.00	54,670	16,717	6,875	18,480	0	87,947	96,742	10.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	940.30	971.94	79,139,239	23,755,959	7,830,186	5,319,775	206,408	102,133,941	116,251,567	13.8%	14.
200 and 300 Special Education												
1000 Instruction	15.	167.21	167.21	6,846,066	2,172,026	2,499,111	64,673	5,775	11,035,858	11,587,651	5.0%	15.
2000 Support Services												
2100 Students	16.	20.88	20.88	731,824	213,905	1,141,203	18,900	525	2,006,054	2,106,357	5.0%	16.
2200 Instructional Staff	17.	15.00	15.00	333,005	84,067	16,530	5,250	0	417,955	438,852	5.0%	17.
2300 General Administration	18.	0.00		0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00		843	164	0	0	0	959	1,007	5.0%	19.
2500 Central Services	20.	0.00		0	0	0	0	0	0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00		0	0	0	0	0	0	0	0.0%	21.
2900 Other	22.	0.00		0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00		0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	203.09	203.09	7,911,738	2,470,162	3,656,844	88,823	6,300	13,460,826	14,133,867	5.0%	24.
400 Pupil Transportation	25.	111.05	115.00	3,663,333	732,667	0	0	0	4,186,667	4,396,000	5.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	4.00	4.00	182,000	36,566				218,566	218,566	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	0.00							0	0	0.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,258.44	1,294.03	90,896,310	26,995,354	11,487,030	5,408,598	212,708	120,000,000	135,000,000	12.5%	30.

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	10,361,728	10,786,585	1.
2. Gifted Education	63,536	68,619	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	700,424	756,714	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	2,335,138	2,521,949	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)	13,460,826	14,133,867	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 12

Staff-Pupil 1 to 11

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	652.00	690.00
Number of FTE - Certfied Purchased Services Personnel		12.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	**6350**	34200
All Funds - Federal	*6330*	3,500

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) $ 130,000

(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)]

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Adopted

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals Prior FY 2020	Totals Budget FY 2021	% Increase/ Decrease	
Classroom Site Fund 011 - Base Salary										
100 Regular Education										
1000 Instruction	1.	1,259,779	357,768				1,600,029	1,617,547	1.1%	1.
2100 Support Services - Students	2.	150,697	30,140				167,441	180,837	8.0%	2.
2200 Support Services - Instructional Staff	3.	40,425	8,086				44,918	48,511	8.0%	3.
Program 100 Subtotal (lines 1-3)	4.	1,450,901	395,994				1,812,388	1,846,895	1.9%	4.
200 and 300 Special Education										
1000 Instruction	5.	356,222	71,496				396,035	427,718	8.0%	5.
2100 Support Services - Students	6.	15,549	3,110				17,277	18,659	8.0%	6.
2200 Support Services - Instructional Staff	7.	20,213	4,042				22,459	24,255	8.0%	7.
Program 200 and 300 Subtotal (lines 5-7)	8.	391,984	78,648				435,771	470,632	8.0%	8.
Other Programs (Specify) _____										
1000 Instruction	9.	6,750	1,888				7,998	8,638	8.0%	9.
2100 Support Services - Students	10.	0	0				0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.	0	0				0	0	0.0%	11.
3300 Community Services Operations	12.	0	0					0	0.0%	12.
Other Programs Subtotal (lines 9-12)	13.	6,750	1,888				7,998	8,638	8.0%	13.
Total Expenditures (lines 4, 8, and 13)	14.	1,849,635	476,530				2,256,157	2,326,165	3.1%	14.
Classroom Site Fund 012 - Performance Pay										
100 Regular Education										
1000 Instruction	15.	2,634,178	767,738				3,624,573	3,401,916	-6.1%	15.
2100 Support Services - Students	16.	309,235	61,848				343,596	371,083	8.0%	16.
2200 Support Services - Instructional Staff	17.	82,950	16,591				92,168	99,541	8.0%	17.
Program 100 Subtotal (lines 15-17)	18.	3,026,363	846,177				4,060,337	3,872,540	-4.6%	18.
200 and 300 Special Education										
1000 Instruction	19.	747,239	149,448				830,266	896,687	8.0%	19.
2100 Support Services - Students	20.	31,771	6,354				35,301	38,125	8.0%	20.
2200 Support Services - Instructional Staff	21.	43,686	8,737				48,540	52,423	8.0%	21.
Program 200 and 300 Subtotal (lines 19-21)	22.	822,696	164,539				914,107	987,235	8.0%	22.
Other Programs (Specify) _____										
1000 Instruction	23.	11,915	2,382				13,238	14,297	8.0%	23.
2100 Support Services - Students	24.	0	0				0	0	0.0%	24.
2200 Support Services - Instructional Staff	25.	0	0				0	0	0.0%	25.
3300 Community Services Operations	26.							0	0.0%	26.
Other Programs Subtotal (lines 23-26)	27.	11,915	2,382				13,238	14,297	8.0%	27.
Total Expenditures (lines 18, 22, and 27)	28.	3,860,974	1,013,098				4,987,682	4,874,072	-2.3%	28.
Classroom Site Fund 013 - Other										
100 Regular Education										
1000 Instruction	29.	2,699,903	775,406				3,314,062	3,475,309	4.9%	29.
2100 Support Services - Students	30.	314,467	62,894				349,408	377,361	8.0%	30.
2200 Support Services - Instructional Staff	31.	84,711	16,942				94,123	101,653	8.0%	31.
2310 Support Services - Governing Board	32.							0	0.0%	32.
Program 100 Subtotal (lines 29-32)	33.	3,099,081	855,242	0	0		3,757,593	3,954,323	5.2%	33.
200 and 300 Special Education										
1000 Instruction	34.	726,834	145,366				807,592	872,200	8.0%	34.
2100 Support Services - Students	35.	32,446	6,490				36,052	38,936	8.0%	35.
2200 Support Services - Instructional Staff	36.	42,179	8,436				46,866	50,615	8.0%	36.
2310 Support Services - Governing Board	37.							0	0.0%	37.
Program 200 and 300 Subtotal (lines 34-37)	38.	801,459	160,292	0	0		890,510	961,751	8.0%	38.
530 Dropout Prevention Programs										
1000 Instruction	39.	12,166	2,432				13,517	14,598	8.0%	39.
Other Programs (Specify) _____										
1000 Instruction	40.	0	0				0	0	0.0%	40.
2100, 2200 Support Serv. Students & Instructional Staff	41.	0	0				0	0	0.0%	41.
2310 Support Services - Governing Board	42.							0	0.0%	42.
3300 Community Services Operations	43.							0	0.0%	43.
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%	44.
Total Expenditures (lines 33, 38, 39, and 44)	45.	3,912,706	1,017,966	0	0		4,661,620	4,930,672	5.8%	45.
Total Classroom Site Funds (lines 14, 28, and 45)	46.	9,623,315	2,507,594	0	0	0	11,905,459	12,130,909	1.9%	46.

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.

DISTRICT NAME Tolleson Union High School District COUNTY Maricopa CTD NUMBER 070514000 VERSION Adopted

FUND 610 **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 Prior FY 2020	Totals Budget FY 2021	% Increase/ Decrease	
Unrestricted Capital Outlay Override (1)	1.		150,000	8,862,879			100,000	7,421,121	9,112,879	22.8%	1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		2,000,000	11,362,879			10,000	10,463,753	13,372,879	27.8%	2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		375,000	300,357			25,000	600,000	700,357	16.7%	3.
2300, 2400, 2500, 2900 Administration	4.			1,475,000			106,259	1,206,259	1,581,259	31.1%	4.
2600 Operation & Maintenance of Plant	5.			200,000			15,586	215,586	215,586	0.0%	5.
2700 Student Transportation	6.			50,000				50,000	50,000	0.0%	6.
3000 Operation of Noninstructional Services (5)	7.							1,000	0	-100.0%	7.
4000 Facilities Acquisition and Construction	8.			150,000				150,000	150,000	0.0%	8.
5000 Debt Service	9.				140,232	3,509		143,741	143,741	0.0%	9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,375,000	13,538,236	140,232	3,509	156,845	12,830,339	16,213,822	26.4%	10.

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 $583,463.

(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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	$ 300,000
6642 Textbooks	2,000,000
6643 Instructional Aids	75,000
673X Furniture and Equipment	2,538,236
673X Vehicles	
673X Tech Hardware & Software	11,000,000

(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)] $ 40,000

(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 $ 140,232, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of $ 3,509, and interest on bonds of _____.

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Adopted

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	12,830,339	16,213,822	76,301,370	60,957,771	23,975,000		8,500,000	8,000,000	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		50,225,053	40,235,181	23,975,000		1,500,000	4,000,000	4.
6710 Land and Improvements	5.	0		25,000	50,000	0		7,000,000	4,000,000	5.
6720 Buildings and Improvements	6.	0		0	0	0		0		6.
673X Furniture and Equipment	7.	2,000,000	2,538,236	11,972,699	7,500,000	0		0		7.
673X Vehicles	8.	0	0	2,845,685	2,500,000	0		0		8.
673X Technology Hardware & Software	9.	6,221,678	11,000,000	767,788	750,000	0		0		9.
6831, 6832 Redemption of Principal	10.	0	140,232	1,080,746	0	0		0		10.
6841, 6842, 6850 Interest	11.	0	3,509	315,533	0	0		0		11.
Total (lines 2-11)	12.	8,221,678	13,681,977	67,232,504	51,035,181	23,975,000	0	8,500,000	8,000,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		10,000,000	10,000,000			0		13.
New Construction	14.	0		57,232,504	41,035,181	23,975,000		8,500,000	8,000,000	14.
Other	15.	8,221,678	13,681,977	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	8,221,678	13,681,977	67,232,504	51,035,181	23,975,000	0	8,500,000	8,000,000	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 $ 3,000,000

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Adopted

SPECIAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
FEDERAL PROJECTS						
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	46.41	46.41	2,505,821	2,505,821	1.
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		159,573	159,573	2.
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00		114,795	114,795	3.
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	0	4.
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		76,307	76,307	5.
6. 200 ESEA Title VII - Indian Education	6000	0.00		10,623	10,623	6.
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	0	7.
8. 220 IDEA Part B	6000	25.75	25.75	1,705,592	1,705,592	8.
9. 230 Johnson-O'Malley	6000	0.00		3,264	3,264	9.
10. 240 Workforce Investment Act	6000	0.00		0	0	10.
11. 250 AEA - Adult Education	6000	0.00		0	0	11.
12. 260-270 Vocational Education - Basic Grants	6000	2.00	2.00	808,614	808,614	12.
13. 280 ESEA Title X - Homeless Education	6000	0.00		37,721	37,721	13.
14. 290 Medicaid Reimbursement	6000	0.00		0	0	14.
15. 374 E-Rate	6000	0.00		128,668	128,668	15.
16. 378 Impact Aid	6000	0.00		0	0	16.
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		2,125,000	2,125,000	17.
18. Total Federal Project Funds (lines 1-17)		74.16	74.16	7,675,978	7,675,978	18.
STATE PROJECTS						
19. 400 Vocational Education	6000	0.00		215,683	215,683	19.
20. 410 Early Childhood Block Grant	6000	0.00		0	0	20.
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	0	21.
22. 425 Adult Basic Education	6000	0.00		0	0	22.
23. 430 Chemical Abuse Prevention Programs	6000	0.00		0	0	23.
24. 435 Academic Contests	6000	0.00		0	0	24.
25. 450 Gifted Education	6000	0.00		11,000	0	25.
26. 456 College Credit Exam Incentives	6000	0.00		30,000	11,000	26.
27. 457 Results-based Funding	6000	0.00		50,000	30,000	27.
28. 460 Environmental Special Plate	6000	0.00		0	50,000	28.
29. 465-499 Other State Projects	6000	0.00		350,000	0	29.
30. Total State Project Funds (lines 19-29)		0.00	0.00	656,683	306,683	30.
31. Total Special Projects (lines 18 and 30)		74.16	74.16	8,332,661	7,982,661	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1. Teacher Compensation Increases	6000	0		1.
2. Class Size Reduction	6000	0		2.
3. Dropout Prevention Programs (M&O purposes)	6000	300,000		3.
4. Instructional Improvement Programs (M&O purposes)	6000	0		4.
5. Total Instructional Improvement Fund (lines 1-4)		300,000	0	5.

OTHER FUNDS

			Prior FY	Budget FY	
1. 050 County, City, and Town Grants	6000		40,000	12,000	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		150,000	150,356	4.
5. 510 Food Service	6000		5,500,000	6,500,000	5.
6. 515 Civic Center	6000		600,000	400,000	6.
7. 520 Community School	6000		200,000	25,000	7.
8. 525 Auxiliary Operations	6000		1,000,000	1,000,000	8.
9. 526 Extracurricular Activities Fees Tax Credit	6000		300,000	300,000	9.
10. 530 Gifts and Donations	6000		500,000	500,000	10.
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000		25,000	25,000	11.
12. 540 Fingerprint	6000		9,000	9,000	12.
13. 545 School Opening	6000		0	0	13.
14. 550 Insurance Proceeds	6000		700,000	880,000	14.
15. 555 Textbooks	6000		60,000	60,000	15.
16. 565 Litigation Recovery	6000		0	0	16.
17. 570 Indirect Costs	6000		1,500,000	1,400,000	17.
18. 575 Unemployment Insurance	6000		0	0	18.
19. 580 Teacherage	6000		0	0	19.
20. 585 Insurance Refund	6000		0	0	20.
21. 590 Grants and Gifts to Teachers	6000		5,000	5,000	21.
22. 595 Advertisement	6000		500	500	22.
23. 596 Career Technical Education	6000		2,800,000	3,900,000	23.
24. 597 Arizona Industry Credentials Incentive	6000				24
25. 639 Impact Aid Revenue Bond Building	6000		0	0	25.
26. 650 Gifts and Donations-Capital	6000		2,000	2,000	26.
27. 660 Condemnation	6000		0	0	27.
28. 665 Energy and Water Savings	6000		30,000	30,000	28.
29. 686 Emergency Deficiencies Correction	6000		0	0	29.
30. 691 Building Renewal Grant	6000		500,000	2,500,000	30.
31. 700 Debt Service	6000		15,000,000	15,000,000	31.
32. 720 Impact Aid Revenue Bond Debt Service	6000		0	0	32.
33. 850 Student Activities	6000			700,000	33.
34. Other _____	6000		2,000,000	2,000,000	34.
INTERNAL SERVICE FUNDS 950-989					
1. 9___ Self-Insurance	6000		0	0	1.
2. 955 Intergovernmental Agreements	6000		5,000	5,000	2.
3. 9__ OPEB	6000		0	0	3.
4. 9___ _____	6000		38,000	38,000	4.

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

DISTRICT NAME Tolleson Union High School Distr **COUNTY** Maricopa **CTD NUMBER** 070514000

VERSION Adopted

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

			A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1.	FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	$ 80,410,920	$ 80,410,920	$ 0
*2. (a)	FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	$ 7,130,255		
(b)	DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	1,003,061		
(c)	Total DAA (line 2.a minus 2.b)	$ 6,127,194	2,300,835	3,826,359
*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		11,953,875	
(b)	Unrestricted Capital Outlay			7,969,250
(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)		0	
* (c)	Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		39,532,341	
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		218,566	
(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)		583,463	
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)		$ 135,000,000	
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)			$ 11,795,609

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

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000
VERSION Adopted

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)	$ 12,830,339
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)	$ 12,830,339
4.	Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	$ 12,830,339
5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	$ 12,830,339
6.	FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	$ 7,858,184
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. --	$ 4,972,155
8.	Interest Earned in Fund 610 in FY 2020	$ 29,521
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)	$ 11,795,609
12.	FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	$ 16,797,285

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)	2,256,157	4,987,682	4,661,620	11,905,459
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,316,860	2,900,870	2,506,352	6,724,082
3. Unexpended Budget Balance (line B.1 minus B.2)	939,297	2,086,812	2,155,268	5,181,377
4. Interest Earned in the Classroom Site Fund in FY 2020	13,829	41,183	29,327	84,339
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.	1,373,038.40	2,746,076.80	2,746,076.80	6,865,192.00
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)	2,326,165	4,874,072	4,930,672	12,130,908

(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.

DISTRICT NAME Tolleson Union High School District **COUNTY** Maricopa **CTD NUMBER** 070514000 **VERSION** Adopted

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

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070514000
VERSION Adopted

I certify that the Budget of **Tolleson Union High School** District, **Maricopa** County for fiscal year 2021 was officially proposed by the Governing Board on **June 23**, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting **Jeremy Calles** at the District Office, telephone **623-478-4003** during normal business hours.

President of the Governing Board

1. Average Daily Membership:	2019 ADM	Prior Year 2020 ADM	Budget Year 2021 ADM
Attending	11,677.991	12,358.220	12,500.000

2. Tax Rates:	Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	2.6084	2.0693
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	2.4044	2.5973

3. Budgeted Expenditures and Budget Limits:	Budgeted Expenditures	Budget Limit
Maintenance & Operation Fund	135,000,000	135,000,000
Classroom Site Fund	12,130,909	12,130,908
Unrestricted Capital Outlay Fund	16,213,822	16,797,285

4. Average Teacher Salaries (A.R.S. §15-903.E)	
1. Average salary of all teachers employed in FY 2021 (budget year)	61,614
2. Average salary of all teachers employed in FY 2020 (prior year)	57,050
3. Increase in average teacher salary from the prior year	4,564
4. Percentage increase	8%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	47,514
6. Total percentage increase in average teacher salary since FY 2018	30%

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	66,268,397	76,799,463	828,016	910,818	67,096,413	77,710,281	15.8%
2000 Support Services							
2100 Students	4,646,317	5,110,948	42,585	46,844	4,688,902	5,157,792	10.0%
2200 Instructional Staff	2,433,016	2,676,318	85,160	93,677	2,518,176	2,769,995	10.0%
2300, 2400, 2500 Administration	9,099,937	10,009,931	1,695,698	1,865,269	10,795,635	11,875,200	10.0%
2600 Oper./Maint. of Plant	3,983,623	4,381,986	8,906,337	9,796,971	12,889,960	14,178,957	10.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	439,853	483,839	38,786	42,665	478,639	526,504	10.0%
610 School-Sponsored Cocurric. Activities	213,009	234,310	1,912	2,103	214,921	236,413	10.0%
620 School-Sponsored Athletics	2,842,742	3,127,016	520,606	572,667	3,363,348	3,699,683	10.0%
630, 700, 800, 900 Other Programs	64,897	71,387	23,050	25,355	87,947	96,742	10.0%
Regular Education Subsection Subtotal	89,991,791	102,895,198	12,142,150	13,356,369	102,133,941	116,251,567	13.8%
200 and 300 Special Education							
1000 Instruction	8,588,659	9,018,092	2,447,199	2,569,559	11,035,858	11,587,651	5.0%
2000 Support Services							
2100 Students	900,694	945,729	1,105,360	1,160,628	2,006,054	2,106,357	5.0%
2200 Instructional Staff	397,212	417,072	20,743	21,780	417,955	438,852	5.0%
2300, 2400, 2500 Administration	959	1,007	0	0	959	1,007	5.0%
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	9,887,524	10,381,900	3,573,302	3,751,967	13,460,826	14,133,867	5.0%
400 Pupil Transportation	4,186,667	4,396,000	0	0	4,186,667	4,396,000	5.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	218,566	218,566	0	0	218,566	218,566	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	104,284,548	117,891,664	15,715,452	17,108,336	120,000,000	135,000,000	12.5%

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

CTD NUMBER 070514000
VERSION Adopted

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		$ Increase/(Decrease) from	% Increase/(Decrease) from
	Prior FY	Budget FY	Prior FY	Prior FY
Maintenance & Operation	120,000,000	135,000,000	15,000,000	12.5%
Instructional Improvement	300,000	0	(300,000)	-100.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	11,905,459	12,130,909	225,450	1.9%
Federal Projects	7,675,978	7,675,978	0	0.0%
State Projects	656,683	306,683	(350,000)	-53.3%
Unrestricted Capital Outlay	12,830,339	16,213,822	3,383,483	26.4%
New School Facilities	23,975,000	0	(23,975,000)	-100.0%
Adjacent Ways	8,500,000	8,000,000	(500,000)	-5.9%
Debt Service	15,000,000	15,000,000	0	0.0%
School Plant Fund	150,000	150,356	356	0.2%
Auxiliary Operations	1,000,000	1,000,000	0	0.0%
Bond Building	76,301,370	60,957,771	(15,343,599)	-20.1%
Food Service	5,500,000	6,500,000	1,000,000	18.2%
Other	9,314,500	12,791,500	3,477,000	37.3%

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	10,361,728	10,786,585
Gifted Education	63,536	68,619
Remedial Education	0	0
ELL Incremental Costs	700,424	756,714
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	2,335,138	2,521,949
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	13,460,826	14,133,867

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		44	44	1 to 284.1
Teachers		580	580	1 to 21.6
Other	12	71	83	1 to 150.6
Subtotal	12	695	707	1 to 17.7
Classified --				
Managers, Supervisors, Directors		28	28	1 to 446.4
Teachers Aides	6	30	36	1 to 347.2
Other	41	418	459	1 to 27.2
Subtotal	47	476	523	1 to 23.9
TOTAL	59	1,171	1,230	1 to 10.2
Special Education --				
Teacher	6	66	72	1 to 16.6
Staff	18	99	117	1 to 10.2

The table below calculates the total amount shown on the Total Expenditures by Fund, Other line. This table does not need to be printed as an official part of the budget forms.

From page 6, Other Funds	Prior FY	Budget FY
050 County, City, and Town Grants	40,000	12,000
515 Civic Center	600,000	400,000
520 Community School	200,000	25,000
526 Extracurricular Activities Fees Tax Credit	300,000	300,000
530 Gifts and Donations	500,000	500,000
535 Career & Tech. Ed. & Voc. Ed. Projects	25,000	25,000
540 Fingerprint	9,000	9,000
545 School Opening	0	0
550 Insurance Proceeds	700,000	880,000
555 Textbooks	60,000	60,000
565 Litigation Recovery	0	0
570 Indirect Costs	1,500,000	1,400,000
575 Unemployment Insurance	0	0
580 Teacherage	0	0
585 Insurance Refund	0	0
590 Grants and Gifts to Teachers	5,000	5,000
595 Advertisement	500	500
596 Career Technical Education	2,800,000	3,900,000
597 Arizona Industry Credentials Incentive		0
639 Impact Aid Revenue Bond Building	0	0
650 Gifts and Donations-Capital	2,000	2,000
660 Condemnation	0	0
665 Energy and Water Savings	30,000	30,000
686 Emergency Deficiencies Correction	0	0
691 Building Renewal Grant	500,000	2,500,000
720 Impact Aid Revenue Bond Debt Service	0	0
850 Student Activities		700,000
Other _____	2,000,000	2,000,000
9___ Self-Insurance	0	0
955 Intergovernmental Agreements	5,000	5,000
9__ OPEB	0	0
9___ _____	38,000	38,000
Total	9,314,500	12,791,500

DISTRICT NAME Tolleson Union High School District **CTD NUMBER** 070514000

VERSION Adopted

FY 2021 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2021 Truth in Taxation Base Limit (from FY 2020 TNT work sheet, line 3 + line 11)		$ 218,566	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2021 TNT Base Limit		$ 218,566	
	FY 2021 Budgeted Expenditures			**Primary Property Tax Rate Related to Budgeted Expenditures**
4.	Desegregation (no longer a primary levy, must be zero)		$ 0	0.0000
5.	Dropout Prevention (from page 1, line 27)		218,566	0.0002
6.	Joint Career and Technical Education and Vocational Education Center		0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)		$ 0	0.0000
	Adjustments for FY 2020 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
	a. FY 2020 Total Actual Expenditures for programs above	$		
	b. Sum of FY 2020 original budget amounts for programs above (from FY 2020 TNT work sheet, sum of lines 4, 5, and 6)	218,566		
	c. Expenditures over/(under) original budget (line 8.a minus line 8.b)		$ 0	
9.	Small School Adjustment			
	a. FY 2020 final budget for Small School Adjustment	$		
	b. FY 2020 original budget for Small School Adjustment (from FY 2020 TNT work sheet, line 7)	$ 0		
	c. Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)		$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)		$ 218,566	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)		$ 0	
12.	Amount to be Levied in FY 2021 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)		$ 3,000,000	0.0022
13.	Amount to be Levied in FY 2021 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)		$	0.0000
	Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13		$ 3,000,000	
B.1.	Current Assessed Value		$ 1,386,139,228	
B.2.	(Line 3 divided by line B.1) x $10,000		$ 1.5768 (2)	
C.1.	Sum of lines 3, 11, 12, and 13		$ 3,218,566	
C.2.	(Line C.1 divided by line B.1) x $10,000		$ 23.2196 (2)	

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) $10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a $100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Resolution Designating Nora Gutierrez, Superintendent, as it's Designated Applicant Agent

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PURPOSE:
Administration asks the Governing Board to consider, discuss, amend if desired, and, if deemed advisable, to adopt a Resolution designating Nora Gutierrez, Superintendent, as its designated applicant agent.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Pursuant to the Major Disaster Declaration for Arizona (FEMA-4524-DR) and the Arizona Disaster Declaration (FEMA-3442-EM-AZ) for Arizona COVID-19 pandemic effective January 20, 2020 and continuing, issued by the President of the United States; Tolleson Union High School District is eligible for federal funding.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The federal funding will help aid and support the purchase of necessary supplies and equipment to combat the impact of COVID-19. The federal funding will also support additional duties that are necessary for the proper planning for dealing with COVID-19 during the upcoming school year.

BUDGET IMPACT AND COSTS:
The Arizona Department of Emergency and Military Affairs (AZDEMA) will provide a 75% reimbursement for all eligible expenses.

RECOMMENDATION:
It is recommended that the Governing Board adopt a Resolution designating Nora Gutierrez, Superintendent, as its designated applicant agent.

Submitted by: Jeremy Calles
Chief Financial Officer Date: June 15, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 15, 2020

TOLLESON UNION HIGH SCHOOL DISTRICT NO. 214
OF MARICOPA COUNTY, ARIZONA

RESOLUTION 2019-2020-5

WHEREAS, United States of America's President has approved the Major Disaster Declaration for Arizona (FEMA-4524-DR) and the Arizona Disaster Declaration (FEMA-3442-EM-AZ) for Arizona COVID-19 pandemic effective January 20, 2020 and continuing; and

WHEREAS, Arizona's Governor issued a Declaration of Emergency for the Arizona COVID-19 pandemic on March 11, 2020; and

WHEREAS, the Tolleson Union High School District No. 214 of Maricopa County, Arizona ("District") is eligible to receive federal funding that is made available to state, tribal, eligible local governments and certain private nonprofit organizations on a cost-sharing basis for emergency protective measures (Category B), including direct federal assistance under Public Assistance, for all areas affected by COVID-19 at a federal cost share of seventy-five (75) per cent; and

WHEREAS, in order to comply with the requirements of the funding, the District must identify an agent who will serve on behalf of the District in ensuring compliance with the Disaster relief funding; and

WHEREAS, the Governing Board finds that it is in the best interest of the District to act to designate an applicant's agent through the Arizona Department of Emergency and Military Affairs as a condition of receipt of the funds.

NOW, THEREFORE be it resolved by the Governing Board of Tolleson Union High School District No. 214 of Maricopa County, Arizona that:

The Governing Board of the applicant, Tolleson Union High School District approves the designation of Nora Gutierrez, Superintendent, as its designated applicant agent.

A motion was offered by _____, seconded by _____, and carried with a vote of _____ (ayes) to _____ (nays) to approve this resolution on this 23rd day of June, 2020.

TOLLESON UNION SCHOOL DISTRICT No. 214

_____
Corina Madruga, Governing Board President

Attested by:

_____ _____
Freddie Villalon, Governing Board Vice-President Steven Chapman, Governing Board Member

_____ _____
Devin Del Palacio, Governing Board Member Dr. Kino Flores, Governing Board Member

SUMMARY OF AGENDA ITEM

MEETING DATE: June 23, 2020

AGENDA SUBJECT: Governing Board Professional Organizations and Professional Development for 2020-2021

PURPOSE:
Administration seeks Governing Board approval of (1) professional organizations that the Governing Board, either in whole or in part, wish to belong to and (2) professional development opportunities the Governing Board, either as a whole or individually, wish to attend during the 2020-2021 school year.

BOARD POLICIES OR GOALS ADDRESSED AND/OR BACKGROUND:
Governing Board Policies BIB; Board Member Development Opportunities states, "Governing Board members are encouraged to attend workshops presented by the county, state, and national school boards associations." Policy BIBA; Board Member Conferences, Conventions and Workshops further states, "In keeping with the need for continuing in-service training and development for its members, the Board encourages the participation of all members at appropriate Board conferences, workshops, and conventions." Policy BIBA further states that (1) the Board will decide which professional development opportunities are best for producing benefits, both direct and indirect, to the District; (2) approved meetings will be budgeted on an annual basis; and (3) the Board will designate which Members will attend professional development opportunities.

STUDENT, EMPLOYEE AND/OR COMMUNITY BENEFIT:
The Governing Board, by virtue of the individual members who make up the whole, has the duty and obligation to not only become familiar with the Arizona Department of Education's school laws and regulations but also the policies, rules, and regulations of the District and to have a general knowledge of the educational aims and objectives of the District's educational system. As laws, regulations, policies, and practices change, it is the responsibility of the Board to become familiar with the changes by attending workshops, trainings, and conventions.

BUDGET IMPACT AND COSTS:
We are requesting a budget of $50,000 (or $10,000 per Governing Board member) for 2020-2021 for professional development/travel and $25,000 for organization affiliation dues and fees.

RECOMMENDATION:
It is recommended that the Governing Board approve (1) joining, either as a Governing Board or individually, the following professional organizations and (2) the professional development opportunities the Governing Board, either as a whole or individually, wish to attend during the 2020-2021 school year.

Professional Organizations
Arizona School Boards Association (ASBA)
Arizona School Boards Association (ASBA) Black Caucus
Arizona School Boards Association (ASBA) Hispanic Caucus
Arizona School Boards Association (ASBA) Hispanic/Native American Indian Caucus
Arizona Association of School Business Officials (AASBO)
NALEO Education Fund
National Association of Latino Elected and Appointed Officials (NALEO)
National Alliance of Black School Educators (NABSE)
National School Boards Association (NSBA) – National Connection
National School Boards Association (NSBA) National Black Council of School Board Members
National School Boards Association (NSBA) National Hispanic Council of School Board Members
Other: _____

Professional Development Opportunities
ASBA Annual Law Conference (September 9-11, 2020)
ASBA Delegate Assembly (September 12, 2020)
NSBA CUBE Annual VIRTUAL Conference (September 22-24, 2020)
ASBA Maricopa County Meeting (October 29, 2020)
NABSE Annual Conference (TBD)
ASBA/ASA Annual Conference (December 2-4, 2020)
NSBA Equity Symposium (January 23, 2021)
NSBA Advocacy Institute (January 24, 2021)
ASBA BOLTS in Phoenix (February 3, 2021)
ASBA/AASBO/ASA Legislative Workshop & Advocacy Day (February 18, 2021)
NSBA Annual Conference (April 10-12, 2021)
ASBA Equity Event (April 22-23, 2021)
ASBA Summer Leadership Institute (June 10-12, 2021)
NALEO Annual Conference (TBD)
Other: _____

Submitted by: Judith Jameson
Executive Assistant Date: June 11, 2020

Reviewed by: Mrs. Nora Gutierrez
Superintendent Date: June 11, 2020