



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

Proposed

Version

BY THE GOVERNING BOARD

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

Proposed June 21, 2021

Adopted

Revised

Date

Signature lines for Proposed, Adopted, and Revised versions.

SIGNED

SIGNED

The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by June 30, 2021

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Heather Wallace

Dan Coffinger

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Dan Coffinger

Telephone: 480-982-1110

Email: daniel.coffinger@goaj.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021 \$ 27,300,000

2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)

Table with 4 columns: Source (Local, Intermediate, State, Federal, TOTAL), Amount, and Dollar sign.

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

Table comparing Prior FY 2021 and Est. Budget FY 2022 tax rates for Primary, Secondary, and M&O overrides.

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

Table with 3 columns: Item, Budgeted Expenditures, and Budget Limit.

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

Table with 2 columns: Item and Amount.

Comments on average salary calculation (Optional):

Table with 2 columns: Item and Amount.

**DISTRICT CONTACT INFORMATION**

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Mrs.	Heather	Wallace	heather.wallace@goaj.org	480-982-1110	2005
Executive Assistant to Superintendent	Mrs.	Edna	Goff	edna.goff@goaj.org	480-982-1110	2005
Chief Financial Officer	Mr.	Dan	Coffinger	daniel.coffinger@goaj.org	480-982-1110	2017
Business Manager 1	Mr.	Dan	Coffinger	daniel.coffinger@goaj.org	480-982-1110	2017
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator	Mrs.	Cathy	Tumerkan	cathy.tumerkan@goaj.org	480-982-1110	2018
SPED Data Reporting Coordinator	Ms.	Maila	Lewis	maila.lewis@goaj.org	480-982-1110	2043
AzEDS/ADM Data Coordinator	Mr.	Jerry	Paterson	jerry.paterson@goaj.org	480-982-1110	2042
Transportation Data Reporting Coordinator	Mrs.	Evelia	Vera Rizo	erizo@goaj.org	480-982-1110	2204
CTE Coordinator						
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director	Ms.	Renee	Jackson	renee.jackson@goaj.org	480-982-1110	2051
Bookstore Manager	Mrs.	MaLinda	Wrisk	malinda.wrisk@goaj.org	480-982-1110	2001
Governing Board Member	Mr.	Gilbert	Cancio	gilbert.cancio@goaj.org	480-982-1110	2005
Governing Board Member	Mrs.	Cami	Garcia	cami.garcia@goaj.org	480-982-1110	2005
Governing Board Member	Mrs.	Chelsea	Connolly	chelsea.connelly@goaj.org	480-982-1110	2005
Governing Board Member	Mrs.	Dena	Kimble	dena.kimble@goaj.org	480-982-1110	2005
Governing Board Member	Mr.	Bobby	Bauders	bobby.bauders@goaj.org	480-982-1110	2005
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.ajusd.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2021	Budget FY 2022	
100 Regular Education											
1000 Instruction	1.	126.38	125.00	5,920,361	1,401,137		110,000		6,864,566	7,431,498	8.3%
2000 Support Services											
2100 Students	2.	16.00	16.00	396,913	91,144	55,000	10,000		512,296	553,057	8.0%
2200 Instructional Staff	3.	6.50	6.50	323,499	72,662	95,000	21,000	10,000	471,787	522,161	10.7%
2300 General Administration	4.	2.00	2.00	300,000	62,000	10,000	8,000	15,000	368,346	395,000	7.2%
2400 School Administration	5.	20.00	20.00	1,061,800	210,000	15,000	16,045	2,500	870,293	1,305,345	50.0%
2500 Central Services	6.	14.88	14.00	451,416	99,000	110,000	8,000	25,000	858,230	693,416	-19.2%
2600 Operation & Maintenance of Plant	7.	41.00	41.00	1,025,100	215,000	890,000	750,000	6,000	2,852,505	2,886,100	1.2%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.00	1.00	23,500	48,000				69,247	71,500	3.3%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	26,000	6,000				30,950	32,000	3.4%
620 School-Sponsored Athletics	11.	2.00	2.00	125,000	23,000	1,000	200		107,684	149,200	38.6%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	229.76	227.50	9,653,589	2,227,943	1,176,000	923,245	58,500	13,005,904	14,039,277	7.9%
200 and 300 Special Education											
1000 Instruction	15.	74.00	72.00	1,354,000	313,057	1,600,000	500	200	3,382,263	3,267,757	-3.4%
2000 Support Services											
2100 Students	16.	9.00	9.00	709,000	174,000	1,200,000			2,161,695	2,083,000	-3.6%
2200 Instructional Staff	17.	4.20	4.20	108,773	24,500		2,000		133,283	135,273	1.5%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	87.20	85.20	2,171,773	511,557	2,800,000	2,500	200	5,677,241	5,486,030	-3.4%
400 Pupil Transportation	25.	56.38	55.00	1,088,537	260,000	25,000	300,000	500	1,580,832	1,674,037	5.9%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	2.50	2.50	123,534	23,000				134,713	146,534	8.8%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	375.84	370.20	13,037,433	3,022,500	4,001,000	1,225,745	59,200	20,398,690	21,345,878	4.6%

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	5,636,094	5,438,030	1.
2. Gifted Education	3,000	3,000	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	12,677	15,000	4.
5. ELL Compensatory Instruction	25,470	30,000	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	0	0	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	5,677,241	5,486,030	9.
10. IEP required pupil transportation costs coded within Program 400		430,000	10.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 15  
 Staff-Pupil 1 to 6

**Estimated FTE Certified Employees**

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	22,932
All Funds - Federal	6330	5,733

**FY 2022 Performance Pay (A.R.S. §15-920)**

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

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

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 35,000

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

**FUND 010 (CSF)**

**CLASSROOM SITE FUND (CSF)**

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
1000 Instruction	1.	3,190,000	720,000					3,851,302	3,910,000	1.5%
2100 Support Services - Students	2.	109,000	25,000					104,728	134,000	28.0%
2200 Support Services - Instructional Staff	3.	78,000	17,715					71,638	95,715	33.6%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.								0	
5000 Debt Service	8.						0		0	
Total Expenditures (lines 1-8)	9.	3,377,000	762,715	0	0	0	0	4,027,668	4,139,715	2.8%

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

**Classroom Site Fund Budget Limit Calculation**

FY 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	4,027,626
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	2,370,000
Unexpended Budget Balance (line 8 minus 9)	12.	1,657,626
Interest Earned in the Classroom Site Fund in FY 2021	13.	12,425
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	2,469,664.00
Adjustments to FY 2022 Classroom Site Fund Budget Limit (1)	15.	
FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	16.	4,139,715.00

- (1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

**FUND 610 (UCO)**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.		20,000	30,000				154,236	50,000	-67.6%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			450,000				335,858	450,000	34.0%
2300, 2400, 2500, 2900 Administration	4.			40,000		6,615		38,646	46,615	20.6%
2600 Operation & Maintenance of Plant	5.			200,157				25,866	200,157	673.8%
2700 Student Transportation	6.			8,000				28,000	8,000	-71.4%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			128,000				0	128,000	--
5000 Debt Service	9.				48,513	0		55,128	48,513	-12.0%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	10.	0	20,000	856,157	48,513	6,615	0	637,734	931,285	46.0%

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 \$80,000.

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

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	
6643 Instructional Aids	20,000
673X Furniture and Equipment	50,000
673X Vehicles	
673X Tech Hardware & Software	500,000

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

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, principal on capital leases of \$ 48,513, and principal on bonds of \_\_\_\_\_.

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on capital leases of \$ 6,615, and interest on bonds of \_\_\_\_\_.

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
<b>Total Fund Expenditures</b>	1.	637,734	931,285	0		0		50,000	60,000	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	44,188	50,000	0		0		0		7.
673X Vehicles	8.	0	0	0		0		0		8.
673X Technology Hardware & Software	9.	466,868	500,000	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	511,056	550,000	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0				0		14.
Other	15.	511,056	550,000	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	511,056	550,000	0	0	0	0	0	0	16.

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

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

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	19.00	1,996,189	1,660,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	2.00	284,482	285,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	3.00	145,631	145,000	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	1.00	48,359	50,000	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0		7.
8.	220 IDEA Part B	6000	11.00	1,387,673	1,400,000	8.
9.	230 Johnson-O'Malley	6000	0.00	0		9.
10.	240 Workforce Investment Act	6000	0.00	0		10.
11.	250 AEA - Adult Education	6000	0.00	0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0		12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0		13.
14.	290 Medicaid Reimbursement	6000	0.00	300,000	300,000	14.
15.	374 E-Rate	6000	0.00	20,000	20,000	15.
16.	378 Impact Aid	6000	0.00	0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	7,622,783	19,055,041	17.
18.	Total Federal Project Funds (lines 1-17)		36.00	11,805,117	22,915,041	18.

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00	0		19.
20.	410 Early Childhood Block Grant	6000	0.00	0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0		21.
22.	425 Adult Basic Education	6000	0.00	0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0		23.
24.	435 Academic Contests	6000	0.00	0		24.
25.	450 Gifted Education	6000	0.00	0		25.
26.	456 College Credit Exam Incentives	6000	0.00	0		26.
27.	457 Results-based Funding	6000	0.00	500,000	360,000	27.
28.	460 Environmental Special Plate	6000	0.00	0		28.
29.	465-499 Other State Projects	6000	0.00	0		29.
30.	Total State Project Funds (lines 19-29)		0.00	500,000	360,000	30.
31.	Total Special Projects (lines 18 and 30)		36.00	12,305,117	23,275,041	31.

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	0	1.
2.	Class Size Reduction	6000	57,296	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	57,296	4.
5.	Total Instructional Improvement Fund (lines 1-4)		114,592	5.

**OTHER FUNDS**

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	1.
2.	071 English Language Learner (1)	6000	81,312	2.
3.	072 Compensatory Instruction (1)	6000	0	3.
4.	500 School Plant (2)	6000	400,000	4.
5.	510 Food Service	6000	1,600,000	5.
6.	515 Civic Center	6000	70,000	6.
7.	520 Community School	6000	40,000	7.
8.	525 Auxiliary Operations	6000	800,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	230,000	9.
10.	530 Gifts and Donations	6000	300,000	10.
11.	535 Career & Technical Education Projects	6000	0	11.
12.	540 Fingerprint	6000	2,500	12.
13.	545 School Opening	6000	0	13.
14.	550 Insurance Proceeds	6000	0	14.
15.	555 Textbooks	6000	0	15.
16.	565 Litigation Recovery	6000	0	16.
17.	570 Indirect Costs	6000	0	17.
18.	575 Unemployment Insurance	6000	4,000	18.
19.	580 Teacherage	6000	0	19.
20.	585 Insurance Refund	6000	0	20.
21.	590 Grants and Gifts to Teachers	6000	0	21.
22.	595 Advertisement	6000	0	22.
23.	596 Career Technical Education	6000	0	23.
24.	597 Arizona Industry Credentials Incentive	6000	0	24.
25.	639 Impact Aid Revenue Bond Building	6000	0	25.
26.	650 Gifts and Donations-Capital	6000	0	26.
27.	660 Condemnation	6000	0	27.
28.	665 Energy and Water Savings	6000	0	28.
29.	686 Emergency Deficiencies Correction	6000	0	29.
30.	691 Building Renewal Grant	6000	200,000	30.
31.	700 Debt Service	6000	3,935,781	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	32.
33.	850 Student Activities	6000	180,000	33.
34.	Other 080	6000	265	34.

**INTERNAL SERVICE FUNDS 950-989**

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

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

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



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

*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$	20,557,923	\$	20,557,923	\$	0
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$	1,374,506				
(b) DAA Adjustment (from APOR55 tab, page 5)	\$	0				
(c) Total DAA (line 2.a plus 2.b)	\$	1,374,506				904,506

\*3. FY 2022 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)

(a) Maintenance and Operation						
(b) Unrestricted Capital Outlay						
(c) Special Program						

\*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)

*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)						
Local (Do not include full-day kindergarten or summer school tuition)						
(a) Individuals and Other Private Sources						
(b) Other Arizona Districts						
(c) Out-of-State Districts and Other Governments						
State						

\*6. 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)						
(c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)						
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)						
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2020 (A.R.S. §15-910.N)						
(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)						
(g) FY 2021 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)						
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)						
(i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)						
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.						
(a) Prior Year Over Expenditures/Resolutions:						
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund						
(c) Increase for Energy and Water Savings Fund Transfer to M&O						
(d) Noncompliance Adjustment						
(e) ADM/Transportation Audit Adjustment						
(f) Other:						
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)						
11. FY 2022 General Budget Limit (column A, lines 1 through 10)						
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)						
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)						

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

	\$	21,345,878		\$	904,506
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**CALCULATION OF FY 2022 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT**  
 (A.R.S. §15-947.D and A.R.S. §15-978)

**UNRESTRICTED CAPITAL BUDGET LIMIT**

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$	530,730
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 2021 Capital Expenditures (line A.1 + A.2)	\$	530,730
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$	530,730
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	530,730
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	430,730
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.	\$	100,000
8. Interest Earned in Fund 610 in FY 2021	\$	6,779
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 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	
(b) ADM/Transportation Audit Adjustment	\$	
(c) Other:	\$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	904,506
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	1,011,285

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2021	Budget FY 2022	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	2.00	151,628	37,907					81,312	189,535	133.1%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	2.00	151,628	37,907	0	0		0	81,312	189,535	133.1%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0	0	0	0		0	0	0	0.0%