



FY 2022
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICT-WIDE BUDGET

Adopted _____
Version _____

BY THE GOVERNING BOARD

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

Proposed _____
Adopted _____
Revised _____
Date _____

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2021	\$	130,000,000
2. Estimated Revenues by Source for Fiscal Year 2022 (excluding property taxes)		
Local	\$	32,019,653
Intermediate	\$	7,585,158
State	\$	59,996,622
Federal	\$	109,507,583
TOTAL	\$	209,109,016

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

Primary Tax Rate:	Prior FY 2021	Est. Budget FY 2022
Secondary Tax Rates:	3.8264	3.8264
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	1.3266	1.3266
CTED		
Desegregation		
Total Secondary Tax Rate	1.3266	1.3266

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

1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$	93,807,759	Budget Limit	\$	93,807,759
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$	13,973,893	Budgeted Expenditures	\$	13,973,893
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$	99,700,000		\$	99,700,000
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$	207,481,652		\$	207,481,652

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

1. Average salary of all teachers employed in FY 2022 (budget year)	\$	57,720
2. Average salary of all teachers employed in FY 2021 (prior year)	\$	56,588
3. Increase in average teacher salary from the prior year	\$	1,132
4. Percentage increase		2%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$	46,511
6. Total percentage increase in average teacher salary since FY 2018	\$	24%

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The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by _____ July 14, 2021
Type the Date as MM/DD/YYYY

Superintendent Signature _____ Business Manager Signature _____
Steven D. Holmes _____ Hector M. Encinas, CFO
Superintendent Name (Typed Name) _____ Business Manager Name (Typed Name) _____
District Contact Employee: _____ Hector M. Encinas, CFO
Telephone: (520) 545-2134 Email: hencin@usd12.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	583.00	590.00	32,641,039	8,160,260	300,000	300,000	10,000	37,004,223	41,411,299	11.9%
2000 Support Services										
2100 Students	66.00	68.00	2,500,000	625,000	25,000	35,000	1,300	3,186,300	3,186,300	0.0%
2200 Instructional Staff	34.00	34.00	1,600,000	400,000	80,000	80,000	2,000	2,162,000	2,162,000	0.0%
2300 General Administration	12.00	11.00	1,200,000	300,000	200,000	15,000	20,000	1,185,000	1,735,000	46.4%
2400 School Administration	95.00	95.00	5,000,000	1,250,000	100,000	50,000	10,000	3,988,182	6,410,000	60.7%
2500 Central Services	25.00	25.00	1,500,000	375,000	1,500,000	100,000	20,000	3,220,000	3,495,000	8.5%
2600 Operation & Maintenance of Plant	208.00	220.00	4,760,000	1,190,000	2,200,000	3,314,564	1,000	10,792,965	11,465,564	6.2%
2900 Other	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	4.00	2.00	82,400	20,600	125,000	300,000		528,000	528,000	0.0%
610 School-Sponsored Co-curricular Activities	0.00	0.00	95,000	23,750	2,000	2,800	5,000	128,800	128,800	-0.2%
620 School-Sponsored Athletics	3.00	4.00	610,000	152,500	75,000	50,000	20,000	880,000	907,500	3.1%
630 Other Instructional Programs	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	2.88	0.00	102,000	25,500				129,000	127,500	-1.2%
Regular Education Subsection Subtotal (lines 1-13)	1,032.88	1,049.00	50,090,439	12,522,610	4,607,000	4,247,364	89,300	63,204,470	71,556,713	13.2%
200 and 300 Special Education										
1000 Instruction	285.00	285.00	8,800,000	2,250,347	1,000,000	20,000	20,000	12,090,347	12,090,347	0.0%
2000 Support Services										
2100 Students	49.00	49.00	2,800,000	700,000	1,250,000	2,000	0	4,752,000	4,752,000	0.0%
2200 Instructional Staff	3.00	3.00	250,000	62,500	15,000	2,000	0	329,500	329,500	0.0%
2300 General Administration	0.00	0.00						0	0	0.0%
2400 School Administration	0.00	0.00						0	0	0.0%
2500 Central Services	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	1.00	1.00	20,000	4,500				24,500	24,500	0.0%
2900 Other	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	358.00	338.00	11,870,000	3,017,347	2,265,000	24,000	20,000	17,196,347	17,196,347	0.0%
400 Pupil Transportation	92.00	92.00	2,380,000	595,000	90,000	587,626	400	3,188,000	3,653,026	14.6%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0.00	0.00	195,000	50,572				245,572	245,572	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	2.00	4.00	870,101	100,000	90,000	96,000		886,000	1,156,101	30.5%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	1,464.88	1,483.00	65,405,540	16,285,529	7,052,000	4,954,990	109,700	84,720,389	93,807,759	10.7%

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	14,246,347	14,246,347
2. Gifted Education	1,100,000	1,100,000
3. Remedial Education	0	0
4. ELL Incremental Costs	250,000	250,000
5. ELL Compensatory Instruction	0	0
6. Vocational and Technical Education (non-CTED)	1,600,000	1,600,000
7. Career Education (non-CTED)	0	0
8. Career Technical Education (CTED)	0	0
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	17,196,347	17,196,347

10. IEP required pupil transportation costs coded within Program 400

	30,000
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Proposed Ratios for Special Education
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 12	
Staff-Pupil 1 to 5	

Estimated FTE Certified Employees

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	58400
All Funds - Federal	6330	0

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) \$ 300,000
(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)

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300-6400-6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Prior FY 2021	Totals Budget FY 2022	% Increase/Decrease
1000 Instruction	8,800,000	1,804,000					8,004,122	10,604,000	31.7%
2100 Support Services - Students	1,400,000	251,055					615,084	1,651,955	168.6%
2200 Support Services - Instructional Staff	500,000	102,568					538,000	872,500	12.0%
2300 Support Services - General Administration							0	0	0.0%
2500 Central Services							0	0	0.0%
3300 Community Services Operations							0	0	0.0%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Total Expenditures (lines 1-8)	10,700,000	2,158,425	0	0	0	0	9,207,206	12,858,455	39.7%

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

10	FY 2021 Classroom Site Fund Budget Limit (from FY 2021 fiscal revised Budget, page 8, line B 7)	9,207,206
11	FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimate expenditures through fiscal year-end)	9,623,977
12	Unexpended Budget Balance (line 8 minus 9)	47,869
13	Interest Earned in the Classroom Site Fund in FY 2021	15,000
14	FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$753)	127,964
15	Adjustments to FY 2022 Classroom Site Fund Budget Limit (1 through 14) (2)	0
16	FY 2022 Classroom Site Fund Budget Limit (Sum of lines 10 through 14) (2)	1,285,845

- (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	
Unrestricted Capital Outlay Override (1)									
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction							0		0.0%
2000 Support Services		5,000,000	4,000,000				6,000,000	9,000,000	50.0%
2100, 2200 Students and Instructional Staff		100,000	150,000			100,000	350,000	350,000	0.0%
2300, 2400, 2500, 2900 Administration			100,000		3,000		228,000	103,000	-54.8%
2600 Operation & Maintenance of Plant			900,000			2,000,000	962,493	2,900,000	201.3%
2700 Student Transportation			920,893				474,645	920,893	94.0%
3000 Operation of Noninstructional Services (5)			400,000				327,709	400,000	22.1%
4000 Facilities Acquisition and Construction			300,000				271,294	300,000	10.6%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	5,100,000	6,770,893	0	3,000	2,100,000	8,614,141	13,973,893	62.2%

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	\$ 100,000
6642 Textbooks	2,500,000
6643 Instructional Aids	2,500,000
673X Furniture and Equipment	1,795,893
673X Vehicles	1,000,000
673X Tech Hardware & Software	3,975,000
	\$ 15,000
- (3) Includes principal on Capital Equity Fund loans of \$ - , and principal on capital leases of \$ - , and principal on bonds of \$ -
- (4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ - , and interest on bonds of \$ -
- (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)]

	\$ 15,000
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- (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.

	\$ 200,000
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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	8,614,141	13,973,893	7,260,000		0	0	68,200	70,000
Select Object Codes Detail (1)								
6150 Classified Salaries	0		50,000	50,000	0	0	0	0
6200 Employee Benefits	0		10,000	10,000	0	0	0	0
6450 Construction Services	0	0	0	0	0	0	68,200	70,000
6710 Land and Improvements	0		1,200,000	1,000,000	0	0	0	0
6720 Buildings and Improvements	0		2,000,000	2,350,350	0	0	0	0
673X Furniture and Equipment	5,900,000	1,795,893	2,000,000		0	0	0	0
673X Vehicles	1,000,000	1,000,000	0		0	0	0	0
673X Technology Hardware & Software	1,714,141	3,975,000	2,000,000	2,256,300	0	0	0	0
6831, 6832 Redemption of Principal	0		0		0	0	0	0
6841, 6842, 6850, 6860 Interest and Debt-Insurance Costs	0		0		0	0	0	0
Total (lines 2-11)	8,614,141	6,770,893	7,260,000	5,666,650	0	0	68,200	70,000
Total amounts reported on lines 2-11 above for:								
Renovation	0	0	3,260,000	5,666,650			68,200	70,000
New Construction	0	0	0	0	0	0	0	0
Other	8,614,141	6,770,893	4,000,000		0	0	0	0
Total (lines 13-15, must equal line 12)	8,614,141	6,770,893	7,260,000	5,666,650	0	0	68,200	70,000

(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

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
FEDERAL PROJECTS				
1. 100-130 ESEA Title I - Helping Disadvantaged Children	150.00	150.00	9,500,000	10,000,000
2. 140-150 ESEA Title II - Prof. Dev. and Technology	4.00	4.00	1,300,000	1,400,000
3. 160 ESEA Title IV - 21st Century Schools	0.00	0.00	1,350,000	1,400,000
4. 170-180 ESEA Title V - Promote Informed Parent Choice	0.00	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	3.00	3.00	800,000	800,000
6. 200 ESEA Title VII - Indian Education	3.00	3.00	110,000	110,000
7. 210 ESEA Title VI - Flexibility and Accountability	0.00	0.00	0	0
8. 220 IDEA Part B	85.00	85.00	3,800,000	3,800,000
9. 230 Johnson-O'Malley	0.00	0.00	122,000	125,000
10. 240 Workforce Investment Act	0.00	0.00	0	0
11. 250 AEA - Adult Education	0.00	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	3.00	3.00	550,000	550,000
13. 280 ESEA Title X - Homeless Education	2.00	2.00	213,000	213,000
14. 290 Medicaid Reimbursement	3.00	3.00	400,000	800,000
15. 374 E-Rate	0.00	0.00	1,000,000	500,000
16. 378 Impact Aid	0.00	0.00	0	0
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	3.00	3.00	35,000,000	80,000,000
18. Total Federal Project Funds (lines 1-17)	256.00	256.00	54,145,000	99,700,000
STATE PROJECTS				
19. 400 Vocational Education	0.00	0.00	160,000	160,000
20. 410 Early Childhood Block Grant	0.00	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	0.00	0.00	0	0
22. 425 Adult Basic Education	0.00	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	0.00	0.00	0	0
24. 435 Academic Contests	0.00	0.00	0	0
25. 450 Gifted Education	0.00	0.00	0	0
26. 456 College Credit Exam Incentives	0.00	0.00	7,300	27,000
27. 457 Results-based Funding	0.00	0.00	1,065,000	1,100,000
28. 460 Environmental Special Plate	0.00	0.00	0	0
29. 465-499 Other State Projects	5.00	5.00	600,000	600,000
30. Total State Project Funds (lines 19-29)	5.00	5.00	1,832,300	1,887,000
31. Total Special Projects (lines 18 and 30)	261.00	261.00	55,977,300	101,587,000

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY
1. Teacher Compensation Increases	0	0
2. Class Size Reduction	0	0
3. Dropout Prevention Programs (M&O purposes)	255,000	255,000
4. Instructional Improvement Programs (M&O purposes)	370,000	370,000
5. Total Instructional Improvement Fund (lines 1-4)	625,000	625,000

OTHER FUNDS

	Prior FY	Budget FY
1. 050- County, City, and Town Grants	6000	6000
2. 071 English Language Learner (1)	6000	0
3. 072 Compensatory Instruction (1)	6000	0
4. 500 School Plant (2)	6000	177,000
5. 510 Food Service	6000	10,000,000
6. 515 Civic Center	6000	100,000
7. 520 Community School	6000	300,000
8. 525 Auxiliary Operations	6000	500,000
9. 526 Extracurricular Activities Fees Tax Credit	6000	500,000
10. 530 Gifts and Donations	6000	800,000
11. 535 Career & Technical Education Projects	6000	0
12. 540 Fingerprint	6000	830
13. 545 School Opening	6000	0
14. 550 Insurance Proceeds	6000	200,000
15. 555 Textbooks	6000	30,000
16. 565 Litigation Recovery	6000	91,000
17. 570 Indirect Costs	6000	1,600,000
18. 575 Unemployment Insurance	6000	2,000
19. 580 Teacherage	6000	0
20. 585 Insurance Refund	6000	0
21. 590 Grants and Gifts to Teachers	6000	0
22. 595 Advertisement	6000	10,400
23. 596 Career Technical Education	6000	1,500,000
24. 597 Arizona Industry Credentials Incentive	6000	0
25. 639 Impact Aid Revenue Bond Building	6000	0
26. 650 Gifts and Donations-Capital	6000	0
27. 660 Condemnation	6000	0
28. 665 Energy and Water Savings	6000	995,000
29. 686 Emergency Deficiencies Correction	6000	0
30. 691 Building Renewal Grant	6000	5,000,000
31. 700 Debt Service	6000	6,000,000
32. 720 Impact Aid Revenue Bond Debt Services	6000	0
33. 850 Student Activities	6000	500,000
34. Other 855 Health Insurance	6000	500,000
INTERNAL SERVICE FUNDS 950-989		
1. 9 Self-Insurance	6000	0
2. 955 Intergovernmental Agreements	6000	0
3. 9 OPEB	6000	0
4. 9	6000	0

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

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

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 86,266,798	\$ 86,266,798	\$ 0
*2 (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 6,851,352		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 6,851,352		6,851,352
*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			
(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)		7,220,389	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		245,572	
(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)		0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		(825,000)	
(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)		900,000	
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)		\$ 93,807,759	
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)			\$ 6,851,352

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

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

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ 8,614,141
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ 8,614,141
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ 8,614,141
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 8,614,141
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 1,500,000
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.	\$ 7,114,141
8. Interest Earned in Fund 610 in FY 2021	\$ 8,400
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ 0
10. Adjustment to UCBL for FY 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	\$ 0
(b) ADM/Transportation Audit Adjustment	\$ 0
(c) Other:	\$ 0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 6,851,352
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 13,973,893

(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 Expenditures	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	
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	0.00								0	0	0.0%
2000 Support Services											
2100 Students	0.00								0	0	0.0%
2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
2400 School Administration	0.00								0	0	0.0%
2500 Central Services	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
2700 Student Transportation	0.00								0	0	0.0%
2900 Other	0.00								0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	0.00	0.00	0	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	0.00								0	0	0.0%
2000 Support Services											
2100 Students	0.00								0	0	0.0%
2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
2400 School Administration	0.00								0	0	0.0%
2500 Central Services	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
2700 Student Transportation	0.00								0	0	0.0%
2900 Other	0.00								0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	0.00	0.00	0	0	0	0	0	0	0	0	0.0%

I certify that the Budget of Sunnyside Unified School District, Pima County for fiscal year 2022 was officially proposed by the Governing Board on, June 22, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Hector M Encinas at the District Office, telephone (520) 545-2220 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	57,720
Attending	14,751.506	14,143.314	13,755.000	2. Average salary of all teachers employed in FY 2021 (prior year)	56,588
				3. Increase in average teacher salary from the prior year	1,132
				4. Percentage increase	2%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.8264	3.8264		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.3266	1.3266		
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	
Maintenance & Operation Fund		93,807,759	93,807,759	46,511	
Classroom Site Fund		12,858,455	12,858,455	6. Total percentage increase in average teacher salary since FY 2018	
Unrestricted Capital Outlay Fund		13,973,893	13,973,893	24%	

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	36,394,223	40,801,299	610,000	610,000	37,004,223	41,411,299	11.9%
2000 Support Services							
2100 Students	3,125,000	3,125,000	61,300	61,300	3,186,300	3,186,300	0.0%
2200 Instructional Staff	2,000,000	2,000,000	162,000	162,000	2,162,000	2,162,000	0.0%
2300, 2400, 2500 Administration	6,378,182	9,625,000	2,015,000	2,015,000	8,393,182	11,640,000	38.7%
2600 Oper./Maint. of Plant	5,550,000	5,950,000	5,242,965	5,515,564	10,792,965	11,465,564	6.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	103,000	103,000	425,000	425,000	528,000	528,000	0.0%
610 School-Sponsored Curric. Activities	119,000	118,750	9,800	9,800	128,800	128,550	-0.2%
620 School-Sponsored Athletics	735,000	762,500	145,000	145,000	880,000	907,500	3.1%
630, 700, 800, 900 Other Programs	129,000	127,500	0	0	129,000	127,500	-1.2%
Regular Education Subsection Subtotal	54,533,405	62,613,049	8,671,065	8,943,664	63,204,470	71,556,713	13.2%
200 and 300 Special Education							
1000 Instruction	11,050,347	11,050,347	1,040,000	1,040,000	12,090,347	12,090,347	0.0%
2000 Support Services							
2100 Students	3,500,000	3,500,000	1,252,000	1,252,000	4,752,000	4,752,000	0.0%
2200 Instructional Staff	312,500	312,500	17,000	17,000	329,500	329,500	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	24,500	24,500	0	0	24,500	24,500	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	14,887,347	14,887,347	2,309,000	2,309,000	17,196,347	17,196,347	0.0%
400 Pupil Transportation	2,597,600	2,975,000	590,400	678,026	3,188,000	3,653,026	14.6%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	245,572	245,572	0	0	245,572	245,572	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	700,000	970,101	186,000	186,000	886,000	1,156,101	30.5%
TOTAL EXPENDITURES	72,963,924	81,691,069	11,756,465	12,116,690	84,720,389	93,807,759	10.7%

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

CTD NUMBER 100212000

VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	84,720,389	93,807,759	9,087,370	10.7%
Instructional Improvement	625,000	625,000	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	9,207,206	12,858,455	3,651,249	39.7%
Federal Projects	54,145,000	99,700,000	45,555,000	84.1%
State Projects	1,832,300	1,887,000	54,700	3.0%
Unrestricted Capital Outlay	8,614,141	13,973,893	5,359,752	62.2%
New School Facilities	0	0	0	0.0%
Adjacent Ways	68,200	70,000	1,800	2.6%
Debt Service	6,000,000	6,100,000	100,000	1.7%
School Plant Fund	177,000	200,000	23,000	13.0%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	7,260,000	5,666,650	(1,593,350)	-21.9%
Food Service	10,000,000	10,000,000	0	0.0%
Other	12,149,230	11,903,535	(245,695)	-2.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	14,246,347	14,246,347
Gifted Education	1,100,000	1,100,000
Remedial Education	0	0
ELL Incremental Costs	250,000	250,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	1,600,000	1,600,000
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	17,196,347	17,196,347

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	48	49	1 to 288.6
Teachers	10	818	828	1 to 17.1
Other	0	107	107	1 to 132.2
Subtotal	11	973	984	1 to 14.4
Classified --				
Managers, Supervisors, Directors	5	31	36	1 to 392.9
Teachers Aides	5	200	205	1 to 69.0
Other	0	577	577	1 to 24.5
Subtotal	10	808	818	1 to 17.3
TOTAL	21	1,781	1,802	1 to 7.8
Special Education --				
Teacher	2	147	149	1 to 12.0
Staff	2	179	181	1 to 5.0