

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

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

CALCULATION OF FY 2021 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2020 Unrestricted Capital Budget Limit (UCBL) (from FY 2020 latest revised Budget, page 8, line A.12)	\$ <u>142,975</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2020 Capital Expenditures (line A.1 + A.2)	\$ <u>142,975</u>
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ <u>142,975</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>142,975</u>
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>90,131</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>52,844</u>
8. Interest Earned in Fund 610 in FY 2020	\$ <u>1,202</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ _____
10. Adjustment to UCBL for FY 2021 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other:	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>61,184</u>
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u>115,230</u>

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	15,817	35,519	42,437	93,773
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11,456	22,913	22,912	57,281
3. Unexpended Budget Balance (line B.1 minus B.2)	5,294	9,898	19,238	34,430
4. Interest Earned in the Classroom Site Fund in FY 2020	95	236	321	652
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.	14,376.36	28,752.71	28,752.71	71,881.78
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)	19,766	38,887	48,312	106,965

- (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.

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)	\$ 1,550,135	\$ 1,550,135	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 61,184		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	0		
(c) Total DAA (line 2.a minus 2.b)	\$ 61,184		61,184
*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			
(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)		50,000	
*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)		14,102	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		597,247	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2019 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)			
(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)		7,641	
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)		\$ 2,219,125	
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)			\$ 61,184

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

SPECIAL PROJECTS

OTHER FUNDS

Prior FY Budget FY

FEDERAL PROJECTS

1. 100-130 ESEA Title I - Helping Disadvantaged Children
2. 140-150 ESEA Title II - Prof. Dev. and Technology
3. 160 ESEA Title IV - 21st Century Schools
4. 170-180 ESEA Title V - Promote Informed Parent Choice
5. 190 ESEA Title III - Limited Eng. & Immigrant Students
6. 200 ESEA Title VII - Indian Education
7. 210 ESEA Title VI - Flexibility and Accountability
8. 220 IDEA Part B
9. 230 Johnson-O'Malley
10. 240 Workforce Investment Act
- 250 AEA - Adult Education
- 260-270 Vocational Education - Basic Grants
13. 280 ESEA Title X - Homeless Education
14. 290 Medicaid Reimbursement
15. 374 E-Rate
16. 378 Impact Aid
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
18. Total Federal Project Funds (lines 1-17)

	FTE		TOTAL ALL FUNCTIONS		
	Prior FY	Budget FY	Prior FY	Budget FY	
6000	0.00	0.00	153,181	116,858	1.
6000	0.00	0.00	24,517	11,471	2.
6000	0.00	0.00	20,003	20,003	3.
6000	0.00		0		4.
6000	0.00		0		5.
6000	0.00		0		6.
6000	0.00		0		7.
6000	0.00	0.00	69,145	69,808	8.
6000	0.00		0		9.
6000	0.00		0		10.
6000	0.00		0		11.
6000	0.00		0		12.
6000	0.00		0		13.
6000	0.00		0		14.
6000	0.00	0.00	52,440	52,440	15.
6000	0.00		0		16.
6000	0.00	0.00	662,057	824,587	17.
6000	0.00	0.00	981,343	1,095,167	18.
6000	0.00		0		19.
6000	0.00		0		20.
6000	0.00		0		21.
6000	0.00		0		22.
6000	0.00		0		23.
6000	0.00		0		24.
6000	0.00		0		25.
6000	0.00		0		26.
6000	0.00	0.00	15,000	15,000	27.
6000	0.00		0		28.
6000	0.00	0.00	156,277	53,998	29.
6000	0.00	0.00	171,277	68,998	30.
6000	0.00	0.00	1,152,620	1,164,165	31.

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

	Prior FY	Budget FY	
6000	0		1.
6000	0	0	2.
6000	0	0	3.
6000	0		4.
6000	105,000	105,000	5.
6000	35,500	35,500	6.
6000	0		7.
6000	1,600	2,100	8.
6000	20,000	22,000	9.
6000	5,000	6,500	10.
6000	0		11.
6000	100	100	12.
6000	0		13.
6000	13,000	13,000	14.
6000	175	175	15.
6000	1,000	1,000	16.
6000	30,000	35,000	17.
6000	0		18.
6000	0		19.
6000	0		20.
6000	0		21.
6000	0		22.
6000	0		23.
6000	0		24.
6000	0		25.
6000	4	200	26.
6000	0		27.
6000	0		28.
6000	0		29.
6000	71,669	1,455	30.
6000	0		31.
6000	0		32.
6000		2,500	33.
6000	0		34.

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs (M&O purposes)
4. Instructional Improvement Programs (M&O purposes)
5. Total Instructional Improvement Fund (lines 1-4)

	Prior FY	Budget FY	
6000	7,000	9,000	1.
6000	0		2.
6000	0	0	3.
6000	7,000	9,000	4.
	14,000	18,000	5.

INTERNAL SERVICE FUNDS 950-989

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

6000	0		1.
6000	0	9,000	2.
6000	0		3.
6000	0		4.

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

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
1. Total Fund Expenditures	142,975	115,230	0		0		0	
2. Select Object Codes Detail (1)	0		0		0		0	
3. 6150 Classified Salaries	0		0		0		0	
4. 6200 Employee Benefits	8,738	1,210	0		0		0	
5. 6450 Construction Services	0	0	0		0		0	
6. 6710 Land and Improvements	0		0		0		0	
7. 6720 Buildings and Improvements	21,803	22,037	0		0		0	
8. 673X Furniture and Equipment	0	0	0		0		0	
9. 673X Vehicles	20,308	20,308	0		0		0	
10. 673X Technology Hardware & Software	0		0		0		0	
11. 6831, 6832 Redemption of Principal	0		0		0		0	
12. 6841, 6842, 6850 Interest	50,849	43,555	0		0		0	
Total (lines 2-11)								
Total amounts reported on lines 2-11 above for:								
13. Renovation	0	1,210	0				0	
14. New Construction	0	0	0				0	
15. Other	0	42,345	0				0	
16. Total (lines 13-15, must equal line 12)	0	43,555	0		0		0	

(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

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

FUND 610

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 2020	Budget FY 2021	
							0	0	0.0%
Unrestricted Capital Outlay Override (1)									
Unrestricted Capital Outlay Fund 610 (6)						8,657	103,709	84,688	-18.3%
1000 Instruction		43,372	32,659						
2000 Support Services						0	5,395	4,200	-22.2%
2100, 2200 Students and Instructional Staff		3,733	467				4,478	4,478	0.0%
2300, 2400, 2500, 2900 Administration			4,478				4,478	4,478	0.0%
2600 Operation & Maintenance of Plant			4,110			861	4,971	4,971	0.0%
2700 Student Transportation			7,000				7,000	7,000	0.0%
3000 Operation of Noninstructional Services (5)			8,300				8,300	8,300	0.0%
4000 Facilities Acquisition and Construction			383			1,210	9,122	1,593	-82.5%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	47,105	57,397	0	0	10,728	142,975	115,230	-19.4%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

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

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

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] \$8,300.00

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$3,136.52
6642 Textbooks	25,323
6643 Instructional Aids	18,645
6700 Furniture and Equipment	22,037
673X Vehicles	
673X Tech Hardware & Software	20,308

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

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

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

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2020	Budget FY 2021	
Classroom Site Fund 011 - Base Salary								
100 Regular Education						14,311	17,421	21.7%
1000 Instruction	11,742	5,679				0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	11,742	5,679				14,311	17,421	21.7%
200 and 300 Special Education						1,506	2,345	55.7%
1000 Instruction	1,618	727				0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	1,618	727				1,506	2,345	55.7%
Other Programs (Specify)						0	0	0.0%
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 9-12)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	13,360	6,406				15,817	19,766	25.0%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education						31,572	34,290	8.6%
1000 Instruction	25,197	9,093				0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 15-17)	25,197	9,093				31,572	34,290	8.6%
200 and 300 Special Education						3,947	4,597	16.5%
1000 Instruction	4,090	507				0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	4,090	507				3,947	4,597	16.5%
Other Programs (Specify)						0	0	0.0%
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 23-26)	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	29,287	9,600				35,519	38,887	9.5%
Classroom Site Fund 013 - Other								
100 Regular Education						35,569	40,744	14.5%
1000 Instruction	30,622	10,122				0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff	2,825	1,057				3,882	3,882	0.0%
2310 Support Services - Governing Board						0	0	0.0%
Program 100 Subtotal (lines 29-32)	33,447	11,179	0	0		39,451	44,626	13.1%
200 and 300 Special Education						2,986	3,686	23.4%
1000 Instruction	3,236	450				0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board						0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	3,236	450	0	0		2,986	3,686	23.4%
530 Dropout Prevention Programs						0	0	0.0%
1000 Instruction						0	0	0.0%
Other Programs (Specify)						0	0	0.0%
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 40-43)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	36,683	11,629	0	0		42,437	48,312	13.8%
Total Classroom Site Funds (lines 14, 28, and 45)	79,330	27,635	0	0	0	93,773	106,965	14.1%

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.

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	146,370	146,370
2. Gifted Education	0	
3. Remedial Education	0	
4. ELL Incremental Costs	0	
5. ELL Compensatory Instruction	0	
6. Vocational and Technical Education (non-CTED)	0	
7. Career Education (non-CTED)	0	
8. Career Technical Education (CTED)	0	
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	146,370	146,370

Expenditures Budgeted for Audit Services
 M&O Fund - Nonfederal 6350 16500
 All Funds - Federal 6330 2,000

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) \$ 6,584

(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))

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

Teacher-Pupil 1 to 25
Staff-Pupil 1 to 13

Estimated FTE Certified Employees
 (A.R.S. §15-903.E.2)

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

MAINTENANCE AND OPERATION (M&O) FUND

FUND 001 (M&O)

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2020	Budget FY 2021	
		100 Regular Education	1.						0.00	0.00	
1000 Instruction											
2000 Support Services	2.	0.00	0.00	0	988	16,288	1,043	18	18,327	18,337	0.1%
2100 Students	3.	0.00	0.00	0	4,442	46,924	0	0	51,964	51,366	-1.2%
2200 Instructional Staff	4.	0.00	0.00	91,486	50,752	16,929	2,004	1,845	161,350	163,016	1.0%
2300 General Administration	5.	0.00	0.00	30,000	24,601	0	1,101	0	73,887	55,702	-24.6%
2400 School Administration	6.	0.00	0.00	35,860	30,355	124,565	4,508	307	178,755	195,595	9.4%
2500 Central Services	7.	0.00	0.00	72,429	46,703	117,860	35,929	0	269,471	272,921	1.3%
2600 Operation & Maintenance of Plant	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	9.	0.00	0.00	0	0	0	6,584	0	6,584	6,584	0.0%
3000 Operation of Noninstructional Services	10.	0.00	0.00	2,375	669	321	0	0	3,365	3,365	0.0%
610 School-Sponsored Cocurricular Activities	11.	0.00	0.00	3,600	670	878	1,363	100	6,611	6,611	0.0%
620 School-Sponsored Athletics	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
630 Other Instructional Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	14.	0.00	0.00	768,610	436,844	557,009	97,442	2,550	1,761,461	1,862,455	5.7%
Regular Education Subsection Subtotal (lines 1-13)											
200 and 300 Special Education	15.	0.00	0.00	60,473	26,051	15,231	0	40	101,795	101,795	0.0%
1000 Instruction											
2000 Support Services	16.	0.00	0.00	519	380	40,837	175	51	41,962	41,962	0.0%
2100 Students	17.	0.00	0.00	250	362	2,001	0	0	2,613	2,613	0.0%
2200 Instructional Staff	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	24.	0.00	0.00	61,242	26,793	58,069	175	91	146,370	146,370	0.0%
Subtotal (lines 15-23)	25.	0.00	0.00	50,000	38,445	68,977	45,907	305	225,003	203,634	-9.5%
400 Pupil Transportation	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	29.	0.00	0.00	0	0	0	6,666	0	6,350	6,666	5.0%
550 K-3 Reading Program	30.	0.00	0.00	879,852	502,082	684,055	150,190	2,946	2,139,184	2,219,125	3.7%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)											

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

DISTRICT CONTACT INFORMATION

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mr.	Jeffrey	Fuller	jfuller@vernon.k12.az.us	928-537-5463	
Mrs.	Karol	Coffman	kcoffman@vernon.k12.az.us	928-537-5463	
Mrs.	Mary	Adams	madams@vernon.k12.az.us	928-537-5463	
Mr.	Jeffrey	Fuller	jfuller@vernon.k12.az.us	928-537-5463	
Ms.	Amy	Nelson	anelson@vernon.k12.az.us	928-537-5463	
Mrs.	Karol	Coffman	kcoffman@vernon.k12.az.us	928-537-5463	
Ms.	Jessica	Wheeler	jwheeler@vernon.k12.az.us	928-537-5463	
Mrs.	Karol	Coffman	kcoffman@vernon.k12.az.us	928-537-5463	
Mr.	Jeffrey	Fuller	jfuller@vernon.k12.az.us	928-537-5463	
Ms.	Lisa	Marean	lmarean@vernon.k12.az.us	928-537-5463	
Mr.	Rob	Lefrandt	rlfrandt@vernon.k12.az.us	928-537-5463	
Mr.	John	Wilhelm		928-537-5463	
Mrs.	Deanna	Hunt		928-537-5463	
Ms.	Irene	Humphrey		928-537-5463	
Mr.	Steve	Harmon		928-537-5463	
Mr.	Bill	Stulce		928-537-5463	

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

SELECT from Dropdown

Tyler Technologies (Schoolmaster)

Infinite Visions

www.vernon.k12.az.us

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



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

Revised #1

Version

BY THE GOVERNING BOARD

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

Proposed	June 16, 2020
Adopted	July 14, 2020
Revised	December 8, 2020
Date	

RECEIVED

DEC 09 2020

APACHE COUNTY
SUPT. OF SCHOOLS

[Signature]
[Signature]
[Signature]

SIGNED

SIGNED

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

December 8, 2020
Type the Date as MM/DD/YYYY

[Signature]
Superintendent Signature
Mr. Jeffrey Fuller

[Signature]
Business Manager Signature
Mary Adams

District Contact Employee:

Mr. Jeffrey Fuller

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

Telephone:

928-537-5463

Email:

fullan@vernon.k12.az.us

5. Average salary of all teachers employed in FY 2018

\$ 36,159

6. Total percentage increase in average teacher salary since FY 2018

\$ 22%

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020 \$ 3,500,000

2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)

Local	1000	\$ 55,000
Intermediate	2000	\$ 100,000
State	3000	\$ 1,350,000
Federal	4000	\$ 1,100,000
TOTAL		\$ 2,605,000

Please ensure District Contact Info Tab is complete

3. **State Tax Rates for Prior and Budget Fiscal Years (A.R.S. § 41-1001(D), § 41-1002(D))**

Prior FY 2020 Est. Budget FY 2021

Primary Tax Rate: 6.332%

Secondary Tax Rates: 5.614%

M&O Override

Special Program Override

Capital Override

Class A Bonds

Class B Bonds

CTED

Desegregation

Total Secondary Tax Rate 0.0000

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)	\$ 2,219,125
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 115,230
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ 1,095,167
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ 3,429,522

TEACHER SALARY SCHEDULE

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ 45,125
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ 39,907
3. Increase in average teacher salary from the prior year	\$ 5,218
4. Percentages increase	12%

Comments on average salary calculation (Optional):

[Empty box for comments]