



FY 2022
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 2022 was

Table with 2 columns: Action (Proposed, Adopted, Revised) and Date (June 22, 2021, July 12, 2021, May 10, 2022)

Handwritten signatures of board members

SIGNED

SIGNED

The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by 05/11/2022

Type the Date as MM/DD/YYYY

Please enter upload by date

Handwritten signature of Mary Kamerzell

Superintendent Signature

Mary Kamerzell

Superintendent Name (Typed Name)

Handwritten signature of Lisa Taetle

Business Manager Signature

Lisa Taetle

Business Manager Name (Typed Name)

District Contact Employee:

Lisa Taetle

Telephone: (520) 209-7521

Email: ltaetle@cfsd16.org

REVENUES AND PROPERTY TAXATION

Table showing Total Budgeted Revenues for Fiscal Year 2021 (\$55,500,000) and Estimated Revenues by Source for Fiscal Year 2022 (Local, Intermediate, State, Federal, TOTAL)

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

Table comparing Primary and Secondary Tax Rates for Prior FY 2021 and Est. Budget FY 2022

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

Table showing Budgeted Expenditures and Budget Limit for Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects, and Total Aggregate School District Budget Limit

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

Table showing Average salary of all teachers employed in FY 2022, FY 2021, and percentage increase

Comments on average salary calculation (Optional):

Table showing Average salary of all teachers employed in FY 2018 and Total percentage increase in average teacher salary since FY 2018

DISTRICT CONTACT INFORMATION

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

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Dr.	Mary	Kamerzell	mkam@cfsd16.org	520-209-7537	
Ms.	Suzanne	Gould	sgould@cfsd16.org	520-209-7537	
Ms.	Lisa	Taetle	htaetle@cfsd16.org	520-209-7521	
Ms.	Lisa	Taetle	htaetle@cfsd16.org	520-209-7521	
Mr.	Austin	Nost	enost@cfsd16.org	520-209-7534	
Ms.	Erin	Matyjasik	ematyjasik@cfsd16.org	520-209-8082	
Mr.	Jim	Stephenson	jstephenson@cfsd16.org	520-209-7516	
Ms.	Vicki	Heald	vheald@cfsd16.org	520-209-7527	
Ms.	Cari	Burson	cburson@cfsd16.org	520-209-8351	
Ms.	Mary Jo	Conery	mconery@cfsd16.org	520-209-7541	
Ms.	Mary Jo	Conery	mconery@cfsd16.org	520-209-7541	
Ms.	Mary Jo	Conery	mconery@cfsd16.org	520-209-7541	
Mr.	Jim	Stephenson	jstephenson@cfsd16.org	520-209-7516	
Ms.	Eileen	Jackson	ejackson@cfsd16.org	520-209-7537	
Ms.	Amy	Bhola	abhola@cfsd16.org	520-209-7537	
Ms.	Carole	Siegler	csiegler@cfsd16.org	520-209-7537	
Ms.	Amy	Krauss	akrauss@cfsd16.org	520-209-7537	
Mr.	Doug	Hadley	dhadley@cfsd16.org	520-209-7537	

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

SELECT from Dropdown

Edupoint (Synergy)	
Munis	
In Touch	
www.cfsd16.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.	242.00	244.00	13,548,733	2,750,000	530,000	115,000	1,590	18,255,454	16,945,323	-7.2%
2000 Support Services											
2100 Students	2.	22.00	22.00	1,205,000	365,000	15,000	14,000	1,957	1,617,274	1,600,957	-1.0%
2200 Instructional Staff	3.	29.25	29.25	1,288,000	400,000	145,000	11,000	2,000	1,755,234	1,846,000	5.2%
2300 General Administration	4.	4.00	4.00	499,000	125,000	150,000	2,000	14,300	782,600	790,300	1.0%
2400 School Administration	5.	37.00	37.00	1,771,000	508,000	900	7,000	4,648	2,371,234	2,291,548	-3.4%
2500 Central Services	6.	19.50	19.00	1,149,000	339,000	460,000	16,000	40,000	1,958,000	2,004,000	2.3%
2600 Operation & Maintenance of Plant	7.	30.00	29.00	800,000	300,000	2,800,000	1,080,000	1,220	3,878,060	4,981,220	28.4%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00			1,930	16,259	8,300	24,550	26,489	7.9%
610 School-Sponsored Co-curricular Activities	10.	0.00	0.00						0	0	0.0%
620 School-Sponsored Athletics	11.	0.00	0.00	104,000	16,000	38,259	15,000	9,866	128,650	183,125	42.3%
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.	383.75	384.25	20,364,733	4,803,000	4,141,089	1,276,259	83,881	30,771,056	30,668,962	-0.3%
200 and 300 Special Education											
1000 Instruction	15.	54.00	54.00	2,111,000	651,000	319,000	6,000	0	2,872,500	3,087,000	7.5%
2000 Support Services											
2100 Students	16.	8.50	8.50	428,000	125,000	1,600	0	0	636,000	554,600	-12.8%
2200 Instructional Staff	17.	2.50	2.50	134,000	44,000	8,000	2,200	95	180,335	188,295	4.4%
2300 General Administration	18.	0.00	0.00			0	0	0	41,850	0	-100.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00			1,200	0	0	1,377	1,200	-12.9%
2600 Operation & Maintenance of Plant	21.	0.00	0.00				301		1,549	301	-80.6%
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.	65.00	65.00	2,673,000	820,000	329,800	8,501	95	3,733,611	3,831,396	2.6%
400 Pupil Transportation	25.	0.00	2.00	103,774	32,734	1,367,874	329,086	0	727,733	1,833,468	151.9%
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	0.00	0	0	0	0	0	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.	3.00	3.90	219,629	44,692	12,646	543	0	198,002	277,510	40.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	451.75	455.15	23,361,136	5,700,426	5,851,409	1,614,389	83,976	35,430,402	36,611,336	3.3%

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	3,183,611	3,226,396	1.
2. Gifted Education	120,000	120,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	130,000	185,000	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	300,000	300,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	3,733,611	3,831,396	9.
10. IEP required pupil transportation costs coded within Program 400		73,000	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 23
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	326.00	328.00
Number of FTE - Certified Purchased Services Personnel		1.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	39000
All Funds - Federal	6330	

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) \$ 26,489
 (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	4,256,079	894,840					3,461,354	3,150,919	-8.8%
2100 Support Services - Students	205,838	43,278					187,541	249,116	32.8%
2200 Support Services - Instructional Staff	0	0					17,443	0	-100.0%
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%
5000 Debt Service								0	0.0%
Total Expenditures (lines 1-8)	4,461,917	938,118	0	0	0	0	3,666,340	3,400,035	-7.3%

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.	3,666,340
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	2748633
Unexpended Budget Balance (line 8 minus 9)	12.	917,707
Interest Earned in the Classroom Site Fund in FY 2021	13.	8232
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	4474096
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.	5400035

- (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)	1.		1,773,722	2,680,245	645,164	0	4,690,829	5,099,131	8.7%
Unrestricted Capital Outlay Fund 610 (6)	2.	0	2,773,722	3,992,299			6,046,658	6,766,021	11.9%
1000 Instruction	2.								
2000 Support Services	3.	0	99,100	62,425			211,852	161,525	-23.8%
2100, 2200 Students and Instructional Staff	4.	2,390		48,639			59,549	51,029	-14.3%
2300, 2400, 2500, 2900 Administration	5.	0		84,040			152,134	84,040	-44.8%
2600 Operation & Maintenance of Plant	6.	0		69,138			9,385	69,138	636.7%
2700 Student Transportation	7.	0		1,508			10,223	1,508	-85.2%
3000 Operation of Noninstructional Services (5)	8.	0		0		430,805	86,055	430,805	400.6%
4000 Facilities Acquisition and Construction	9.			813,907	7,370		656,321	821,277	25.1%
5000 Debt Service	10.	2,390	2,872,822	4,258,049	813,907	7,370	7,232,177	8,385,343	15.9%
Total Unrestricted Capital Outlay Fund (lines 2-9)									

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)] \$ 1,508

(2) Detail by object code:

	unrestricted
	Capital Outlay
6641 Library Books	<u>\$ 200,000</u>
6642 Textbooks	<u>600,000</u>
6643 Instructional Aids	<u>450,000</u>
673X Furniture and Equipment	<u>1,500,000</u>
673X Vehicles	
673X Tech Hardware & Software	<u>500,000</u>

(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. 815-211 \$ 4,241

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of \$ 813,907, and principal on bonds of \$ 3,190,000.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 7,370, and interest on bonds of \$ 1,204,680.

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS	
		Fund 610		Fund 630		Fund 695		Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	7,232,177	8,385,343	3,241,964	994,279	0		69,845	0
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	0		82,472	59,614	0		0	0
6200 Employee Benefits	3.	0		22,296	12,534	0		0	0
6450 Construction Services	4.	86,055	430,805	2,250,000	922,131	0		69,845	0
6710 Land and Improvements	5.	0		0	0	0		0	0
6720 Buildings and Improvements	6.	0		0	0	0		0	0
673X Furniture and Equipment	7.	1,500,000	1,500,000	0	0	0		0	0
673X Vehicles	8.	0	0	0	0	0		0	0
673X Technology Hardware & Software	9.	500,000	500,000	0	0	0		0	0
6831, 6832 Redemption of Principal	10.	653,578	813,907	0	0	0		0	0
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	2,743	7,370	0	0	0		0	0
Total (lines 2-11)	12.	2,742,376	3,252,082	2,354,768	994,279	0	0	69,845	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0	0	2,344,768	922,131			69,845	0
New Construction	14.	0	0	0	0	0		0	0
Other	15.	2,742,376	3,252,082	0	72,148	0		0	0
Total (lines 13-15, must equal line 12)	16.	2,742,376	3,252,082	2,344,768	994,279	0	0	69,845	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 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	3.00	1.20	254,901	122,028
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	76,889	83,095
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	0
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.25	0.25	58,043	51,549
6. 200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8. 220 IDEA Part B	6000	24.54	24.50	1,111,318	1,463,206
9. 230 Johnson-O'Malley	6000	0.00	0.00	0	0
10. 240 Workforce Investment Act	6000	0.00	0.00	0	0
11. 250 AEA - Adult Education	6000	0.00	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	6000	0.50	0.50	42,602	43,450
13. 280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14. 290 Medicaid Reimbursement	6000	0.00	0.00	0	0
15. 374 E-Rate	6000	0.00	0.00	235,607	62,510
16. 378 Impact Aid	6000	0.00	0.00	0	0
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	1.50	1.50	2,376,816	2,653,599
18. Total Federal Project Funds (lines 1-17)	6000	29.79	27.95	4,156,176	4,479,437

STATE PROJECTS

19. 400 Vocational Education	6000	0.00	0.50	67,101	70,446
20. 410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22. 425 Adult Basic Education	6000	0.00	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24. 435 Academic Contests	6000	0.00	0.00	0	0
25. 450 Gifted Education	6000	0.00	0.00	0	0
26. 456 College Credit Exam Incentives	6000	0.00	0.00	168,294	204,376
27. 457 Results-based Funding	6000	8.50	6.00	2,336,571	1,541,578
28. 460 Environmental Special Plate	6000	0.00	0.00	0	0
29. 465-499 Other State Projects	6000	0.00	0.00	0	0
30. Total State Project Funds (lines 19-29)	6000	8.50	6.50	2,571,966	1,816,400
31. Total Special Projects (lines 18 and 30)	6000	38.29	34.45	6,728,142	6,295,837

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY	
1. Teacher Compensation Increases	6000	0	0
2. Class Size Reduction	6000	0	0
3. Dropout Prevention Programs (M&O purposes)	6000	93,741	118,114
4. Instructional Improvement Programs (M&O purposes)	6000	95,838	98,614
5. Total Instructional Improvement Fund (lines 1-4)	6000	189,579	216,728

OTHER FUNDS

	6000	Prior FY		Budget FY	
1. 050 County, City, and Town Grants	6000	0	0	0	1.
2. 071 English Language Learner (1)	6000	132,061	49,806	2.	
3. 072 Compensatory Instruction (1)	6000	0	0	3.	
4. 500 School Plant (2)	6000	350,000	730,000	4.	
5. 510 Food Service	6000	500,000	1,800,000	5.	
6. 515 Civic Center	6000	20,000	40,000	6.	
7. 520 Community School	6000	1,000,000	3,000,000	7.	
8. 525 Auxiliary Operations	6000	315,000	600,000	8.	
9. 526 Extracurricular Activities Fees Tax Credit	6000	350,000	175,000	9.	
10. 530 Gifts and Donations	6000	310,000	250,000	10.	
11. 535 Career & Technical Education Projects	6000	0	0	11.	
12. 540 Fingerprint	6000	0	0	12.	
13. 545 School Opening	6000	0	0	13.	
14. 550 Insurance Proceeds	6000	35,000	70,000	14.	
15. 555 Textbooks	6000	5,000	10,000	15.	
16. 565 Litigation Recovery	6000	0	0	16.	
17. 570 Indirect Costs	6000	24,000	24,000	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	0	0	21.	
22. 595 Advertisement	6000	0	0	22.	
23. 596 Career Technical Education	6000	522,000	630,000	23.	
24. 597 Arizona Industry Credentials Incentive	6000	910	4,288	24.	
25. 639 Impact Aid Revenue Bond Building	6000	0	0	25.	
26. 650 Gifts and Donations-Capital	6000	0	0	26.	
27. 660 Condemnation	6000	0	0	27.	
28. 665 Energy and Water Savings	6000	44,343	44,223	28.	
29. 686 Emergency Deficiencies Correction	6000	0	0	29.	
30. 691 Building Renewal Grant	6000	188,099	0	30.	
31. 700 Debt Service	6000	4,414,750	4,394,680	31.	
32. 720 Impact Aid Revenue Bond Debt Service	6000	0	0	32.	
33. 850 Student Activities	6000	18,429	128,000	33.	
34. Other	6000	0	0	34.	
INTERNAL SERVICE FUNDS 950-989					
1. 9 Self-Insurance	6000	0	0	1.	
2. 955 Intergovernmental Agreements	6000	0	0	2.	
3. 9 OPEB	6000	0	0	3.	
4. 9	6000	0	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)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 30,198,051	\$ 30,187,351	\$ 10,700
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 2,396,680		
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 2,396,680	666,841	1,729,839
*3. FY 2022 Override Authorization (A.R.S. §§15-401 and 15-402 or 15-747) 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		4,026,758	
(b) Unrestricted Capital Outlay			2,000,000
(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		30,000	
(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)		1,349,144	
(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)		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			
(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)		351,242	
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)		\$ 36,611,336	
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)			\$ 3,740,539

* 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)	\$ <u>7,232,177</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>(18,560)</u>
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ <u>7,213,617</u>
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ <u>7,232,177</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>7,213,617</u>
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>2,631,702</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>4,581,915</u>
8. Interest Eamed in Fund 610 in FY 2021	\$ <u>62,889</u>
9. Monies deposited in Fund 610 from Divison of School Facilities for donated land (A.R.S. §41-5741.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)	\$ <u>3,740,539</u>
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>8,385,343</u></u>

(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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2021	Budget FY 2022	
Expenditures			6100	6200	6500	6600	6700	6800			
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	3.25	0.80	41,153	8,653				132,061	49,806	-62.3%
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.	3.25	0.80	41,153	8,653	0	0	0	132,061	49,806	-62.3%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 100216000
VERSION Revised #2

I certify that the Budget of Catalina Foothills Unified School District, Pima County for fiscal year 2022 was officially revised by the Governing Board on, May 10, 2022, and that the complete Revised Expenditure Budget may be reviewed by contacting Lisa Taetle at the District Office, telephone (520) 209-7521 during normal business hours.

Carole Sugler
President of the Governing Board

1. Average Daily Membership:			4. Average Teacher Salaries (A.R.S. §15-903.E)	
	Prior Year	Budget Year	1. Average salary of all teachers employed in FY 2022 (budget year)	56,038
	2020 ADM	2021 ADM	2. Average salary of all teachers employed in FY 2021 (prior year)	55,038
Attending	5,168,829	4,941,664	3. Increase in average teacher salary from the prior year	1,000
		4,943,000	4. Percentage increase	2%
2. Tax Rates:			Comments on average salary calculation (Optional):	
	Prior FY	Est. Budget FY		
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.7134	3.6473		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	1.8745	1.5507		
3. Budgeted Expenditures and Budget Limits			5. Average salary of all teachers employed in FY 2018	
	Budgeted Expenditures	Budget Limit	46,381	
Maintenance & Operation Fund	36,611,336	36,611,336	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund	5,400,035	5,400,035	21%	
Unrestricted Capital Outlay Fund	8,385,343	8,385,343		

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	17,660,454	16,298,733	595,000	646,590	18,255,454	16,945,323	-7.2%
2000 Support Services							
2100 Students	1,515,000	1,570,000	102,274	30,957	1,617,274	1,600,957	-1.0%
2200 Instructional Staff	1,639,000	1,688,000	116,234	158,000	1,755,234	1,846,000	5.2%
2300, 2400, 2500 Administration	4,092,000	4,391,000	1,019,834	694,848	5,111,834	5,085,848	-0.5%
2600 Oper./Maint. of Plant	1,124,000	1,100,000	2,754,060	3,881,220	3,878,060	4,981,220	28.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	24,550	26,489	24,550	26,489	7.9%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	117,500	120,000	11,150	63,125	128,650	183,125	42.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	26,147,954	25,167,733	4,623,102	5,501,229	30,771,056	30,668,962	-0.3%
200 and 300 Special Education							
1000 Instruction	2,641,000	2,762,000	231,500	325,000	2,872,500	3,087,000	7.5%
2000 Support Services							
2100 Students	533,000	553,000	103,000	1,600	636,000	554,600	-12.8%
2200 Instructional Staff	172,000	178,000	8,335	10,295	180,335	188,295	4.4%
2300, 2400, 2500 Administration	0	0	43,227	1,200	43,227	1,200	-97.2%
2600 Oper./Maint. of Plant	0	0	1,549	301	1,549	301	-80.6%
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	3,346,000	3,493,000	387,611	338,396	3,733,611	3,831,396	2.6%
400 Pupil Transportation	0	136,508	727,733	1,696,960	727,733	1,833,468	151.9%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	192,842	264,321	5,160	13,189	198,002	277,510	40.2%
TOTAL EXPENDITURES	29,686,796	29,061,562	5,743,606	7,549,774	35,430,402	36,611,336	3.3%

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

CTD NUMBER 100216000
 VERSION Revised #2

TOTAL EXPENDITURES BY FUND

Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	35,430,402	36,611,336	1,180,934	3.3%
Instructional Improvement	189,579	216,728	27,149	14.3%
English Language Learner	132,061	49,806	(82,255)	-62.3%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,666,340	5,400,035	1,733,695	47.3%
Federal Projects	4,156,176	4,479,437	323,261	7.8%
State Projects	2,571,966	1,816,400	(755,566)	-29.4%
Unrestricted Capital Outlay	7,232,177	8,385,343	1,153,166	15.9%
New School Facilities	0	0	0	0.0%
Adjacent Ways	69,845	0	(69,845)	-100.0%
Debt Service	4,414,750	4,394,680	(20,070)	-0.5%
School Plant Fund	350,000	730,000	380,000	108.6%
Auxiliary Operations	315,000	600,000	285,000	90.5%
Bond Building	3,241,964	994,279	(2,247,685)	-69.3%
Food Service	500,000	1,800,000	1,300,000	260.0%
Other	2,517,781	4,375,511	1,857,730	73.8%

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	3,183,611	3,226,396
Gifted Education	120,000	120,000
Remedial Education	0	0
ELL Incremental Costs	130,000	185,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	300,000	300,000
TOTAL	3,733,611	3,831,396

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	19	20	1 to 247.2
Teachers	1	275	276	1 to 17.9
Other	0	34	34	1 to 145.4
Subtotal	2	328	330	1 to 15.0
Classified --				
Managers, Supervisors, Directors	0	8	8	1 to 617.9
Teachers Aides	0	43	43	1 to 115.0
Other	1	100	101	1 to 48.9
Subtotal	1	151	152	1 to 32.5
TOTAL	3	479	482	1 to 10.3
Special Education --				
Teacher	0	21	21	1 to 23.4
Staff	0	60	60	1 to 7.0

FY 2022 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2022 Truth in Taxation Base Limit (from FY 2021 TNT work sheet, line 3 + line 11)	\$ <u>0</u>
2.	Deduction for discontinued programs	\$ <u>0</u>
3.	Adjusted FY 2022 TNT Base Limit	\$ <u>0</u>

**primary property tax rate
Related to Budgeted
Expenditures**

FY 2022 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>
5.	Dropout Prevention (from page 1, line 27)	\$ <u>0</u>
6.	Joint Career and Technical Education and Vocational Education Center	\$ <u>0</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>

Adjustments for FY 2021 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center	
a.	FY 2021 Total Actual Expenditures for programs above	\$ _____
b.	Sum of FY 2021 original budget amounts for programs above (from FY 2021 TNT work sheet, sum of lines 4, 5, and 6)	\$ <u>0</u>
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>
9.	Small School Adjustment	
a.	FY 2021 final budget for Small School Adjustment	\$ _____
b.	FY 2021 original budget for Small School Adjustment (from FY 2021 TNT work sheet, line 7)	\$ <u>0</u>
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u>0</u>
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u>0</u>
12.	Amount to be Levied in FY 2022 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>0</u>
13.	Amount to be Levied in FY 2022 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ _____

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$ <u>0</u>
B.1.	Current Assessed Value	\$ _____
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ _____ (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>0</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ _____ (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.

DATA ENTRY SHEET

FY 2022 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2021, Ch. 404, §27)	\$ 4,390,653
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2021, Ch. 404, §33)	\$ 2.71
0.5 mile or less OR more than 1.0 mile	\$ 2.71
More than 0.5 mile through 1.0 mile	\$ 1.7694
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below.
Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOBSS tab page 4.
Prior Years ADM (A.R.S. §§15-901 and 15-961)

STUDENT COUNT BY CATEGORY

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-MOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
28 K-3 Reading	1,192,775		
29 K-3	1,192,775		
30 G11	135,340		
31 III	4,000		
32 MID-R, A-R, and SLD-R	58,703		
33 MDS-SC, A-SC, and SLD-SC	3,000		
34 MDS-SSI	0,000		
35 CR-R	4,000		
36 CR-SC	0,000		
37 CR-SI	0,000		
38 DD*, ED, MHID, SLD, SLI*, and OHI	355,261		
39 ICFE	0,000		
40 MOED	0,650		
41 VI	3,520		
42 Total Add-on Count (lines 7 through 21)	3,479,336	0,000	0,000

ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)

1 <input type="checkbox"/> K-8 9-12	Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)	
2 <input type="checkbox"/> K	Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)	
3 <input type="checkbox"/>	Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)	
4	Adjusted FY 2022 Base Level Amount	\$4,445.53
5	Actual Teacher Experience Index (TEI) from FY 2021 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0002
6	FY 2020 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$42,112.50
7	FY 2020 actual federal audit expenditures from all funds	
8	FY 2020 actual total audit expenditures from all funds (line 6 plus line 7)	\$42,112.50

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2020, Ch. 49, §3, and 15-946)

1	FY 2021 Approved Daily Route Miles	746.00
2	Number of Eligible Students Transported in FY 2021	2,782.00
3	FY 2021 Annual Expenditure for Bus Tokens	
4	FY 2021 Annual Expenditure for Bus Passes	
5	Actual Route Miles Traveled in July and August 2020 to Transport Pupils w/Disabilities for Extended School Year	
6	Estimated Route Miles Traveled in June 2021 to Transport Pupils w/Disabilities for Extended School Year	

OTHER INFORMATION

1	Capital Transportation Adjustment (A.R.S. §15-963.B)	
a	PSD	
b	K-8	
c	9-12	
2	Adjustment for Remote Instructional Time calculated by ADE (A.R.S. §15-901.08, leave blank for budget adoption)	
3	Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4	2021 Primary Net Assessed Valuation (AV)	\$677,141,517
5	2021 Primary Net Assessed Valuation (AV2)	
6	2021 Salt River Project (SRP) Valuation	
7	2021 Government Property Lease Excise Tax Assessed Valuation	

BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

8	Adjustments to the General Budget Limit (from FY 2021 BUDG75, leave blank for budget adoption)	(\$538,105.00)
9	FY 2021 M&O Fund actual expenditures (from FY 2021 AFR amount will be estimated for budget adoption)	#####
10	FY 2021 M&O Fund Actual Expenditures (if any) for:	
a	Special Program Override	
b	Dissegregation (A.R.S. §15-910)	
c	Tuition Out Debt Service	
d	Dropout Prevention Programs	
e	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f	Performance Pay (A.R.S. §15-920)	
11	Budget Balance Carryforward transferred to the School Opening Fund (if any)	

DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):

12	FY 2022 Impact Aid Revenue	
13	Impact Aid revenue deposited in FY 2022 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14	Impact Aid revenue transferred in FY 2022 to the M&O Fund to provide cash for the TRCI/TSI difference	
15	Impact Aid revenue transferred in FY 2022 to the M&O Fund to reduce or eliminate taxes	
16	FY 2021 Ending Cash Balance in the Impact Aid Fund	

DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):

17	<input type="checkbox"/>	Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district must complete line 18 below.	
18	Enter the fiscal year that the district exceeded the allowable student counts for the first time (A.R.S. §15-949.C and F)	FY	
19	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the non-qualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(c).		

DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20	Base year - the fiscal year before the other district began to offer instruction	FY	
21	Base year Attending ADM Grades 9-12		
22	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 and offered options only		
23	Tuition received in base year		
24	Tuition received in fiscal year after base year		
25	<input type="checkbox"/>	Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450	
26	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

TYPE 03 DISTRICT INFORMATION

1	High School Student Count Transferred by District of Residence to District of Attendance (A.R.S. §15-951.C)	
2	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951)	

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & TCO Per Pupil Tuition
-------------------------	-------------------------------	-------------------------------	--------------------------------	-----------------------------

Use lines 2 through 2 e for budget adoption (as necessary)

a				
b				
c				
d				
e				

Use lines 2 (through 2 j) for budget revision (as necessary)

f	0			
g	0			
h	0			
i	0			
j	0			

Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)

Check box if the district offers instruction in grades 9-12. Accommodation districts only.
Only accommodation districts with a student count of more than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of more than 100 in grades 9-12, should complete lines 2 through 4.

2	Maintenance & Operation (M&O) Fund FY 2021 ending cash balance	
3	10% of the FY 2022 RCL calculated using the district's 2021 ADM	
4	Up to 5% of the FY 2022 RCL calculated pursuant to A.R.S. §15-482.B	\$

