



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

Adopted

Version

BY THE GOVERNING BOARD

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

Proposed June 7, 2021
Adopted July 8, 2021
Revised
Date

Handwritten signatures of officials

SIGNED

SIGNED

The FY 2022 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 9, 2021

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Kyle Hart

Christi Bennett

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Christi Bennett

Telephone: 520-642-3492 Email: christi.bennett@vuhs.net

REVENUES AND PROPERTY TAXATION

Table with 2 columns: Revenue Source, Amount. Rows include Total Budgeted Revenues for Fiscal Year 2021, Estimated Revenues by Source for Fiscal Year 2022 (Local, Intermediate, State, Federal, TOTAL).

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

Table with 3 columns: Tax Rate Category, Prior FY 2021, Est. Budget FY 2022. Rows include Primary Tax Rate, Secondary Tax Rates (M&O Override, Special Program Override, Capital Override, Class A Bonds, Class B Bonds, CTED, Desegregation), Total Secondary Tax Rate.

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

Table with 3 columns: Description, Budgeted Expenditures, Budget Limit. Rows include Maintenance and Operation Fund, Unrestricted Capital Fund, Federal Projects Other Than Impact Aid, Total Aggregate School District Budget Limit.

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

Table with 2 columns: Description, Amount. Rows include Average salary of all teachers employed in FY 2022 (budget year), Average salary of all teachers employed in FY 2021 (prior year), Increase in average teacher salary from the prior year, Percentage increase.

Comments on average salary calculation (Optional):

Table with 2 columns: Description, Amount. Rows include Average salary of all teachers employed in FY 2018, 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
	Kyle	Hart	khart@pearceschool.org	520-642-3492	
	Susan	Ochoa	sochoa@pearceschool.org	520-642-3492	
	Christi	Bennett	christi.bennett@vuhs.net	520-642-3492	
	Tracy	Lawson	tracy.lawson@vuhs.net	520-642-3492	
	Reyna	Parra	reynap@vuhs.net	520-642-3492	
	Reyna	Parra	reynap@vuhs.net	520-642-3492	
	Lupe	DeLaCruz	lupe.delacruz@elfridaschools.	520-642-3492	
	Davida	Noble	davida.noble@vuhs.net	520-642-3492	
	Kyle	Hart	khart@pearceschool.org	520-642-3492	
	Richard	Anderson	richard.anderson@vuhs.net	520-642-3492	
	Ed	Quillen		520-642-3492	
	Alfredo	Zamora			
	German	Paz			
	Alma	Garcia			
	Allana	Essary			
	Steve	Faccio			

SELECT from Dropdown

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

Tyler Technologies (Schoolmaster)

Infinite Visions

Quickbooks

www.vuhs.net

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.	0.00		400,000	250,000	10,000	35,000	1,000	696,000	696,000	0.0%	1.
2000 Support Services												
2100 Students	2.	0.00		30,000	5,000				35,000	35,000	0.0%	2.
2200 Instructional Staff	3.	0.00				5,000	5,000		10,000	10,000	0.0%	3.
2300 General Administration	4.	0.00				90,000	5,000		95,000	95,000	0.0%	4.
2400 School Administration	5.	0.00		55,000	10,000	5,000	5,000	1,000	76,000	76,000	0.0%	5.
2500 Central Services	6.	0.00		55,000	15,000	5,000	5,000		80,000	80,000	0.0%	6.
2600 Operation & Maintenance of Plant	7.	0.00		85,000	25,000	70,000	135,000		315,000	315,000	0.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00		15,000	5,000	5,000	5,000		30,000	30,000	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		15,000	5,000	0	5,000	1,000	26,000	26,000	0.0%	10.
620 School-Sponsored Athletics	11.	0.00		35,000	15,000	15,000	20,000	5,000	90,000	90,000	0.0%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subtotal (lines 1-13)	14.	0.00	0.00	690,000	330,000	205,000	220,000	8,000	1,453,000	1,453,000	0.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	0.00		125,000	35,000	3,000	15,000		178,000	178,000	0.0%	15.
2000 Support Services												
2100 Students	16.	0.00				25,000	10,000		35,000	35,000	0.0%	16.
2200 Instructional Staff	17.	0.00		5,000	1,000				6,000	6,000	0.0%	17.
2300 General Administration	18.	0.00		15,000	5,000	3,000			23,000	23,000	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00				20,000	25,000		45,000	45,000	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	0.00	0.00	145,000	41,000	51,000	50,000	0	287,000	287,000	0.0%	24.
400 Pupil Transportation	25.	0.00		95,000	25,000	20,000	120,000		260,000	260,000	0.0%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	0.00							0	0	0.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	0.00	930,000	396,000	276,000	390,000	8,000	2,000,000	2,000,000	0.0%	30.

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	160,000	160,000	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		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)	127,000	127,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	287,000	287,000	9.
10. IEP required pupil transportation costs coded within Program 400			10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 20
 Staff-Pupil 1 to 20

Estimated FTE Certified Employees

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	14000
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) \$ 30,000
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2021	Budget FY 2022	
1000 Instruction	1.	105,000	26,250					128,331	131,250	2.3%
2100 Support Services - Students	2.							0	0	0.0%
2200 Support Services - Instructional Staff	3.							0	0	0.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							0	0	0.0%
4000 Facilities Acquisition and Construction	7.								0	
5000 Debt Service	8.								0	
Total Expenditures (lines 1-8)	9.	105,000	26,250	0	0	0	0	128,331	131,250	2.3%

The district has budgeted an amount in Fund 010 which is less than the Classroom Site Fund Budget Limit as calculated below by \$107.

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.	128,331
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	102,062
Unexpended Budget Balance (line 8 minus 9)	12.	26,269
Interest Earned in the Classroom Site Fund in FY 2021	13.	
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	105,088
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.	131,357

(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		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.						0	0	0.0%	1.	
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.	100,000	100,000				65,000	200,000	207.7%	2.	
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	50,000	50,000				35,000	100,000	185.7%	3.	
2300, 2400, 2500, 2900 Administration	4.		50,000				10,000	50,000	400.0%	4.	
2600 Operation & Maintenance of Plant	5.		50,000				45,000	50,000	11.1%	5.	
2700 Student Transportation	6.		502,603				389,659	502,603	29.0%	6.	
3000 Operation of Noninstructional Services (5)	7.		50,000				30,000	50,000	66.7%	7.	
4000 Facilities Acquisition and Construction	8.		100,000				55,000	100,000	81.8%	8.	
5000 Debt Service	9.						0	0	0.0%	9.	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	150,000	902,603	0	0	0	629,659	1,052,603	67.2%	10.

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

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

(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)] \$ 50,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 30,000
6642 Textbooks	60,000
6643 Instructional Aids	50,000
673X Furniture and Equipment	150,000
673X Vehicles	502,603
673X Tech Hardware & Software	100,000

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

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

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

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	629,659	1,052,603	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	100,000	150,000	0		0		0		7.
673X Vehicles	8.	389,659	502,603	0		0		0		8.
673X Technology Hardware & Software	9.	55,000	100,000	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0		11.
Total (lines 2-11)	12.	544,659	752,603	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	740,263	752,603	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	740,263	752,603	0	0	0	0	0	0	16.

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

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

SPECIAL PROJECTS

FEDERAL PROJECTS

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00	50,000	50,000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	5,000	5,000
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	10,000	10,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0	
6.	200 ESEA Title VII - Indian Education	6000	0.00	0	
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	
8.	220 IDEA Part B	6000	0.00	25,000	25,000
9.	230 Johnson-O'Malley	6000	0.00	0	
10.	240 Workforce Investment Act	6000	0.00	0	
11.	250 AEA - Adult Education	6000	0.00	0	
12.	260-270 Vocational Education - Basic Grants	6000	0.00	16,000	16,000
13.	280 ESEA Title X - Homeless Education	6000	0.00	0	
14.	290 Medicaid Reimbursement	6000	0.00	0	
15.	374 E-Rate	6000	0.00	0	
16.	378 Impact Aid	6000	0.00	0	
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	400,000	40,000
18.	Total Federal Project Funds (lines 1-17)		0.00	506,000	146,000

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	4,000	4,000
20.	410 Early Childhood Block Grant	6000	0.00	0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	
22.	425 Adult Basic Education	6000	0.00	0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0	
24.	435 Academic Contests	6000	0.00	0	
25.	450 Gifted Education	6000	0.00	0	
26.	456 College Credit Exam Incentives	6000	0.00	0	
27.	457 Results-based Funding	6000	0.00	0	
28.	460 Environmental Special Plate	6000	0.00	0	
29.	465-499 Other State Projects	6000	0.00	0	
30.	Total State Project Funds (lines 19-29)		0.00	4,000	4,000
31.	Total Special Projects (lines 18 and 30)		0.00	510,000	150,000

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	16,000	1.
2.	Class Size Reduction	6000	0	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	0	4.
5.	Total Instructional Improvement Fund (lines 1-4)		16,000	5.

OTHER FUNDS

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	1.
2.	071 English Language Learner (1)	6000	0	2.
3.	072 Compensatory Instruction (1)	6000	0	3.
4.	500 School Plant (2)	6000	5,000	4.
5.	510 Food Service	6000	75,000	5.
6.	515 Civic Center	6000	4,300	6.
7.	520 Community School	6000	0	7.
8.	525 Auxiliary Operations	6000	35,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	4,000	9.
10.	530 Gifts and Donations	6000	10,000	10.
11.	535 Career & Technical Education Projects	6000	0	11.
12.	540 Fingerprint	6000	0	12.
13.	545 School Opening	6000	0	13.
14.	550 Insurance Proceeds	6000	30,000	14.
15.	555 Textbooks	6000	0	15.
16.	565 Litigation Recovery	6000	7,400	16.
17.	570 Indirect Costs	6000	14,000	17.
18.	575 Unemployment Insurance	6000	11,000	18.
19.	580 Teacherage	6000	0	19.
20.	585 Insurance Refund	6000	14,000	20.
21.	590 Grants and Gifts to Teachers	6000	0	21.
22.	595 Advertisement	6000	0	22.
23.	596 Career Technical Education	6000	100,000	23.
24.	597 Arizona Industry Credentials Incentive	6000	0	24.
25.	639 Impact Aid Revenue Bond Building	6000	0	25.
26.	650 Gifts and Donations-Capital	6000	0	26.
27.	660 Condemnation	6000	0	27.
28.	665 Energy and Water Savings	6000	0	28.
29.	686 Emergency Deficiencies Correction	6000	0	29.
30.	691 Building Renewal Grant	6000	200,000	30.
31.	700 Debt Service	6000	164,000	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	32.
33.	850 Student Activities	6000	20,000	33.
34.	Other _____	6000	0	34.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	1.
2.	955 Intergovernmental Agreements	6000	25,000	2.
3.	9__ OPEB	6000	0	3.
4.	9__ _____	6000	7,000	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)

	A. Maintenance and Operation		B. Unrestricted Capital Outlay
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 1,149,996	\$	\$ 1,088,750
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 61,698		\$ 61,246
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 61,698		\$ 61,698
*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)	300,000		55,000
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			300,000
(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(c)] (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)	600,000		
(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.D) (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) <u>Decrease for Transfer from M&O to Energy and Water Savings Fund</u>			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. <u>Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)</u>			11,250
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)		\$	2,000,000
12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)		\$	477,944

* 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)	\$	629,659
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	_____
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$	629,659
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$	629,659
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	629,659
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	55,000
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.	\$	574,659
8. Interest Earned in Fund 610 in FY 2021	\$	_____
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	_____
10. Adjustment to UCBL for FY 2022 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	_____
(b) ADM/Transportation Audit Adjustment	\$	_____
(c) Other:	\$	_____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	477,944
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	1,052,603
	\$	=====

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 020522000
VERSION Adopted

I certify that the Budget of Valley Union High School District, Cochise County for fiscal year 2022 was officially proposed by the Governing Board on, June 7, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Christi Bennett at the District Office, telephone 520-642-3492 during normal business hours.

President of the Governing Board

1. Average Daily Membership:	2020 ADM	Prior Year 2021 ADM	Budget Year 2022 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	98,735	91,961	92,000	1. Average salary of all teachers employed in FY 2022 (budget year)
2. Tax Rates:	Prior FY		Est. Budget FY	2. Average salary of all teachers employed in FY 2021 (prior year)
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)	3.1994		3.1994	3. Increase in average teacher salary from the prior year
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)	0.0000		0.0000	4. Percentage increase
3. Budgeted Expenditures and Budget Limits	Budgeted Expenditures		Budget Limit	Comments on average salary calculation (Optional):
Maintenance & Operation Fund	2,000,000		2,000,000	
Classroom Site Fund	131,250		131,357	5. Average salary of all teachers employed in FY 2018
Unrestricted Capital Outlay Fund	1,052,603		1,052,603	6. Total percentage increase in average teacher salary since FY 2018
				38,916
				11%

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	650,000	650,000	46,000	46,000	696,000	696,000	0.0%
2000 Support Services							
2100 Students	35,000	35,000	0	0	35,000	35,000	0.0%
2200 Instructional Staff	0	0	10,000	10,000	10,000	10,000	0.0%
2300, 2400, 2500 Administration	135,000	135,000	116,000	116,000	251,000	251,000	0.0%
2600 Oper./Maint. of Plant	110,000	110,000	205,000	205,000	315,000	315,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	20,000	20,000	10,000	10,000	30,000	30,000	0.0%
610 School-Sponsored Curric. Activities	20,000	20,000	6,000	6,000	26,000	26,000	0.0%
620 School-Sponsored Athletics	50,000	50,000	40,000	40,000	90,000	90,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,020,000	1,020,000	433,000	433,000	1,453,000	1,453,000	0.0%
200 and 300 Special Education							
1000 Instruction	160,000	160,000	18,000	18,000	178,000	178,000	0.0%
2000 Support Services							
2100 Students	0	0	35,000	35,000	35,000	35,000	0.0%
2200 Instructional Staff	6,000	6,000	0	0	6,000	6,000	0.0%
2300, 2400, 2500 Administration	20,000	20,000	3,000	3,000	23,000	23,000	0.0%
2600 Oper./Maint. of Plant	0	0	45,000	45,000	45,000	45,000	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	186,000	186,000	101,000	101,000	287,000	287,000	0.0%
400 Pupil Transportation	120,000	120,000	140,000	140,000	260,000	260,000	0.0%
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	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,326,000	1,326,000	674,000	674,000	2,000,000	2,000,000	0.0%

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

Fund	TOTAL EXPENDITURES BY FUND			% Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Budgeted Expenditures	Budget FY	\$ Increase/(Decrease) from Prior FY		
Maintenance & Operation	2,000,000	2,000,000	0	0.0%	
Instructional Improvement	16,000	16,000	0	0.0%	
English Language Learner	0	0	0	0.0%	
Compensatory Instruction	0	0	0	0.0%	
Classroom Site	128,331	131,250	2,919	2.3%	
Federal Projects	506,000	146,000	(360,000)	-71.1%	
State Projects	4,000	4,000	0	0.0%	
Unrestricted Capital Outlay	629,659	1,052,603	422,944	67.2%	
New School Facilities	0	0	0	0.0%	
Adjacent Ways	0	0	0	0.0%	
Debt Service	164,000	164,000	0	0.0%	
School Plant Fund	5,000	5,000	0	0.0%	
Auxiliary Operations	35,000	35,000	0	0.0%	
Bond Building	0	0	0	0.0%	
Food Service	75,000	75,000	0	0.0%	
Other	446,700	446,700	0	0.0%	

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE
Program (A.R.S. §§15-761 and 15-903)

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	160,000	160,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	127,000	127,000
TOTAL	287,000	287,000

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services		Total FTE	Staff-Pupil Ratio
	Personnel FTE	Employee FTE		
Certified --				
Superintendent, Principals, Other Administrators	1	1	2	1 to 46.0
Teachers	0	1	1	1 to 92.0
Other	0	10	10	1 to 9.2
Subtotal	1	12	13	1 to 7.1
Classified --				
Managers, Supervisors, Directors	0	1	1	1 to 92.0
Teachers Aides	0	0	0	1 to
Other	0	9	9	1 to 10.2
Subtotal	0	10	10	1 to 9.2
TOTAL	1	22	23	1 to 4.0
Special Education --				
Teacher	0	1	1	1 to 20.0
Staff	0	1	1	1 to 20.0