

DISTRICT NAME Osborn School District

COUNTY Maricopa

CTD NUMBER 070408000

VERSION Proposed

DISTRICT CONTACT INFORMATION

| | Prefix | First Name | Last Name | Email Address | Telephone Number | Extension |
|--|--------|------------|-----------|-----------------------|------------------|-----------|
| Superintendent | | Michael | Robert | mrobert@osbornsd.org | 602-707-2000 | |
| Executive Assistant to Superintendent | | | | | | |
| Chief Financial Officer | | Colleen | Toscano | ctoscano@osbornsd.org | 602-707-2022 | |
| 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 | | | | | | |
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| Governing Board Member | | | | | | |
| Governing Board Member | | | | | | |

The Superintendent and Business Manager email addresses are used to distribute important budget information. If your district does not have a Business Manager, please fill in an alternate contact to receive budget updates.

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

Bookstore Cash Receipting System

District's website home page address

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 2020 | Budget FY 2021 | | | |
| | 100 Regular Education | | | | | | | | | | | |
| 1000 Instruction | 1. | 125.00 | 126.00 | 6,611,850 | 1,777,258 | 145,000 | 100,000 | 17,000 | 8,181,262 | 8,651,108 | 5.7% | 1. |
| 2000 Support Services | | | | | | | | | | | | |
| 2100 Students | 2. | 12.00 | 12.00 | 279,660 | 113,300 | 0 | 15,000 | 0 | 399,176 | 407,960 | 2.2% | 2. |
| 2200 Instructional Staff | 3. | 16.00 | 16.00 | 342,720 | 133,900 | 16,000 | 5,500 | 2,000 | 489,500 | 500,120 | 2.2% | 3. |
| 2300 General Administration | 4. | 2.00 | 2.00 | 224,910 | 61,800 | 45,000 | 1,000 | 22,000 | 348,500 | 354,710 | 1.8% | 4. |
| 2400 School Administration | 5. | 11.00 | 11.00 | 751,585 | 206,000 | 0 | 2,000 | 2,000 | 940,848 | 961,585 | 2.2% | 5. |
| 2500 Central Services | 6. | 8.20 | 8.20 | 489,404 | 133,900 | 145,000 | 20,000 | 55,000 | 829,808 | 843,304 | 1.6% | 6. |
| 2600 Operation & Maintenance of Plant | 7. | 32.00 | 32.00 | 838,979 | 334,750 | 825,000 | 800,000 | 15,500 | 2,788,028 | 2,814,229 | 0.9% | 7. |
| 2900 Other | 8. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 8. |
| 3000 Operation of Noninstructional Services | 9. | 0.00 | 0.00 | 0 | 0 | 75,000 | 0 | 0 | 75,000 | 75,000 | 0.0% | 9. |
| 610 School-Sponsored Cocurricular Activities | 10. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 10. |
| 620 School-Sponsored Athletics | 11. | 0.00 | 0.00 | 13,000 | 2,500 | 5,500 | 0 | 600 | 21,600 | 21,600 | 0.0% | 11. |
| 630 Other Instructional Programs | 12. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 12. |
| 700, 800, 900 Other Programs | 13. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 13. |
| Regular Education Subsection Subtotal (lines 1-13) | 14. | 206.20 | 207.20 | 9,552,108 | 2,763,408 | 1,256,500 | 943,500 | 114,100 | 14,073,722 | 14,629,616 | 3.9% | 14. |
| 200 and 300 Special Education | | | | | | | | | | | | |
| 1000 Instruction | 15. | 72.00 | 74.00 | 2,450,448 | 648,000 | 220,000 | 2,000 | 0 | 3,155,760 | 3,320,448 | 5.2% | 15. |
| 2000 Support Services | | | | | | | | | | | | |
| 2100 Students | 16. | 13.70 | 14.00 | 809,676 | 221,450 | 200,000 | 38,000 | 1,000 | 1,247,800 | 1,270,126 | 1.8% | 16. |
| 2200 Instructional Staff | 17. | 2.40 | 2.40 | 152,082 | 55,000 | 3,000 | 3,000 | 1,000 | 206,100 | 214,082 | 3.9% | 17. |
| 2300 General Administration | 18. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 18. |
| 2400 School Administration | 19. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 19. |
| 2500 Central Services | 20. | 0.00 | 0.00 | 0 | 0 | 2,500 | 0 | 0 | 2,500 | 2,500 | 0.0% | 20. |
| 2600 Operation & Maintenance of Plant | 21. | 0.00 | 0.00 | 0 | 0 | 500 | 0 | 0 | 500 | 500 | 0.0% | 21. |
| 2900 Other | 22. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 22. |
| 3000 Operation of Noninstructional Services | 23. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 23. |
| Subtotal (lines 15-23) | 24. | 88.10 | 90.40 | 3,412,206 | 924,450 | 426,000 | 43,000 | 2,000 | 4,612,660 | 4,807,656 | 4.2% | 24. |
| 400 Pupil Transportation | 25. | 30.00 | 30.00 | 665,856 | 257,500 | 110,000 | 120,000 | 8,000 | 1,140,800 | 1,161,356 | 1.8% | 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 | 0.00 | | | | | | 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. | 3.00 | 3.00 | 162,891 | 33,555 | 0 | 0 | 0 | 189,423 | 196,446 | 3.7% | 29. |
| Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11) | 30. | 327.30 | 330.60 | 13,793,061 | 3,978,913 | 1,792,500 | 1,106,500 | 124,100 | 20,016,605 | 20,795,074 | 3.9% | 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 | 4,337,660 | | 1. |
| 2. Gifted Education | 275,000 | | 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) | 0 | | 8. |
| 9. Total (lines 1 through 8. Must equal total of line 24, page 1) | 4,612,660 | Invalid | 9. |

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

| | Prior FY | Budget FY |
|--|----------|-----------|
| Number of FTE - Certified Employees | 175.00 | 175.00 |
| Number of FTE - Certified Purchased Services Personnel | | 1.00 |

Expenditures Budgeted for Audit Services

| | | |
|-----------------------|-------------|--------------|
| M&O Fund - Nonfederal | 6350 | <u>28500</u> |
| All Funds - Federal | <i>6330</i> | <u>0</u> |

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) _____
 (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)]

| 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 | | | | | | | | |
| 1000 Instruction | 241,654 | 50,000 | | | | 281,870 | 291,654 | 3.5% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 35,000 | 10,000 | | | | 32,000 | 45,000 | 40.6% |
| Program 100 Subtotal (lines 1-3) | 276,654 | 60,000 | | | | 313,870 | 336,654 | 7.3% |
| 200 and 300 Special Education | | | | | | | | |
| 1000 Instruction | 85,000 | 20,000 | | | | 96,265 | 105,000 | 9.1% |
| 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) | 85,000 | 20,000 | | | | 96,265 | 105,000 | 9.1% |
| Other Programs (Specify) _____ | | | | | | | | |
| 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% |
| Other Programs Subtotal (lines 9-12) | 0 | 0 | | | | 0 | 0 | 0.0% |
| Total Expenditures (lines 4, 8, and 13) | 361,654 | 80,000 | | | | 410,135 | 441,654 | 7.7% |
| Classroom Site Fund 012 - Performance Pay | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Instruction | 780,622 | 130,000 | | | | 919,953 | 910,622 | -1.0% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 80,000 | 8,000 | | | | 88,000 | 88,000 | 0.0% |
| Program 100 Subtotal (lines 15-17) | 860,622 | 138,000 | | | | 1,007,953 | 998,622 | -0.9% |
| 200 and 300 Special Education | | | | | | | | |
| 1000 Instruction | 135,000 | 14,000 | | | | 149,615 | 149,000 | -0.4% |
| 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) | 135,000 | 14,000 | | | | 149,615 | 149,000 | -0.4% |
| Other Programs (Specify) _____ | | | | | | | | |
| 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% |
| Other Programs Subtotal (lines 23-26) | 0 | 0 | | | | 0 | 0 | 0.0% |
| Total Expenditures (lines 18, 22, and 27) | 995,622 | 152,000 | | | | 1,157,568 | 1,147,622 | -0.9% |
| Classroom Site Fund 013 - Other | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Instruction | 470,673 | 105,000 | | | | 571,543 | 575,673 | 0.7% |
| 2100 Support Services - Students | | | | | | 0 | 0 | 0.0% |
| 2200 Support Services - Instructional Staff | 35,000 | 10,000 | | | | 37,000 | 45,000 | 21.6% |
| 2310 Support Services - Governing Board | | | | | | | 0 | 0.0% |
| Program 100 Subtotal (lines 29-32) | 505,673 | 115,000 | 0 | 0 | | 608,543 | 620,673 | 2.0% |
| 200 and 300 Special Education | | | | | | | | |
| 1000 Instruction | 88,000 | 21,000 | | | | 101,000 | 109,000 | 7.9% |
| 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% |
| Program 200 and 300 Subtotal (lines 34-37) | 88,000 | 21,000 | 0 | 0 | | 101,000 | 109,000 | 7.9% |
| 530 Dropout Prevention Programs | | | | | | | | |
| 1000 Instruction | | | | | | 0 | 0 | 0.0% |
| Other Programs (Specify) _____ | | | | | | | | |
| 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% |
| 3300 Community Services Operations | | | | | | | 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) | 593,673 | 136,000 | 0 | 0 | | 709,543 | 729,673 | 2.8% |
| Total Classroom Site Funds (lines 14, 28, and 45) | 1,950,949 | 368,000 | 0 | 0 | 0 | 2,277,246 | 2,318,949 | 1.8% |

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.

FUND 610

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 2020 | Budget FY 2021 | |
| Unrestricted Capital Outlay Override (1) | 1. | 1,000,000 | 500,000 | | | | 1,500,000 | 1,500,000 | 0.0% |
| Unrestricted Capital Outlay Fund 610 (6) | | | | | | | | | |
| 1000 Instruction | 2. | 1,750,000 | 668,178 | | | | 1,959,180 | 2,418,178 | 23.4% |
| 2000 Support Services | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | 3. | 250,000 | 250,000 | | | | 400,000 | 500,000 | 25.0% |
| 2300, 2400, 2500, 2900 Administration | 4. | | 150,000 | | | | 100,000 | 150,000 | 50.0% |
| 2600 Operation & Maintenance of Plant | 5. | | 200,000 | | | | 120,000 | 200,000 | 66.7% |
| 2700 Student Transportation | 6. | | 200,000 | | | | 120,000 | 200,000 | 66.7% |
| 3000 Operation of Noninstructional Services (5) | 7. | | 50,000 | | | | 0 | 50,000 | -- |
| 4000 Facilities Acquisition and Construction | 8. | | | | | | 0 | 0 | 0.0% |
| 5000 Debt Service | 9. | | | | | | 0 | 0 | 0.0% |
| Total Unrestricted Capital Outlay Fund (lines 2-9) | 10. | 0 | 2,000,000 | 1,518,178 | 0 | 0 | 2,699,180 | 3,518,178 | 30.3% |

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 | \$ 250,000 |
| 6642 Textbooks | 1,000,000 |
| 6643 Instructional Aids | 750,000 |
| 673X Furniture and Equipment | 650,000 |
| 673X Vehicles | 200,000 |
| 673X Tech Hardware & Software | 668,178 |

(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. | 2,699,180 | 3,518,178 | 47,000,000 | 27,000,000 | 0 | | 0 | 1. |
| Select Object Codes Detail (1) | | | | | | | | | |
| 6150 Classified Salaries | 2. | 0 | | 80,000 | | 0 | | 0 | 2. |
| 6200 Employee Benefits | 3. | 0 | | 20,000 | | 0 | | 0 | 3. |
| 6450 Construction Services | 4. | 0 | | 43,300,000 | 24,000,000 | 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. | 218,479 | 650,000 | 0 | | 0 | | 0 | 7. |
| 673X Vehicles | 8. | 120,000 | 200,000 | 600,000 | | 0 | | 0 | 8. |
| 673X Technology Hardware & Software | 9. | 710,701 | 668,178 | 3,000,000 | 3,000,000 | 0 | | 0 | 9. |
| 6831, 6832 Redemption of Principal | 10. | 0 | | 0 | | 0 | | 0 | 10. |
| 6841, 6842, 6850 Interest | 11. | 0 | | 0 | | 0 | | 0 | 11. |
| Total (lines 2-11) | 12. | 1,049,180 | 1,518,178 | 47,000,000 | 27,000,000 | 0 | 0 | 0 | 0 |
| Total amounts reported on lines 2-11 above for: | | | | | | | | | |
| Renovation | 13. | 0 | | 43,400,000 | 24,000,000 | | | 0 | 13. |
| New Construction | 14. | 0 | | 0 | | 0 | | 0 | 14. |
| Other | 15. | 1,049,180 | 1,518,178 | 3,600,000 | 3,000,000 | 0 | | 0 | 15. |
| Total (lines 13-15, must equal line 12) | 16. | 1,049,180 | 1,518,178 | 47,000,000 | 27,000,000 | 0 | 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 _____

SPECIAL PROJECTS

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
- 11. 250 AEA - Adult Education
- 12. 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)

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)

| | | FTE | | TOTAL ALL FUNCTIONS | |
|------|-------|----------|-----------|---------------------|-----------|
| | | Prior FY | Budget FY | Prior FY | Budget FY |
| 6000 | 25.00 | 26.00 | 1,868,541 | 1,868,541 | |
| 6000 | 0.00 | 0.00 | 143,814 | 143,814 | |
| 6000 | 0.00 | 0.00 | 186,852 | 186,852 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.50 | 0.50 | 84,439 | 84,439 | |
| 6000 | 0.50 | 0.50 | 32,000 | 32,000 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 15.00 | 16.00 | 1,010,794 | 1,010,794 | |
| 6000 | 0.50 | 0.50 | 34,418 | 34,418 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.50 | 0.50 | 25,654 | 25,654 | |
| 6000 | 10.00 | 10.00 | 800,000 | 800,000 | |
| 6000 | 0.00 | 0.00 | 700,000 | 700,000 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 52.00 | 54.00 | 4,886,512 | 4,886,512 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 0.00 | 2,512 | 2,500 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 3.00 | 135,000 | 135,000 | |
| 6000 | 0.00 | 0.00 | 0 | 0 | |
| 6000 | 0.00 | 7.00 | 597,705 | 600,000 | |
| 6000 | 0.00 | 10.00 | 735,217 | 737,500 | |
| 6000 | 52.00 | 64.00 | 5,621,729 | 5,624,012 | |

| | Prior FY | Budget FY |
|------|----------|-----------|
| 6000 | 230,000 | 105,000 |
| 6000 | 0 | 0 |
| 6000 | 40,000 | 0 |
| 6000 | 230,000 | 105,000 |
| 6000 | 500,000 | 210,000 |

OTHER FUNDS

- 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

INTERNAL SERVICE FUNDS 950-989

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

| | Prior FY | Budget FY |
|------|-----------|-----------|
| 6000 | 0 | 0 |
| 6000 | 0 | 0 |
| 6000 | 0 | 0 |
| 6000 | 576,000 | 250,000 |
| 6000 | 2,750,000 | 2,750,000 |
| 6000 | 204,000 | 204,000 |
| 6000 | 15,000 | 300,000 |
| 6000 | 31,000 | 35,000 |
| 6000 | 290,000 | 200,000 |
| 6000 | 105,000 | 140,000 |
| 6000 | 0 | 0 |
| 6000 | 14,000 | 15,000 |
| 6000 | 0 | 0 |
| 6000 | 29,000 | 29,000 |
| 6000 | 15,000 | 15,000 |
| 6000 | 4,000 | 4,000 |
| 6000 | 322,000 | 375,000 |
| 6000 | 86,000 | 80,000 |
| 6000 | 0 | 0 |
| 6000 | 3,000 | 3,000 |
| 6000 | 0 | 0 |
| 6000 | 0 | 0 |
| 6000 | 0 | 0 |
| 6000 | 0 | 0 |
| 6000 | 42,000 | 51,000 |
| 6000 | 0 | 0 |
| 6000 | 0 | 0 |
| 6000 | 6,800,297 | 7,138,700 |
| 6000 | 0 | 0 |
| 6000 | 0 | 44,000 |
| 6000 | 0 | 0 |

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

**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) | \$ 16,439,432 | \$ 0 |
| *2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5) | \$ 1,188,884 | |
| (b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5) | 190,221 | |
| (c) Total DAA (line 2.a minus 2.b) | \$ 998,663 | 220,663 |
| *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 | 2,465,915 | |
| (b) Unrestricted Capital Outlay | | 1,500,000 |
| (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 | 7,000 | |
| (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) | 934,402 | |
| (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) | 0 | |
| (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) | 170,325 | |
| 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) | \$ 20,795,074 | |
| 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) | | \$ 1,720,663 |

* 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 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) | \$ 2,699,180 |
| 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) | \$ 2,699,180 |
| 4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10) | \$ 2,699,180 |
| 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 | \$ 2,699,180 |
| 6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | \$ 901,665 |
| 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. | \$ 1,797,515 |
| 8. Interest Earned in Fund 610 in FY 2020 | \$ |
| 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) | \$ 0 |
| 10. Adjustment to UCBL for FY 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) | \$ 1,720,663 |
| 12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) | \$ 3,518,178 |

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) | 410,135 | 1,157,568 | 709,543 | 2,277,246 |
| 2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | 228,546 | 530,076 | 500,000 | 1,258,622 |
| 3. Unexpended Budget Balance (line B.1 minus B.2) | 181,589 | 627,492 | 209,543 | 1,018,624 |
| 4. Interest Earned in the Classroom Site Fund in FY 2020 | | | | 0 |
| 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. | 260,065.00 | 520,130.00 | 520,130.00 | 1,300,325.00 |
| 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) | 441,654 | 1,147,622 | 729,673 | 2,318,949 |

(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.

**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% |

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070408000
VERSION Proposed

I certify that the Budget of Osborn School District, Maricopa County for fiscal year 2021 was officially proposed by the Governing Board on June 16, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Colleen Toscano at the District Office, telephone 6027072022 during normal business hours.

President of the Governing Board

| | | | | | |
|---|-----------------|------------------------------|-----------------------|--|--------|
| 1. Average Daily Membership: | | Prior Year | Budget Year | 4. Average Teacher Salaries (A.R.S. §15-903.E) | |
| | 2019 ADM | 2020 ADM | 2021 ADM | 1. Average salary of all teachers employed in FY 2021 (budget year) | 52,773 |
| Attending | 2,681.261 | 2,637.510 | 2,637.510 | 2. Average salary of all teachers employed in FY 2020 (prior year) | 50,260 |
| 2. Tax Rates: | | | | 3. Increase in average teacher salary from the prior year | 2,513 |
| | | Prior FY | Est. Budget FY | 4. Percentage increase | 5% |
| Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate) | | 2.0518 | 2.0518 | Comments on average salary calculation (Optional): | |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | | 2.2261 | 2.2261 | | |
| 3. Budgeted Expenditures and Budget Limits: | | Budgeted Expenditures | Budget Limit | | |
| Maintenance & Operation Fund | | 20,795,074 | 20,795,074 | 5. Average salary of all teachers employed in FY 2018 | 43,581 |
| Classroom Site Fund | | 2,318,949 | 2,318,949 | 6. Total percentage increase in average teacher salary since FY 2018 | 21% |
| Unrestricted Capital Outlay Fund | | 3,518,178 | 3,518,178 | | |

| 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 | 7,919,262 | 8,389,108 | 262,000 | 262,000 | 8,181,262 | 8,651,108 | 5.7% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 384,176 | 392,960 | 15,000 | 15,000 | 399,176 | 407,960 | 2.2% |
| 2200 Instructional Staff | 466,000 | 476,620 | 23,500 | 23,500 | 489,500 | 500,120 | 2.2% |
| 2300, 2400, 2500 Administration | 1,827,156 | 1,867,599 | 292,000 | 292,000 | 2,119,156 | 2,159,599 | 1.9% |
| 2600 Oper./Maint. of Plant | 1,147,528 | 1,173,729 | 1,640,500 | 1,640,500 | 2,788,028 | 2,814,229 | 0.9% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 0 | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 0.0% |
| 610 School-Sponsored Cocurric. Activities | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 620 School-Sponsored Athletics | 15,500 | 15,500 | 6,100 | 6,100 | 21,600 | 21,600 | 0.0% |
| 630, 700, 800, 900 Other Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Regular Education Subsection Subtotal | 11,759,622 | 12,315,516 | 2,314,100 | 2,314,100 | 14,073,722 | 14,629,616 | 3.9% |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | 2,933,760 | 3,098,448 | 222,000 | 222,000 | 3,155,760 | 3,320,448 | 5.2% |
| 2000 Support Services | | | | | | | |
| 2100 Students | 1,008,800 | 1,031,126 | 239,000 | 239,000 | 1,247,800 | 1,270,126 | 1.8% |
| 2200 Instructional Staff | 199,100 | 207,082 | 7,000 | 7,000 | 206,100 | 214,082 | 3.9% |
| 2300, 2400, 2500 Administration | 0 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 0.0% |
| 2600 Oper./Maint. of Plant | 0 | 0 | 500 | 500 | 500 | 500 | 0.0% |
| 2900 Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 3000 Oper. of Noninstructional Services | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Special Education Subsection Subtotal | 4,141,660 | 4,336,656 | 471,000 | 471,000 | 4,612,660 | 4,807,656 | 4.2% |
| 400 Pupil Transportation | 902,800 | 923,356 | 238,000 | 238,000 | 1,140,800 | 1,161,356 | 1.8% |
| 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 | 189,423 | 196,446 | 0 | 0 | 189,423 | 196,446 | 3.7% |
| TOTAL EXPENDITURES | 16,993,505 | 17,771,974 | 3,023,100 | 3,023,100 | 20,016,605 | 20,795,074 | 3.9% |

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

CTD NUMBER 070408000

VERSION Proposed

| TOTAL EXPENDITURES BY FUND | | | | |
|-----------------------------|-----------------------|------------|--------------------------------------|-------------------------------------|
| Fund | Budgeted Expenditures | | \$ Increase/(Decrease) from Prior FY | % Increase/(Decrease) from Prior FY |
| | Prior FY | Budget FY | | |
| Maintenance & Operation | 20,016,605 | 20,795,074 | 778,469 | 3.9% |
| Instructional Improvement | 500,000 | 210,000 | (290,000) | -58.0% |
| English Language Learner | 0 | 0 | 0 | 0.0% |
| Compensatory Instruction | 0 | 0 | 0 | 0.0% |
| Classroom Site | 2,277,246 | 2,318,949 | 41,703 | 1.8% |
| Federal Projects | 4,886,512 | 4,886,512 | 0 | 0.0% |
| State Projects | 735,217 | 737,500 | 2,283 | 0.3% |
| Unrestricted Capital Outlay | 2,699,180 | 3,518,178 | 818,998 | 30.3% |
| New School Facilities | 0 | 0 | 0 | 0.0% |
| Adjacent Ways | 0 | 0 | 0 | 0.0% |
| Debt Service | 6,800,297 | 7,138,700 | 338,403 | 5.0% |
| School Plant Fund | 576,000 | 250,000 | (326,000) | -56.6% |
| Auxiliary Operations | 31,000 | 35,000 | 4,000 | 12.9% |
| Bond Building | 47,000,000 | 27,000,000 | (20,000,000) | -42.6% |
| Food Service | 2,750,000 | 2,750,000 | 0 | 0.0% |
| Other | 1,129,000 | 1,460,000 | 331,000 | 29.3% |

| 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 | 4,337,660 | 0 |
| Gifted Education | 275,000 | 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) | 0 | 0 |
| TOTAL | 4,612,660 | INVALID |

| PROPOSED STAFFING SUMMARY | | | | |
|--|----------------------------------|--------------|-----------|-------------------|
| Staff Type | Purchased Services Personnel FTE | Employee FTE | Total FTE | Staff-Pupil Ratio |
| Certified -- | | | | |
| Superintendent, Principals, Other Administrators | 0 | 11 | 11 | 1 to 239.8 |
| Teachers | 1 | 175 | 176 | 1 to 15.0 |
| Other | 0 | 15 | 15 | 1 to 175.8 |
| Subtotal | 1 | 201 | 202 | 1 to 13.1 |
| Classified -- | | | | |
| Managers, Supervisors, Directors | 0 | 5 | 5 | 1 to 527.5 |
| Teachers Aides | 0 | 70 | 70 | 1 to 37.7 |
| Other | 0 | 94 | 94 | 1 to 28.1 |
| Subtotal | 0 | 169 | 169 | 1 to 15.6 |
| TOTAL | 1 | 370 | 371 | 1 to 7.1 |
| Special Education -- | | | | |
| Teacher | 0 | 21 | 21 | 1 to 13.0 |
| Staff | 0 | 28 | 28 | 1 to 9.0 |