



FY 2021
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 2021 was

Proposed June 25, 2020
Adopted July 14, 2020
Revised

APPROVED
BY THE
GOVERNING BOARD

Robert Candelaria
Robert Candelaria, President
Desiree Fowler
Desiree Fowler, Clerk
Ed Franklin
Ed Franklin, Member
Sandra Kidman
Sandra Kidman, Member
Deloris McKerry
Deloris McKerry, Member

SIGNED

SIGNED

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

July 16, 2020
Type the Date as MM/DD/YYYY

Larry Wallen
Superintendent Signature
Larry Wallen
Superintendent Name (Typed Name)

Vindya Weerahandi
Business Manager Signature
Vindya Weerahandi
Business Manager Name (Typed Name)

District Contact Employee: Vindya Weerahandi
Telephone: (928) 608-4357
Email: vweerahandi@pageud.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020	\$	26,462,284
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)		
Local	1000 \$	2,274,000
Intermediate	2000 \$	1,470,000
State	3000 \$	9,438,000
Federal	4000 \$	10,937,000
TOTAL	\$	24,119,000

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

Primary Tax Rate:	Prior FY 2020	3.9851	Est. Budget FY 2021	3.9177
Secondary Tax Rates:				
M&O Override				
Special Program Override				
Capital Override				
Class A Bonds				
Class B Bonds				
CTED				
Desegregation				
Total Secondary Tax Rate		0.0000		0.0000

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

1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	Budgeted Expenditures	\$ 17,733,976	Budget Limit	\$ 17,733,976
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)		\$ 1,411,272		\$ 1,411,272
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 3,031,418		\$ 3,031,418
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 22,176,666		\$ 22,176,666

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ 57,196
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ 54,798
3. Increase in average teacher salary from the prior year	\$ 2,398
4. Percentage increase	4%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$ 47,575
6. Total percentage increase in average teacher salary since FY 2018	20%

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	83.06	72.56	3,710,330	1,093,377	19,563	117,630	1,759	5,409,108	4,942,659	-8.6%
2000 Support Services										
2100 Students	10.52	8.27	357,119	125,405	16,311	7,541	1,560	533,933	507,936	-4.8%
2200 Instructional Staff	2.25	2.25	100,194	39,737	16,590	8,847	310	166,311	165,678	-0.4%
2300 General Administration	3.25	3.25	269,270	73,988	135,704	9,670	31,716	526,343	520,348	-1.1%
2400 School Administration	11.00	10.00	748,588	219,515	12,825	18,640	5,075	1,001,971	1,004,643	0.3%
2500 Central Services	8.50	8.50	459,343	137,371	257,527	57,986	30,000	907,991	942,227	3.8%
2600 Operation & Maintenance of Plant	39.75	37.25	1,343,682	504,237	780,684	1,175,396		3,679,124	3,803,999	3.4%
2900 Other	0.00							0	0	0.0%
5000 Operation of Noninstructional Services	1.00	1.00	31,072	12,175				41,701	43,247	3.7%
610 School-Sponsored Cocurricular Activities	0.00	0.00	32,817	10,688	12,920	1,900	4,891	53,612	63,216	17.9%
620 School-Sponsored Athletics	1.00	2.00	298,061	36,130	26,942	34,164	50,074	483,455	445,321	-7.9%
630 Other Instructional Programs	0.00							0	0	0.0%
700, 800, 900 Other Programs	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	160.33	145.08	7,350,476	2,252,623	1,279,066	1,431,774	125,335	12,803,009	12,439,274	-2.8%
200 and 300 Special Education										
1000 Instruction	30.84	27.84	1,090,563	384,668	69,000	22,800		1,670,370	1,567,031	-6.2%
2000 Support Services										
2100 Students	20.75	18.75	875,349	290,466	721,154	45,850	1,400	1,891,328	1,934,219	2.3%
2200 Instructional Staff	1.00	1.00	99,075	26,409	8,900	1,100		131,591	135,484	3.0%
2300 General Administration	0.00						300	300	300	0.0%
2400 School Administration	0.00				200			200	200	0.0%
2500 Central Services	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	0.00							0	0	0.0%
2900 Other	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	0.00							0	0	0.0%
Subtotal (lines 15-23)	52.59	47.59	2,064,987	701,543	799,254	69,750	1,700	3,693,789	3,637,234	-1.5%
400 Pupil Transportation	23.50	26.50	827,917	310,845	56,324	349,639	400	1,451,668	1,545,125	6.4%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	3.00	3.00	80,091	32,252				106,137	112,343	5.8%
Total Expenditures (lines 14, and 24-29)	239.42	222.17	10,323,471	3,297,263	2,134,644	1,851,163	127,435	18,054,603	17,733,976	-1.8%
(Cannot exceed page 7, line 11)	30.									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	3,247,947	3,229,147
2. Gifted Education	2,500	2,500
3. Remedial Education	0	0
4. ELL Incremental Costs	23,498	5,872
5. ELL Compensatory Instruction	0	0
6. Vocational and Technical Education (non-CTED)	0	0
7. Career Education (non-CTED)	0	0
8. Career Technical Education (CTED)	419,844	399,715
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	3,693,789	3,637,234

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
Staff-Pupil 1 to 10

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Number of FTE - Certified Employees
Number of FTE - Certified Purchased Services Personnel

Prior FY	Budget FY
190.00	190.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	54004
All Funds - Federal	6330	0

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) \$ 500
(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								
1000 Regular Education	323,000	64,267				339,831	387,267	14.0%
2100 Support Services - Students	10,000	2,000				8,000	12,000	50.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	333,000	66,267				347,831	399,267	14.8%
200 and 300 Special Education								
1000 Instruction	48,000	9,600				53,000	57,600	8.7%
2100 Support Services - Students	8,500	1,700				4,700	10,200	117.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	56,500	11,300				57,700	67,800	17.5%
Other Programs (Specify)						0	0	0.0%
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 9-12)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	389,500	77,567				405,531	467,067	15.2%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	900,000	180,000				1,133,215	1,080,000	-4.7%
2100 Support Services - Students	65,000	13,000				25,500	78,000	205.9%
2200 Support Services - Instructional Staff	35,000	7,000				27,000	42,000	55.6%
Program 100 Subtotal (lines 15-17)	1,000,000	200,000				1,185,715	1,200,000	1.2%
200 and 300 Special Education								
1000 Instruction	270,000	46,789				172,002	316,789	84.2%
2100 Support Services - Students	55,000	11,000				19,500	66,000	238.5%
2200 Support Services - Instructional Staff	25,000	5,000				12,500	30,000	140.0%
Program 200 and 300 Subtotal (lines 19-21)	350,000	62,789				204,002	412,789	102.3%
Other Programs (Specify)						0	0	0.0%
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 23-26)	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	1,350,000	262,789				1,389,717	1,612,789	16.1%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	500,000	10,000				562,348	510,000	-9.3%
2100 Support Services - Students	84,000	16,428				68,000	100,428	47.7%
2200 Support Services - Instructional Staff	20,000	4,000				16,200	24,000	48.1%
2310 Support Services - Governing Board						0	0	0.0%
Program 100 Subtotal (lines 29-32)	604,000	30,428				646,548	634,428	-1.9%
200 and 300 Special Education								
1000 Instruction	190,000	38,000				85,008	228,000	168.2%
2100 Support Services - Students	40,000	8,000				35,000	48,000	37.1%
2200 Support Services - Instructional Staff	15,000	3,000				2,800	18,000	542.9%
2310 Support Services - Governing Board						0	0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	245,000	49,000				122,808	294,000	139.4%
530 Dropout Prevention Programs						0	0	0.0%
1000 Instruction						0	0	0.0%
Other Programs (Specify)						0	0	0.0%
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board						0	0	0.0%
3300 Community Services Operations						0	0	0.0%
Other Programs Subtotal (lines 40-43)	0	0				0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	849,000	79,428				769,556	928,428	20.7%
Total Classroom Site Funds (lines 14, 28, and 45)	2,588,500	419,784				2,564,604	3,008,284	17.3%

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	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2020	Budget FY 2021	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction		87,000					25,000	87,000	248.0%
2000 Support Services									
2100, 2200 Students and Instructional Staff		21,000	7,200				7,200	28,200	291.7%
2300, 2400, 2500, 2900 Administration			206,100				206,100	206,100	0.0%
2600 Operation & Maintenance of Plant			50,000				50,000	50,000	0.0%
2700 Student Transportation							0	0	0.0%
3000 Operation of Noninstructional Services (5)						1,039,972	0	0	0.0%
4000 Facilities Acquisition and Construction							472,974	1,039,972	119.9%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)		108,000	263,300	0	0	1,039,972	761,274	1,411,272	85.4%

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

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

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service
Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 21,000
6642 Textbooks	51,000
6700 Instructional Aids	36,000
6730 Furniture and Equipment	61,100
673X Vehicles	
673X Tech Hardware & Software	202,200

(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 _____, interest on capital leases of _____

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

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	761,274	1,411,272	0		0		0	418,420
Select Object Codes Detail (1)								
6150 Classified Salaries	0		0		0		0	
6200 Employee Benefits	0		0		0		0	
6450 Construction Services	0		0		0		0	
6710 Land and Improvements	0		0		0		0	418,420
6720 Buildings and Improvements	0		0		0		0	
673X Furniture and Equipment	0		0		0		284,000	
673X Vehicles	261,100	61,100	0		0		0	
673X Technology Hardware & Software	0	0	0		0		0	
6831, 6832 Redemption of Principal	2,200	202,200	0		0		0	
6841, 6842, 6850 Interest	0		0		0		0	
Total (lines 2-11)	263,300	263,300	0	0	0	0	284,000	418,420
Total amounts reported on lines 2-11 above for:								
Renovation	0		0		0		284,000	
New Construction	0		0		0		0	418,420
Other	263,300	263,300	0		0		0	
Total (lines 13-15, must equal line 12)	263,300	263,300	0	0	0	0	284,000	418,420

(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 \$ 100,000

SPECIAL PROJECTS

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
FEDERAL PROJECTS				
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	9.60	844,467	802,050
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	120,976	93,833
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0	0
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	57,209	49,085
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	32,362	23,111
6. 200 ESEA Title VII - Indian Education	6000	10.70	9,225	422,870
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8. 220 IDEA Part B	6000	15.10	17,73	744,790
9. 230 Johnson-O'Malley	6000	1.48	149,074	149,074
10. 240 Workforce Investment Act	6000	0.00	0	0
11. 250 AEA - Adult Education	6000	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	6000	0.00	65,537	53,676
13. 280 ESEA Title X - Homeless Education	6000	0.00	0	0
14. 290 Medicaid Reimbursement	6000	0.00	139,161	159,135
15. 374 E-Rate	6000	0.00	65,000	221,500
16. 378 Impact Aid	6000	84.00	96.07	12,012,047
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	4.43	255,974	497,728
18. Total Federal Project Funds (lines 1-17)		125.31	132.18	14,919,965
STATE PROJECTS				
19. 400 Vocational Education	6000	0.00	46,000	30,000
20. 410 Early Childhood Block Grant	6000	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22. 425 Adult Basic Education	6000	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24. 435 Academic Contests	6000	0.00	0	0
25. 450 Gifted Education	6000	0.00	0	0
26. 456 College Credit Exam Incentives	6000	0.00	2,000	0
27. 457 Results-based Funding	6000	0.00	0	0
28. 460 Environmental Special Plate	6000	0.00	0	0
29. 465-499 Other State Projects	6000	0.00	4,400	4,000
30. Total State Project Funds (lines 19-29)		0.00	0.00	52,400
31. Total Special Projects (lines 18 and 30)		125.31	132.18	14,972,365

INSTRUCTIONAL IMPROVEMENT FUND (020)

	Prior FY	Budget FY
1. Teacher Compensation Increases	6000	0
2. Class Size Reduction	6000	0
3. Dropout Prevention Programs (M&O purposes)	6000	75,000
4. Instructional Improvement Programs (M&O purposes)	6000	73,000
5. Total Instructional Improvement Fund (lines 1-4)		148,000

OTHER FUNDS

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	6000	7,200
2. 071 English Language Learner (1)	6000	13,200
3. 072 Compensatory Instruction (1)	6000	0
4. 500 School Plant (2)	6000	25,000
5. 510 Food Service	6000	1,323,913
6. 515 Civic Center	6000	14,823
7. 520 Community School	6000	80,000
8. 525 Auxiliary Operations	6000	176,000
9. 526 Extracurricular Activities Fees Tax Credit	6000	32,000
10. 530 Gifts and Donations	6000	98,833
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	28,136
12. 540 Fingerprint	6000	1,500
13. 545 School Opening	6000	0
14. 550 Insurance Proceeds	6000	20,000
15. 555 Textbooks	6000	15,285
16. 565 Litigation Recovery	6000	0
17. 570 Indirect Costs	6000	244,207
18. 575 Unemployment Insurance	6000	0
19. 580 Teacherage	6000	0
20. 585 Insurance Refund	6000	0
21. 590 Grants and Gifts to Teachers	6000	6,158
22. 595 Advertisement	6000	995
23. 596 Career Technical Education	6000	750,241
24. 597 Arizona Industry Credentials Incentive	6000	620,641
25. 639 Impact Aid Revenue Bond Building	6000	0
26. 650 Gifts and Donations-Capital	6000	0
27. 660 Condemnation	6000	0
28. 665 Energy and Water Savings	6000	0
29. 686 Emergency Deficiencies Correction	6000	0
30. 691 Building Renewal Grant	6000	492,538
31. 700 Debt Service	6000	0
32. 720 Impact Aid Revenue Bond Debt Service	6000	0
33. 850 Student Activities	6000	80,000
34. Other	6000	0
INTERNAL SERVICE FUNDS 950-989		
1. 9 Self-Insurance	6000	0
2. 955 Intergovernmental Agreements	6000	0
3. 9 OPEB	6000	0
4. 958	6000	400,000

(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)	\$ 15,995,775	\$ 15,995,775	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 1,182,768		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	180,113		
(c) Total DAA (line 2.a minus 2.b)	\$ 1,002,655	335,657	666,998
*3. FY 2021 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments		132,589	
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)		1,094,000	
(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 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)		175,955	
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)		\$ 17,733,976	
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)			\$ 666,998

* 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)	\$ <u>761,274</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2020 Capital Expenditures (line A.1 + A.2)	\$ <u>761,274</u>
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ <u>761,274</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>761,274</u>
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>17,000</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>744,274</u>
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)	\$ _____
10. Adjustment to UCBL for FY 2021 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$ _____
_____	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other: _____	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>666,998</u>
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u>1,411,272</u>

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2020 Classroom Site Fund Budget Limit (from FY 2020 latest revised Budget, page 8, line B.7)	405,531	1,389,717	769,356	2,564,604
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	185,000	270,000	334,000	789,000
3. Unexpended Budget Balance (line B.1 minus B.2)	220,531	1,119,717	435,356	1,775,604
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.	246,535.95	493,071.91	493,071.91	1,232,679.77
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)	467,067	1,612,789	928,428	3,008,284

(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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	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.	0.25	6100	6200		6600	6700	6800	13,200	90,822	588.0%
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%
500 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.	0.25	6100	6200	0	6600	6700	6800	13,200	90,822	588.0%
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	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 030208000
VERSION Adopted

I certify that the Budget of Page Unified District, Coconino County for fiscal year 2021 was officially proposed by the Governing Board on June 26th, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Vindya Weerahandi at the District Office, telephone 928-608-4357 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)	57,196
Attending	2,559,649	2,543,000	2,412,223	2. Average salary of all teachers employed in FY 2020 (prior year)	54,798
2. Tax Rates:				3. Increase in average teacher salary from the prior year	2,398
		Prior FY	Est. Budget FY	4. Percentage increase	4%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.9851	3.9177	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	5. Average salary of all teachers employed in FY 2018	47,575
Maintenance & Operation Fund		17,733,976	17,733,976	6. Total percentage increase in average teacher salary since FY 2018	20%
Classroom Site Fund		3,008,284	3,008,284		
Unrestricted Capital Outlay Fund		1,411,272	1,411,272		

	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	5,252,810	4,803,707	156,298	138,952	5,409,108	4,942,659	-8.6%
2000 Support Services							
2100 Students	503,981	482,524	29,412	25,412	533,393	507,936	-4.8%
2200 Instructional Staff	135,864	139,931	30,447	25,747	166,311	165,678	-0.4%
2300, 2400, 2500 Administration	1,910,243	1,908,075	526,062	559,143	2,436,305	2,467,218	1.3%
2600 Oper./Maint. of Plant	1,703,343	1,847,919	1,975,781	1,956,080	3,679,124	3,803,999	3.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	41,701	43,247	0	0	41,701	43,247	3.7%
610 School-Sponsored Cocurric. Activities	33,900	43,505	19,712	19,711	53,612	63,216	17.9%
620 School-Sponsored Athletics	360,352	334,191	123,103	111,130	483,455	445,321	-7.9%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	9,942,194	9,603,099	2,860,815	2,836,175	12,803,009	12,439,274	-2.8%
200 and 300 Special Education							
1000 Instruction	1,578,570	1,475,231	91,800	91,800	1,670,370	1,567,031	-6.2%
2000 Support Services							
2100 Students	1,102,924	1,165,815	788,404	768,404	1,891,328	1,934,219	2.3%
2200 Instructional Staff	121,591	125,484	10,000	10,000	131,591	135,484	3.0%
2300, 2400, 2500 Administration	0	0	500	500	500	500	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	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	2,803,085	2,766,530	890,704	870,704	3,693,789	3,637,234	-1.5%
400 Pupil Transportation	1,020,129	1,138,762	431,539	406,363	1,451,668	1,545,125	6.4%
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	106,137	112,343	0	0	106,137	112,343	5.8%
TOTAL EXPENDITURES	13,871,545	13,620,734	4,183,058	4,113,242	18,054,603	17,733,976	-1.8%

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

CTD NUMBER 030208000
 VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	18,054,603	17,733,976	(320,627)	-1.8%
Instructional Improvement	148,000	148,000	0	0.0%
English Language Learner	13,200	90,822	77,622	588.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,564,604	3,008,284	443,680	17.3%
Federal Projects	14,919,965	14,700,141	(219,824)	-1.5%
State Projects	52,400	34,000	(18,400)	-35.1%
Unrestricted Capital Outlay	761,274	1,411,272	649,998	85.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	284,000	418,420	134,420	47.3%
Debt Service	0	0	0	0.0%
School Plant Fund	25,000	25,000	0	0.0%
Auxiliary Operations	176,000	176,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,323,913	1,300,000	(23,913)	-1.8%
Other	2,191,916	1,818,494	(373,422)	-17.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	3,247,947	3,229,147
Gifted Education	2,500	2,500
Remedial Education	0	0
ELL Incremental Costs	23,498	5,872
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	419,844	399,715
TOTAL	3,693,789	3,637,234

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		15	15	1 to 160.8
Teachers		143	143	1 to 16.9
Other		32	32	1 to 75.4
Subtotal	0	190	190	1 to 12.7
Classified --				
Managers, Supervisors, Directors		7	7	1 to 344.6
Teachers Aides		69	69	1 to 35.0
Other		130	130	1 to 18.6
Subtotal	0	206	206	1 to 11.7
TOTAL	0	396	396	1 to 6.1
Special Education --				
Teacher		20	20	1 to 18.0
Staff		33	33	1 to 10.0

FY 2021 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2021 Truth in Taxation Base Limit (from FY 2020 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs		
3.	Adjusted FY 2021 TNT Base Limit	\$ <u><u>0</u></u>	
FY 2021 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	Primary Property Tax Rate Related to Budgeted Expenditures <u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u><u>0</u></u>	<u>0.0000</u>
Adjustments for FY 2020 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2020 Total Actual Expenditures for programs above	\$ _____	
b.	Sum of FY 2020 original budget amounts for programs above (from FY 2020 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 2020 final budget for Small School Adjustment	\$ _____	
b.	FY 2020 original budget for Small School Adjustment (from FY 2020 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><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>0</u></u>	
12.	Amount to be Levied in FY 2021 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>100,000</u>	<u>0.0008</u>
13.	Amount to be Levied in FY 2021 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ _____	<u>0.0000</u>
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ <u>100,000</u>	
B.1.	Current Assessed Value	\$ <u>128,753,501</u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>100,000</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>7.7668</u> (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 2021 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901, as amended by Laws 2020, Ch. 49, §2)	\$ 4,305.73
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2020, Ch. 49, §3)	
0.5 mile or less OR more than 1.0 mile	\$ 2.74
More than 0.5 mile through 1.0 mile	\$ 2.24
Qualifying Tax Rate for elementary or secondary (CTEDs use 0.05)	1.8371

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 APOR55 tab, page 4.

Prior Years ADM (A.R.S. §§15-901 and 15-961)	PSD	K-8	9-12	Total
1. FY 2019 100th-Day ADM				2,527.162
2. FY 2020 100th-Day ADM	18.205	1,583.629	818.893	2,420.727
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2021 Estimated Non-AOI Student Count	18.205	1,565.615	828.403	2,412.223
4. FY 2021 Estimated AOI Full-Time Student Count				0.000
5. FY 2021 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2021 Estimated Student Count	18.205	1,565.615	828.403	2,412.223

STUDENT COUNT BY CATEGORY

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

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	626.793		
8. K-3	626.793		
9. ELL	157.624		
10. HI	1.810		
11. MD-R, A-R, and SID-R	23.060		
12. MD-SC, A-SC, and SID-SC	6.120		
13. MD-SSI	1.890		
14. OI-R	1.000		
15. OI-SC	3.000		
16. P-SD	1.180		
17. DD*, ED, MIID, SLD, SLI*, and OHI	313.588		
18. ED-P	0.415		
19. MOID	5.000		
20. VI	1.000		
21. Total Add-on Count (lines 7 through 20)	1,769.273	0.000	0.000

*School aged students only

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

K-8 9-12

- 1. 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. 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. 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 2021 Base Level Amount	\$4,359.55
5. Actual Teacher Experience Index (TEI) from FY 2020 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2019 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$31,850.00
7. FY 2019 actual federal audit expenditures from all funds	
8. FY 2019 actual total audit expenditures from all funds (line 6 plus line 7)	\$31,850.00

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

1. FY 2020 Approved Daily Route Miles	2,418.00	Pursuant to Law whose FY 2020 than their FY 20 the FY 2020 at should use the calculation using the FY 20
2. Number of Eligible Students Transported in FY 2020	683.00	
3. FY 2020 Annual Expenditure for Bus Tokens		
4. FY 2020 Annual Expenditure for Bus Passes		
5. Actual Route Miles traveled in July and August 2019 to Transport Pupils w/Disabilities for Extended School Year		
6. Estimated Route Miles Traveled in June 2020 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. Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)	
a. PSD and K-8	
b. 9-12	
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4. 2020 Primary Assessed Valuation (AV)	\$130,395,101
5. 2020 Primary Assessed Valuation (AV2)	
6. 2020 Salt River Project (SRP) Valuation	\$57,210,000
7. 2020 Government Property Lease Excise Tax Assessed Valuation	\$2,515,857

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

8. Adjustments to the General Budget Limit (from FY 2020 BUDG75, leave blank for budget adoption)	
9. FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption)	\$16,960,603.00
10. FY 2020 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (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)	