

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
 Governing Board Member

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Dr.	Aspasia	Angelou	aangelou@nadaburgsd.org	623-388-2121	
	Tricia	Farrington	tfarrington@nadaburgsd.org	623-388-2121	
	Kerre	Laabs	klaabs@nadaburgsd.org	623-388-2130	
	Kerre	Laabs	klaabs@nadaburgsd.org	623-388-2130	
	Kerre	Laabs	klaabs@nadaburgsd.org	623-388-2130	
	Nicole	Lee	nlee@nadaburgsd.org	623-388-2122	
	Kerre	Laabs	klaabs@nadaburgsd.org	623-388-2130	
	Jim	Springfield	jspringfield@nadaburgsd.org	623-388-2125	
	Kathryn	Strevell	kstrevell@nadaburgsd.org	623-388-2100	
	Nancy	Penzone	npenzone@nadaburgsd.org	623-388-2602	
	Nancy	Penzone	npenzone@nadaburgsd.org	623-388-2602	
	Nancy	Penzone	npenzone@nadaburgsd.org	623-388-2602	
	John	Asimakopoulos	iasimakopoulos@nadaburgsd.org	623-388-2135	
	Kathryn	Strevell	kstrevell@nadaburgsd.org	623-388-2100	
	Matt	Varitek	mvaritek@nadaburgsd.org	623-388-2100	
	Valerie	Serrano	vserrano@nadaburgsd.org	623-388-2100	
	Sandy	Jordan	sjordan@nadaburgsd.org	623-388-2100	
	Debi	Parris	dparris@nadaburgsd.org	623-388-2100	
	Nancy	Sanchez	nsanchez@nadaburgsd.org	623-388-2100	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Tyler SIS v10)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.nadaburgsd.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2021	Budget FY 2022			
	100 Regular Education											
1000 Instruction	1.	35.05	42.57	1,897,800	428,235	1,415,000	14,500	2,500	3,298,123	3,758,035	13.9%	1.
2000 Support Services												
2100 Students	2.	2.94	3.00	127,800	25,600	6,800	3,000		169,889	163,200	-3.9%	2.
2200 Instructional Staff	3.	4.00	3.00	92,700	18,500	10,000	500	250	124,930	121,950	-2.4%	3.
2300 General Administration	4.	2.00	2.00	149,200	30,000	26,000	3,500	7,000	253,780	215,700	-15.0%	4.
2400 School Administration	5.	6.00	6.00	322,200	64,500		1,200		430,200	387,900	-9.8%	5.
2500 Central Services	6.	4.00	5.00	287,500	83,400	15,000	11,000	22,500	449,772	419,400	-6.8%	6.
2600 Operation & Maintenance of Plant	7.	11.30	10.70	321,800	64,400	300,000	160,000	1,200	1,113,943	847,400	-23.9%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00					9,000		8,706	9,000	3.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00							9,293	0	-100.0%	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 Subsection Subtotal (lines 1-13)	14.	65.29	72.27	3,199,000	714,635	1,772,800	202,700	33,450	5,858,636	5,922,585	1.1%	14.
200 and 300 Special Education												
1000 Instruction	15.	9.42	10.75	403,700	80,800	182,500	1,000		528,074	668,000	26.5%	15.
2000 Support Services												
2100 Students	16.	2.88	2.88	167,500	33,500	184,300			388,348	385,300	-0.8%	16.
2200 Instructional Staff	17.	0.00							0	0	0.0%	17.
2300 General Administration	18.	0.00							0	0	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							0	0	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.	12.30	13.63	571,200	114,300	366,800	1,000	0	916,422	1,053,300	14.9%	24.
400 Pupil Transportation	25.	15.94	14.79	401,400	80,300	40,000	135,000		741,782	656,700	-11.5%	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.	1.00	1.00	37,200	9,255				46,477	46,455	0.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	94.53	101.69	4,208,800	918,490	2,179,600	338,700	33,450	7,563,317	7,679,040	1.5%	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	916,422	1,053,300	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)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	916,422	1,053,300	9.
10. IEP required pupil transportation costs coded within Program 400		200,000	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 16
 Staff-Pupil 1 to 16

Estimated FTE Certified Employees

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	18000
All Funds - Federal	6330	<u>3,000</u>

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) \$ 9,000
 (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.	1,000,000	403,563					1,071,290	1,403,563	31.0%
2100 Support Services - Students	2.	3,600	650					9,266	4,250	-54.1%
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.	1,003,600	404,213	0	0	0	0	1,080,556	1,407,813	30.3%

The district has budgeted an amount in Fund 010 equal to the Classroom Site Fund Budget Limit as calculated below.

Classroom Site Fund Budget Limit Calculation

FY 2021 Classroom Site Fund Budget Limit (from FY 2021 latest revised Budget, page 8, line B.7)	10.	1,080,556
FY 2021 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	424,310
Unexpended Budget Balance (line 8 minus 9)	12.	656,246
Interest Earned in the Classroom Site Fund in FY 2021	13.	5058
FY 2022 Classroom Site Fund Allocation (provided by ADE, based on \$733)	14.	746,509
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.	1,407,813

(1) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

(2) The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2021	Budget FY 2022	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction		214,600	33,000				247,682	247,600	0.0%
2000 Support Services									
2100, 2200 Students and Instructional Staff			16,000				15,959	16,000	0.3%
2300, 2400, 2500, 2900 Administration			53,097				109,833	53,097	-51.7%
2600 Operation & Maintenance of Plant			5,000				2,202	5,000	127.1%
2700 Student Transportation			13,000				12,720	13,000	2.2%
3000 Operation of Noninstructional Services (5)			3,000				2,604	3,000	15.2%
4000 Facilities Acquisition and Construction							0	0	0.0%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0	214,600	123,097	0	0	0	391,000	337,697	-13.6%

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)] \$ 3,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	
6643 Instructional Aids	214,600
673X Furniture and Equipment	
673X Vehicles	
673X Tech Hardware & Software	123,097

(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.	391,000	337,697	1,988,162	665,113	0		21,044	321,051	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		1,551,180	481,682	0		21,044	321,051	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.	40,696	0	100,000	3,466	0		0		7.
673X Vehicles	8.	0	0	0		0		0		8.
673X Technology Hardware & Software	9.	135,665	123,097	313,637	179,965	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.	176,361	123,097	1,964,817	665,113	0	0	21,044	321,051	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		1,551,180				21,044	321,051	13.
New Construction	14.	0		0		0		0		14.
Other	15.	176,361	178,671	413,637	665,113	0		0		15.
Total (lines 13-15, must equal line 12)	16.	176,361	Check line 12	1,964,817	665,113	0	0	21,044	321,051	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 \$ 300,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	6.03	3.68	246,735	232,259
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		38,077	37,570
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		17,568	133,245
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		18,747	8,827
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	6.06	3.20	262,087	199,468
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		0	
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	0.00		65,000	65,000
15.	374 E-Rate	6000	0.00		45,000	45,000
16.	378 Impact Aid	6000	0.00		0	
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	6.12	2.00	688,809	1,630,000
18.	Total Federal Project Funds (lines 1-17)		18.21	8.88	1,382,023	2,351,369

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		0	
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		806	820
29.	465-499 Other State Projects	6000	8.36		200,910	260,000
30.	Total State Project Funds (lines 19-29)		8.36	0.00	201,716	260,820
31.	Total Special Projects (lines 18 and 30)		26.57	8.88	1,583,739	2,612,189

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	0
4. Instructional Improvement Programs (M&O purposes)	6000	159,100
5. Total Instructional Improvement Fund (lines 1-4)		159,100

OTHER FUNDS

1.	050 County, City, and Town Grants	6000	0
2.	071 English Language Learner (1)	6000	46,833
3.	072 Compensatory Instruction (1)	6000	0
4.	500 School Plant (2)	6000	50,100
5.	510 Food Service	6000	400,000
6.	515 Civic Center	6000	5,000
7.	520 Community School	6000	180,000
8.	525 Auxiliary Operations	6000	30,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	221,000
10.	530 Gifts and Donations	6000	90,000
11.	535 Career & Technical Education Projects	6000	0
12.	540 Fingerprint	6000	0
13.	545 School Opening	6000	0
14.	550 Insurance Proceeds	6000	0
15.	555 Textbooks	6000	500
16.	565 Litigation Recovery	6000	0
17.	570 Indirect Costs	6000	50,000
18.	575 Unemployment Insurance	6000	0
19.	580 Teacherage	6000	0
20.	585 Insurance Refund	6000	7,800
21.	590 Grants and Gifts to Teachers	6000	3,700
22.	595 Advertisement	6000	0
23.	596 Career Technical Education	6000	0
24.	597 Arizona Industry Credentials Incentive	6000	0
25.	639 Impact Aid Revenue Bond Building	6000	0
26.	650 Gifts and Donations-Capital	6000	6,900
27.	660 Condemnation	6000	0
28.	665 Energy and Water Savings	6000	71,000
29.	686 Emergency Deficiencies Correction	6000	0
30.	691 Building Renewal Grant	6000	160,000
31.	700 Debt Service	6000	200,000
32.	720 Impact Aid Revenue Bond Debt Service	6000	0
33.	850 Student Activities	6000	10,000
34.	Other _____	6000	400,000

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0
2.	955 Intergovernmental Agreements	6000	170,000
3.	9__ OPEB	6000	0
4.	9__ _____	6000	0

	Prior FY	Budget FY
1.	0	
2.	46,833	96,058
3.	0	0
4.	50,100	50,000
5.	400,000	400,000
6.	5,000	5,000
7.	180,000	180,000
8.	30,000	30,000
9.	221,000	200,000
10.	90,000	50,000
11.	0	
12.	0	
13.	0	
14.	0	
15.	500	500
16.	0	
17.	50,000	75,000
18.	0	
19.	0	
20.	7,800	
21.	3,700	4,000
22.	0	
23.	0	
24.	0	
25.	0	
26.	6,900	3,200
27.	0	
28.	71,000	71,000
29.	0	
30.	160,000	150,000
31.	200,000	200,000
32.	0	
33.	10,000	10,000
34.	400,000	400,000

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes _____

**CALCULATION OF FY 2022 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance and Operation</u>		<u>B.</u> <u>Unrestricted Capital Outlay</u>
*1. FY 2022 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 7,571,215	\$ 7,571,215		\$ 0
*2. (a) FY 2022 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 334,763			
(b) DAA Adjustment (from APOR55 tab, page 5)	\$ 0			
(c) Total DAA (line 2.a plus 2.b)	\$ 334,763			334,763
*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)				
(a) Individuals and Other Private Sources				
(b) Other Arizona Districts				
(c) Out-of-State Districts and Other Governments				
State				
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)				
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)				
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)				
8. Budget Increase for:				
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)				
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		100,008		
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		28,817		
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)				
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2020 (A.R.S. §15-910.N)				
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)				
* (g) FY 2021 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0		
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)				
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)				
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.				
(a) Prior Year Over Expenditures/Resolutions:				
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		(71,000)		
(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)		50,000		
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)		\$ 7,679,040		
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)				\$ 334,763

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

**CALCULATION OF FY 2022 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2021 Unrestricted Capital Budget Limit (UCBL) (from FY 2021 latest revised Budget, page 8, line A.12)	\$ <u>391,000</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u> </u>
3. Adjusted Amount Available for FY 2021 Capital Expenditures (line A.1 + A.2)	\$ <u>391,000</u>
4. Amount Budgeted in Fund 610 in FY 2021 (from FY 2021 latest revised Budget, page 4, line 10)	\$ <u>391,000</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>391,000</u>
6. FY 2021 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>384,786</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>6,214</u>
8. Interest Earned in Fund 610 in FY 2021	\$ <u>(3,280)</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ <u> </u>
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:	\$ <u> </u>
(b) ADM/Transportation Audit Adjustment	\$ <u> </u>
(c) Other:	\$ <u> </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>334,763</u>
12. FY 2022 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>337,697</u></u>

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2021	Budget FY 2022	
	Expenditures										
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	2.00	2.00	66,096	29,962				46,833	96,058	105.1%
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.	2.00	2.00	66,096	29,962	0	0	0	46,833	96,058	105.1%
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 070381000
VERSION Adopted

I certify that the Budget of Nadaburg Unified School District, Maricopa County for fiscal year 2022 was officially proposed by the Governing Board on, June 9, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Kerre Laabs at the District Office, telephone 623-388-2130 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)	
	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	54,568
Attending	755.490	752.089	837.000	2. Average salary of all teachers employed in FY 2021 (prior year)	56,290
2. Tax Rates:				3. Increase in average teacher salary from the prior year	(1,722)
		Prior FY	Est. Budget FY	4. Percentage increase	-3%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		5.0000	4.6500	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.2430	0.2125		
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		7,679,040	7,679,040		
Classroom Site Fund		1,407,813	1,407,813	5. Average salary of all teachers employed in FY 2018	45,208
Unrestricted Capital Outlay Fund		337,697	337,697	6. Total percentage increase in average teacher salary since FY 2018	21%

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	1,414,329	2,326,035	1,883,794	1,432,000	3,298,123	3,758,035	13.9%
2000 Support Services							
2100 Students	160,238	153,400	9,651	9,800	169,889	163,200	-3.9%
2200 Instructional Staff	116,133	111,200	8,797	10,750	124,930	121,950	-2.4%
2300, 2400, 2500 Administration	1,040,370	936,800	93,382	86,200	1,133,752	1,023,000	-9.8%
2600 Oper./Maint. of Plant	476,911	386,200	637,032	461,200	1,113,943	847,400	-23.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	8,706	9,000	8,706	9,000	3.4%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	9,293	0	9,293	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,207,981	3,913,635	2,650,655	2,008,950	5,858,636	5,922,585	1.1%
200 and 300 Special Education							
1000 Instruction	346,288	484,500	181,786	183,500	528,074	668,000	26.5%
2000 Support Services							
2100 Students	204,088	201,000	184,260	184,300	388,348	385,300	-0.8%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	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	550,376	685,500	366,046	367,800	916,422	1,053,300	14.9%
400 Pupil Transportation	525,383	481,700	216,399	175,000	741,782	656,700	-11.5%
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	46,477	46,455	0	0	46,477	46,455	0.0%
TOTAL EXPENDITURES	4,330,217	5,127,290	3,233,100	2,551,750	7,563,317	7,679,040	1.5%

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

CTD NUMBER 070381000
 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	7,563,317	7,679,040	115,723	1.5%
Instructional Improvement	159,100	127,700	(31,400)	-19.7%
English Language Learner	46,833	96,058	49,225	105.1%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,080,556	1,407,813	327,257	30.3%
Federal Projects	1,382,023	2,351,369	969,346	70.1%
State Projects	201,716	260,820	59,104	29.3%
Unrestricted Capital Outlay	391,000	337,697	(53,303)	-13.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	21,044	321,051	300,007	1425.6%
Debt Service	200,000	200,000	0	0.0%
School Plant Fund	50,100	50,000	(100)	-0.2%
Auxiliary Operations	30,000	30,000	0	0.0%
Bond Building	1,988,162	665,113	(1,323,049)	-66.5%
Food Service	400,000	400,000	0	0.0%
Other	1,375,900	1,338,700	(37,200)	-2.7%

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	916,422	1,053,300
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)	0	0
TOTAL	916,422	1,053,300

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		5	5	1 to 167.4
Teachers		45	45	1 to 18.6
Other		2	2	1 to 418.5
Subtotal	0	52	52	1 to 16.1
Classified --				
Managers, Supervisors, Directors		6	6	1 to 139.5
Teachers Aides		22	22	1 to 38.0
Other		45	45	1 to 18.6
Subtotal	0	73	73	1 to 11.5
TOTAL	0	125	125	1 to 6.7
Special Education --				
Teacher		8	8	1 to 16.3
Staff		8	8	1 to 16.3

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

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

**Primary Property Tax Rate
Related to Budgeted
Expenditures**

FY 2022 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<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>0</u>	<u>0.0000</u>

Adjustments for FY 2021 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2021 Total Actual Expenditures for programs above	\$	<u> </u>	
b.	Sum of FY 2021 original budget amounts for programs above (from FY 2021 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2021 final budget for Small School Adjustment	\$	<u> </u>	
b.	FY 2021 original budget for Small School Adjustment (from FY 2021 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u>0</u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u>0</u>	
12.	Amount to be Levied in FY 2022 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>300,000</u>	<u>0.0032</u>
13.	Amount to be Levied in FY 2022 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u> </u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>300,000</u>
B.1.	Current Assessed Value	\$	<u>94,089,688</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>0.0000 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>300,000</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>31.8845 (2)</u>

(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.