



FY 2021
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2021 was

Proposed June 27, 2020

Adopted _____

Revised _____

Date

Hermann Hoffman _____

Patricia Riggs _____

Elizabeth Smith _____

Jesus Rubalcava _____

Joann Carpenter _____

SIGNED

SIGNED

The FY 2021 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by June 27, 2020

Type the Date as MM/DD/YYYY

Superintendent Signature

Dr. Anthony Perkins

Superintendent Name (Typed Name)

Business Manager Signature

Denise Moreno

Business Manager Name (Typed Name)

District Contact Employee: Denise Moreno

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REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020	\$	<u>1,625,000</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)		
Local	1000 \$	<u>400,000</u>
Intermediate	2000 \$	<u>1,000</u>
State	3000 \$	<u>400,000</u>
Federal	4000 \$	<u>1,000,000</u>
TOTAL	\$	<u>1,801,000</u>

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

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	<u>3.1440</u>	<u>3.1380</u>
Secondary Tax Rates:		
M&O Override	<u>0.3941</u>	<u>0.6390</u>
Special Program Override		
Capital Override		
Class A Bonds	<u>1.6907</u>	<u>1.9367</u>
Class B Bonds	<u>0.2021</u>	<u>0.1676</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>2.2869</u>	<u>2.7433</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>4,339,292</u>	\$ <u>4,339,292</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>627,290</u>	\$ <u>627,290</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>549,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>5,515,582</u>

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ <u>50,125</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ <u>48,453</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,672</u>
4. Percentage increase	<u>3%</u>

Comments on average salary calculation (Optional): Average teacher pay was calculated by using all funding sources paid to certified teachers in the instructional function. This was divided by the total FTE.

5. Average salary of all teachers employed in FY 2018	\$ <u>39,312</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>28%</u>