



# III.B.

AGENDA ITEM

**SUBJECT: Discussion/action on the approval of certified resignation.**

SUBMITTED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

MEMO TO BOARD MEMBERS:

- Anthony Arvayo      Head Coach – Freshman Basketball (DHS)  
                                 Assistant Coach – Football (DHS)

SUPT. RECOMMENDATION: Approve the certified resignation as presented.

Motion: _____
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<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						

To Whom It May Concern,

I am writing this letter to resign at my position as the Head Coach of the freshmen basketball team for Douglas High School. I am unable to carry out the time requirements to fulfill that of a paid coach but would like to continue as a volunteer coach if permitted to do so. Thank you for the opportunity and support.

If you have any questions or concerns, feel free to contact me at 858-900-8303 or through my email [arvayowr10@yahoo.com](mailto:arvayowr10@yahoo.com).

Sincerely,

Anthony Arvayo

To Whom It May Concern,

I am writing this letter to resign at my position as the assistant football coach for Douglas High School. I am unable to carry out the time requirements to fulfill that of a paid coach but would like to continue as a volunteer coach if permitted to do so. Thank you for the opportunity and support.

If you have any questions or concerns, feel free to contact me at 858-900-8303 or through my email [arvayowr10@yahoo.com](mailto:arvayowr10@yahoo.com).

Sincerely,

Anthony Arvayo

AGENDA ITEM

**SUBJECT: Discussion/action on the approval of classified resignations.**

SUBMITTED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

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MEMO TO BOARD MEMBERS:

- Arianna Ibarra      Instructional Aide (Joe Carlson)      Resignation effective 06/05/20
- Maria Moreno      Secretary (Sarah Marley)      Resignation effective 06/12/20
- Maria Escarcega      Instructional Aide (Stevenson)      Resignation effective 06/18/20

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SUPT. RECOMMENDATION: Approve the classified resignations as presented.

Motion: _____
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<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						

Arianna Ibarra

Douglas, Az  
June 5, 2020

To:  
Principal,  
Claudia Leon.  
Douglas Unified School District

Dear Ms. Leon

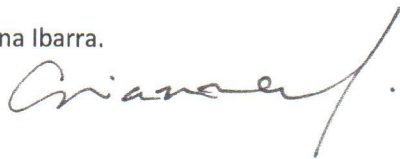
It is with regret that I tender my resignation from the Joe Carlson Elementary School and Douglas Unified School District as an Instructional Aid.

I am grateful for having the opportunity to work in this great school. It was a pleasure to serve you the past two years, and being part of a great family. It was a great experience full of learning, specially from our wonderful students.

Please let me know if you have any questions.

Sincerely,

Arianna Ibarra.



Received  
6/5/20  
✍

June 12, 2020

Ana Samaniego  
Superintendent  
Douglas Unified School District #27  
1132 E 12<sup>th</sup> St.  
Douglas, AZ 85607

Dear Mrs. Samaniego,

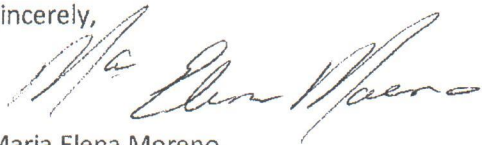
I am writing this letter as my official resignation for the position of Secretary at Sarah Marley Elementary School. I never thought this day would come, but due to circumstances out of my control, I will be resigning my position effective June 12, 2020.

It has been my pleasure to serve Douglas Unified School District for the last 29 years and I appreciate the support provided to me during my employment.

I will miss being part of the team, but look forward to the time with my family. I will always remember my time at Sarah Marley very fondly.

I wish you the best and sincerely thank you for all of your support especially in the last 8 months.

Sincerely,

A handwritten signature in black ink, appearing to read "Maria Elena Moreno". The signature is written in a cursive style with a large, stylized initial "M".

Maria Elena Moreno

June 18, 2020  
Stevenson Elementary  
1200 11<sup>th</sup> St  
Douglas, AZ 85607

Dear Mrs. Lamadrid

Please accept this letter as my formal resignation from my position as a Special Education Instructional Aide at Stevenson Elementary.

I sincerely thank you for the opportunity and experience that you have provided me during the time working at your school. Thank you for your guidance and support and I look forward to work with you within the same school district.

Sincerely,

Maria Escarcega



AGENDA ITEM

**SUBJECT: Discussion/information only for certified internal transfer.**

SUBMITTED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

MEMO TO BOARD MEMBERS:

- Michelle Yanez From 3<sup>rd</sup> Grade Teacher (Faras) to 4<sup>th</sup> Grade Teacher (Stevenson)

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SUPT. RECOMMENDATION: Information only for certified internal transfer.

Motion: _____
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<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						

AGENDA ITEM

**SUBJECT: Discussion/action on the approval of the Revised District Annual Expenditure Budget for Fiscal Year 2019-2020.**

SUBMITTED BY: Cesar Soto, Chief Financial & Operations Officer

REVIEWED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

MEMO TO BOARD MEMBERS:

Attached is the Revised District Annual Expenditure Budget for Fiscal Year (FY) 2019-2020.

Cesar Soto, Chief Financial & Operations Officer, will be present to answer any questions.

SUPT. RECOMMENDATION: Approve the Revised District Annual Expenditure Budget for FY 2019-2020 as presented.

Motion: \_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_

<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						



FY 2020  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Revised #2

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed	<u>June 21, 2019</u>
Adopted	<u>July 2, 2019</u>
Revised	<u>June 23, 2020</u>
	Date

SIGNED	SIGNED

The FY 2020 budget file for the version described above will be uploaded via the Common Logon on ADE's website by June 23, 2020.  
Type the Date as MM/DD/YYYY

Superintendent Signature	Chief Financial & Operations Officer
Ana Samaniego	Cesar Soto
Superintendent Name (Typed Name)	Chief Financial & Operations Officer

District Contact Employee: Sonia Barcelo

Telephone: 520-364-2447 Email: sbarcelo@douglasschools.org

**REVENUES AND PROPERTY TAXATION**

1. Total Budgeted Revenues for Fiscal Year 2019	\$ <u>36,630,000</u>
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)	
Local 1000	\$ <u>948,681</u>
Intermediate 2000	\$ <u>1,050,433</u>
State 3000	\$ <u>12,075,480</u>
Federal 4000	\$ <u>4,548,369</u>
<b>TOTAL</b>	<b>\$ <u>18,622,963</u></b>

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

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	7.1090	6.1244
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.9358	0.7303
CTED		
Desegregation		
<b>Total Secondary Tax Rate</b>	<b>0.9358</b>	<b>0.7303</b>

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

	<u>Budgeted Expenditures</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>23,653,478</u>	\$ <u>23,653,476</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>1,053,412</u>	\$ <u>1,053,412</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>8,373,565</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		<b>\$ <u>33,080,453</u></b>

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

1. Average salary of all teachers employed in FY 2020 (budget year)	\$ <u>39,393</u>
2. Average salary of all teachers employed in FY 2019 (prior year)	\$ <u>37,721</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,672</u>
4. Percentage increase	<u>4%</u>

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$ <u>34,705</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>14%</u>

DISTRICT NAME Douglas Unified School District

COUNTY COCHISE COUNTY

CTD NUMBER 020227000

VERSION Revised #2

**DISTRICT CONTACT INFORMATION**

Superintendent  
 Executive Assistant to Superintendent  
 Chief Financial Officer  
 Business Manager  
 School District Employee Report (SDER) Coordinator  
 SPED Data Reporting Coordinator  
 AzEDS/ADM Data Coordinator  
 Transportation Data Reporting Coordinator  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Mrs.	Ana	<b>Samaniego</b>		asamaniego@douglasschools.org	520-364-2447
Mr.	Fernando	Nunez		fnunez@douglasschools.org	520-364-2447
Mr.	Cesar	Soto		csoto@douglasschools.org	520-364-2447
Mrs.	Sonia	Barcelo		sbarcelo@douglasschools.org	520-364-2447
Mrs.	Gemma	Quinonez		gquinonez@douglasschools.org	520-364-2447
Mr.	Mario	Chavez		mchavez@douglasschools.org	520-364-2447
Ms.	Menegilda	Gomez		mgomez@douglasschools.org	520-364-2447
Mr.	Robert	Rodriguez		rrodriguez@douglasschools.org	520-364-2447
Mr.	Ray	Borane		ray@borane.com	520-364-5625
Mr.	Mitch	Lindemann		mlindemann@msn.com	520-364-7605
Mr.	Natalio	Sabal		nsabal@courts.az.gov	520-364-3567
Dr.	Edward	Gomez		edgo1915@msn.com	520-364-3670
Mr.	Mario	Ramos		rmariosr@q.com	520-364-2652

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

District's website home page address

www.dusd.us

**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 2019	Budget FY 2020	
100 Regular Education											
1000 Instruction	1.	187.62	182.52	6,431,055	2,331,933	32,500	119,301	1,600	8,682,626	8,916,389	2.7%
2000 Support Services											
2100 Students	2.	28.75	29.19	901,428	390,527	6,888	29,464	2,648	1,260,691	1,330,955	5.6%
2200 Instructional Staff	3.	2.10	2.10	92,986	33,672	27,568	11,716	50	157,382	165,992	5.5%
2300 General Administration	4.	2.00	2.00	175,819	51,691	472,670	5,901	9,520	628,078	715,601	13.9%
2400 School Administration	5.	20.85	20.00	1,019,607	347,090	2,740	17,608	8,401	1,364,477	1,395,446	2.3%
2500 Central Services	6.	20.75	20.75	856,455	350,067	287,953	227,789	9,818	1,709,102	1,732,082	1.3%
2600 Operation & Maintenance of Plant	7.	48.50	54.50	1,445,645	697,741	482,792	1,195,924	20	3,655,203	3,822,122	4.6%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.25	2.10	49,378	24,757		19,189		93,343	93,324	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	24,153	2,305				25,176	26,458	5.1%
620 School-Sponsored Athletics	11.	1.00	1.00	191,405	42,375	33,997	36,396	36,120	364,979	340,293	-6.8%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	312.82	314.16	11,187,931	4,272,158	1,347,108	1,663,288	68,177	17,941,057	18,538,662	3.3%
200 and 300 Special Education											
1000 Instruction	15.	74.80	85.40	2,289,616	812,784	15,000	7,288	2,392	2,536,804	3,127,080	23.3%
2000 Support Services											
2100 Students	16.	1.75	1.75	44,917	21,191	593,891	14		550,133	660,013	20.0%
2200 Instructional Staff	17.	3.00	3.50	245,955	76,616	5,774	1,909	325	377,939	330,579	-12.5%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.15	0.00	0	0				7,420	0	-100.0%
2500 Central Services	20.	3.00	3.00	95,761	46,377	2,432			248,795	144,570	-41.9%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.15	4,056	2,210				18,085	6,266	-65.4%
Subtotal (lines 15-23)	24.	82.70	93.80	2,680,305	959,178	617,097	9,211	2,717	3,739,176	4,268,508	14.2%
400 Pupil Transportation	25.	12.00	12.50	377,711	164,040	32,788	118,786	250	649,623	693,575	6.8%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	1.50	1.50	103,403	49,330				149,300	152,733	2.3%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	409.02	421.96	14,349,350	5,444,706	1,996,993	1,791,285	71,144	22,479,156	23,653,478	5.2%

The district has budgeted greater in the M&O Fund than the General Budget Limit as calculated on page 7 of 8 by \$2.

**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	2,519,337	2,990,124	1.
2. Gifted Education	62,457	64,300	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	26,397	28,730	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)	1,130,985	1,185,354	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	3,739,176	4,268,508	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22  
Staff-Pupil 1 to 4

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	215.00	220.00
Number of FTE - Certified Purchased Services Personnel		

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>54570</u>
All Funds - Federal	<i>6330</i>	<u>          </u>

**FY 2020 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) \$ 59,435  
(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 2019	Budget FY 2020	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	416,937	80,460				435,574	497,397	14.2%
2100 Support Services - Students	15,493	7,818				23,061	23,311	1.1%
2200 Support Services - Instructional Staff	1,600	235				1,835	1,835	0.0%
Program 100 Subtotal (lines 1-3)	434,030	88,513				460,470	522,543	13.5%
200 and 300 Special Education								
1000 Instruction	74,738	38,816				126,982	113,554	-10.6%
2100 Support Services - Students	1,000	340				0	1,340	--
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	75,738	39,156				126,982	114,894	-9.5%
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%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>509,768</b>	<b>127,669</b>				<b>587,452</b>	<b>637,437</b>	<b>8.5%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	790,425	176,339				1,084,889	966,764	-10.9%
2100 Support Services - Students	18,220	2,845				3,265	21,065	545.2%
2200 Support Services - Instructional Staff	38,100	6,185				24,485	44,285	80.9%
Program 100 Subtotal (lines 14-16)	846,745	185,369				1,112,639	1,032,114	-7.2%
200 and 300 Special Education								
1000 Instruction	216,042	55,675				86,127	271,717	215.5%
2100 Support Services - Students	4,000	1,500				3,043	5,500	80.7%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	220,042	57,175				89,170	277,217	210.9%
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%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>1,066,787</b>	<b>242,544</b>				<b>1,201,809</b>	<b>1,309,331</b>	<b>8.9%</b>
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	754,748	140,383				871,413	895,131	2.7%
2100 Support Services - Students	33,532	5,438				55,707	38,970	-30.0%
2200 Support Services - Instructional Staff	114,000	20,410				64,750	134,410	107.6%
Program 100 Subtotal (lines 27-29)	902,280	166,231	0	0		991,870	1,068,511	7.7%
200 and 300 Special Education								
1000 Instruction	151,761	32,070				171,566	183,831	7.1%
2100 Support Services - Students	2,500	485				0	2,985	--
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	154,261	32,555	0	0		171,566	186,816	8.9%
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%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>1,056,541</b>	<b>198,786</b>	<b>0</b>	<b>0</b>		<b>1,163,436</b>	<b>1,255,327</b>	<b>7.9%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>2,633,096</b>	<b>568,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,952,697</b>	<b>3,202,095</b>	<b>8.4%</b>

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 greater in Fund 013 than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$2.

**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 2019	Budget FY 2020		
<b>Unrestricted Capital Outlay Override (1)</b>	1.						0	0	0.0%	
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	300,107	99,768			0	297,553	399,875	34.4%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	19,592				17,642	19,592	11.1%	
2300, 2400, 2500, 2900 Administration	4.	22,980	152,934				181,926	175,914	-3.3%	
2600 Operation & Maintenance of Plant	5.	0	96,243				245,935	96,243	-60.9%	
2700 Student Transportation	6.		87,215				110,500	87,215	-21.1%	
3000 Operation of Noninstructional Services (5)	7.		542				0	542	--	
4000 Facilities Acquisition and Construction	8.		916			26,400	43,808	27,316	-37.6%	
5000 Debt Service	9.			212,443	34,272		246,715	246,715	0.0%	
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	10.	22,980	300,107	457,210	212,443	34,272	26,400	1,144,079	1,053,412	-7.9%

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	\$0.00
6642 Textbooks	257,521
6643 Instructional Aids	42,586
673X Furniture and Equipment	183,560
673X Vehicles	0
673X Tech Hardware & Software	187,079

(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	
<b>Total Fund Expenditures</b>	1.	1,144,079	1,053,412	0		0		0		1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	29,098	26,400	0		0	400,000	219,959	219,959	4.
6710 Land and Improvements	5.	0	916	0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	259,545	183,560	0		0		0		7.
673X Vehicles	8.	246,362	0	0		0		0		8.
673X Technology Hardware & Software	9.	293,099	187,079	0		0		0		9.
6831, 6832 Redemption of Principal	10.	212,331	212,443	0		0		0		10.
6841, 6842, 6850 Interest	11.	34,384	34,272	0		0		0		11.
Total (lines 2-11)	12.	1,074,819	644,670	0	0	0	400,000	219,959	219,959	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0	400,000	0		14.
Other	15.	822,947	644,670	0		0		219,959	219,959	15.
Total (lines 13-15, must equal line 12)	16.	822,947	644,670	0	0	0	400,000	219,959	219,959	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 2020 \_\_\_\_\_

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	38.75	38.04	2,689,331	3,115,475
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	1.50	2.00	362,462	368,274
3. 160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	117,880	280,813
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.25	1.50	156,135	404,372
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	16.75	13.60	756,365	798,006
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	0.00	175,480	290,682
13. 280 ESEA Title X - Homeless Education	6000	0.00		0	
14. 290 Medicaid Reimbursement	6000	0.00	0.00	251,155	251,202
15. 374 E-Rate	6000	0.00	0.00	650,000	650,000
16. 378 Impact Aid	6000	0.00		0	
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	7.00	0.00	940,554	2,214,741
18. Total Federal Project Funds (lines 1-17)		65.25	55.14	6,099,362	8,373,565

**STATE PROJECTS**

19. 400 Vocational Education	6000	0.00	0.00	74,004	87,648
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	0.00	4,561	3,779
26. 456 College Credit Exam Incentives	6000	0.00	0.00	2,700	8,405
27. 457 Results-based Funding	6000	0.00	0.00	6,000	6,000
28. 460 Environmental Special Plate	6000	0.00		0	
29. 465-499 Other State Projects	6000	0.00	0.00	251,870	294,650
30. Total State Project Funds (lines 19-29)		0.00	0.00	339,135	400,482
31. Total Special Projects (lines 18 and 30)		65.25	55.14	6,438,497	8,774,047

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

		Prior FY	Budget FY	
1. Teacher Compensation Increases	6000	160,000	160,000	1.
2. Class Size Reduction	6000	160,000	160,000	2.
3. Dropout Prevention Programs (M&O purposes)	6000	32,000	32,000	3.
4. Instructional Improvement Programs (M&O purposes)	6000	0		4.
5. Total Instructional Improvement Fund (lines 1-4)		352,000	352,000	5.

**OTHER FUNDS**

1. 050 County, City, and Town Grants	6000			1.
2. 071 English Language Learner (1)	6000		453,472	2.
3. 072 Compensatory Instruction (1)	6000		0	3.
4. 500 School Plant (2)	6000	514,253	514,253	4.
5. 510 Food Service	6000	2,433,387	2,460,000	5.
6. 515 Civic Center	6000	68,153	68,153	6.
7. 520 Community School	6000	46,571	46,571	7.
8. 525 Auxiliary Operations	6000	450,000	450,000	8.
9. 526 Extracurricular Activities Fees Tax Credit	6000	250,000	250,000	9.
10. 530 Gifts and Donations	6000	267,666	270,000	10.
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0		11.
12. 540 Fingerprint	6000	0		12.
13. 545 School Opening	6000	0		13.
14. 550 Insurance Proceeds	6000	69,390	70,000	14.
15. 555 Textbooks	6000	60,929	60,000	15.
16. 565 Litigation Recovery	6000	128,333	128,300	16.
17. 570 Indirect Costs	6000	261,791	270,000	17.
18. 575 Unemployment Insurance	6000	0		18.
19. 580 Teacherage	6000	0		19.
20. 585 Insurance Refund	6000	0		20.
21. 590 Grants and Gifts to Teachers	6000	2,316	6,000	21.
22. 595 Advertisement	6000	14,039	14,039	22.
23. 596 Career Technical Education	6000	1,165,977	1,360,553	23.
24. 639 Impact Aid Revenue Bond Building	6000	0		24.
25. 650 Gifts and Donations-Capital	6000	78,500	78,500	25.
26. 660 Condemnation	6000	0		26.
27. 665 Energy and Water Savings	6000	349,000	349,000	27.
28. 686 Emergency Deficiencies Correction	6000	0		28.
29. 691 Building Renewal Grant	6000	866,463	866,463	29.
30. 700 Debt Service	6000	1,243,239	1,242,489	30.
31. 720 Impact Aid Revenue Bond Debt Service	6000	0		31.
32. Other	6000	50,000	50,000	32.

**INTERNAL SERVICE FUNDS 950-989**

1. 9__ Self-Insurance	6000	0		1.
2. 955 Intergovernmental Agreements	6000	0		2.
3. 9__ OPEB	6000	0		3.
4. 9__ _____	6000	3,475	3,475	4.

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

**CALCULATION OF FY 2020 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 21,720,484	\$ 21,720,484	\$ 0
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 1,945,905		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	628,147		
(c) Total DAA (line 2.a minus 2.b)	\$ 1,317,758	450,000	867,758
*3. FY 2020 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		9,960	
(b) Other Arizona Districts		12,150	
(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)		1,278,641	
(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 2018 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2019 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)		182,241	
11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 23,653,476	
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)			\$ 867,758

\* 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 2020 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 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	\$	<u>1,144,080</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>(1)</u>
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$	<u>1,144,079</u>
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$	<u>1,144,079</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>1,144,079</u>
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>985,256</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>--</u>
8. Interest Earned in Fund 610 in FY 2019	\$	<u>26,831</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 2020 (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>867,758</u>
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>1,053,412</u></u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	587,453	1,201,810	1,163,435	2,952,698
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	395,731	786,633	791,870	1,974,234
3. Unexpended Budget Balance (line B.1 minus B.2)	191,722	415,177	371,565	978,464
4. Interest Earned in the Classroom Site Fund in FY 2019	7,017	16,758	6,364	30,139
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	438,697.77	877,395.54	877,395.54	2,193,488.86
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)				0
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	637,437	1,309,331	1,255,325	3,202,092

- (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 2019	Budget FY 2020	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	0.00	11.40	328,603	124,869				0	453,472	--
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	11.40	328,603	124,869	0	0	0	0	453,472	--
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

I certify that the Budget of Douglas Unified School District, 27 County for fiscal year 2020 was officially revised by the Governing Board on June 23, 2020, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Sonia Barcelo at the District Office, telephone 520-364-2447 ext. 7024 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	39,393
<b>Attending</b>	3,874.155	3,942.480	3,840.396	2. Average salary of all teachers employed in FY 2019 (prior year)	37,721
				3. Increase in average teacher salary from the prior year	1,672
				4. Percentage increase	4%
<b>2. Tax Rates:</b>		<b>Prior FY</b>		<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		7.1090	6.1244	Comments on average salary calculation (Optional):	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.9358	0.7303		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		23,653,478	23,653,476	5. Average salary of all teachers employed in FY 2018	
<b>Classroom Site Fund</b>		3,202,095	3,202,092	6. Total percentage increase in average teacher salary since FY 2018	
<b>Unrestricted Capital Outlay Fund</b>		1,053,412	1,053,412	34,705	
				14%	

	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	8,536,625	8,762,988	146,001	153,401	8,682,626	8,916,389	2.7%
2000 Support Services							
2100 Students	1,226,745	1,291,955	33,946	39,000	1,260,691	1,330,955	5.6%
2200 Instructional Staff	132,317	126,658	25,065	39,334	157,382	165,992	5.5%
2300, 2400, 2500 Administration	2,702,071	2,800,729	999,586	1,042,400	3,701,657	3,843,129	3.8%
2600 Oper./Maint. of Plant	1,950,279	2,143,386	1,704,924	1,678,736	3,655,203	3,822,122	4.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	89,705	74,135	3,638	19,189	93,343	93,324	0.0%
610 School-Sponsored Cocurric. Activities	24,900	26,458	276	0	25,176	26,458	5.1%
620 School-Sponsored Athletics	247,479	233,780	117,500	106,513	364,979	340,293	-6.8%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	14,910,121	15,460,089	3,030,936	3,078,573	17,941,057	18,538,662	3.3%
200 and 300 Special Education							
1000 Instruction	2,483,049	3,102,400	53,755	24,680	2,536,804	3,127,080	23.3%
2000 Support Services							
2100 Students	119,322	66,108	430,811	593,905	550,133	660,013	20.0%
2200 Instructional Staff	331,698	322,571	46,241	8,008	377,939	330,579	-12.5%
2300, 2400, 2500 Administration	160,215	142,138	96,000	2,432	256,215	144,570	-43.6%
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	18,085	6,266	0	0	18,085	6,266	-65.4%
Special Education Subsection Subtotal	3,112,369	3,639,483	626,807	629,025	3,739,176	4,268,508	14.2%
400 Pupil Transportation	499,643	541,751	149,980	151,824	649,623	693,575	6.8%
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	149,300	152,733	0	0	149,300	152,733	2.3%
<b>TOTAL EXPENDITURES</b>	<b>18,671,433</b>	<b>19,794,056</b>	<b>3,807,723</b>	<b>3,859,422</b>	<b>22,479,156</b>	<b>23,653,478</b>	<b>5.2%</b>

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

CTD NUMBER 020227000

VERSION Revised #2

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	22,479,156	23,653,478	1,174,322	5.2%
Instructional Improvement	352,000	352,000	0	0.0%
English Language Learner	0	453,472	453,472	--
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,952,697	3,202,095	249,398	8.4%
Federal Projects	6,099,362	8,373,565	2,274,203	37.3%
State Projects	339,135	400,482	61,347	18.1%
Unrestricted Capital Outlay	1,144,079	1,053,412	(90,667)	-7.9%
New School Facilities	0	400,000	400,000	--
Adjacent Ways	219,959	219,959	0	0.0%
Debt Service	1,243,239	1,242,489	(750)	-0.1%
School Plant Fund	514,253	514,253	0	0.0%
Auxiliary Operations	450,000	450,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,433,387	2,460,000	26,613	1.1%
Other	3,682,603	3,891,054	208,451	5.7%

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	2,519,337	2,990,124
Gifted Education	62,457	64,300
Remedial Education	0	0
ELL Incremental Costs	26,397	28,730
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	1,130,985	1,185,354
TOTAL	3,739,176	4,268,508

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		16	16	1 to 240.0
Teachers		196	196	1 to 19.6
Other		11	11	1 to 349.1
Subtotal	0	223	223	1 to 17.2
Classified --				
Managers, Supervisors, Directors		9	9	1 to 426.7
Teachers Aides		56	56	1 to 68.6
Other			0	1 to
Subtotal	0	65	65	1 to 59.1
TOTAL	0	288	288	1 to 13.3
Special Education --				
Teacher		15	15	1 to 22.0
Staff		75	75	1 to 4.0

FY 2020 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2020 Truth in Taxation Base Limit (from FY 2019 TNT work sheet, line 3 + line 11)	\$	<u>0</u>	
2.	Deduction for discontinued programs			
3.	Adjusted FY 2020 TNT Base Limit	\$	<u>0</u>	
				<b>Primary Property Tax Rate</b>
				<b>Related to Budgeted</b>
				<b>Expenditures</b>
<b>FY 2020 Budgeted Expenditures</b>				
4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	
<b>Adjustments for FY 2019 Expenditures</b>				
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2019 Total Actual Expenditures for programs above	\$	<u>                    </u>	
b.	Sum of FY 2019 original budget amounts for programs above (from FY 2019 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 2019 final budget for Small School Adjustment	\$	<u>                    </u>	
b.	FY 2019 original budget for Small School Adjustment (from FY 2019 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 2020 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>0</u>	
13.	Amount to be Levied in FY 2020 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>                    </u>	
<b>Calculations for Truth in Taxation Notice</b>				
A.	Sum of lines 11, 12, and 13	\$	<u>0</u>	
B.1.	Current Assessed Value	\$	<u>                    </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>                    </u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>0</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>                    </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 2020 LEGISLATIVE AMOUNTS**

Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7)	\$ 4,150.43
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2019, Ch. 265, §10)	
0.5 mile or less OR more than 1.0 mile	\$ 2.69
More than 0.5 mile through 1.0 mile	\$ 2.20
Qualifying Tax Rate for districts except career technical education districts	1.8954

**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 2018 100th-Day ADM				3,874,155
2. FY 2019 100th-Day ADM	11,060	2,422,457	1,508,964	3,942,481
Current Year ADM (A.R.S. §§15-943 and 15-808)				
3. FY 2020 Estimated Non-AOI Student Count	14,585	2,336,952	1,488,859	3,840,396
4. FY 2020 Estimated AOI Full-Time Student Count				0.000
5. FY 2020 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2020 Estimated Student Count	14,585	2,336,952	1,488,859	3,840,396

**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	908.633		
8. K-3	908.633		
9. ELL	746.038		
10. HI			
11. MD-R, A-R, and SID-R	24.630		
12. MD-SC, A-SC, and SID-SC	2.780		
13. MD-SSI	2.990		
14. OI-R	5.000		
15. OI-SC	0.480		
16. P-SD	1.500		
17. DD*, ED, MIID, SLD, SLI*, and OHI	218.043		
18. ED-P			
19. MOID	4.500		
20. VI			
21. Total Add-on Count (lines 7 through 20)	2,823.227	0.000	0.000

\*School aged students only

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

- 1.  Check box if district is designated as a small isolated district 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 2020 Base Level Amount	\$4,202.31
5. Actual Teacher Experience Index (TEI) from FY 2019 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2018 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$46,000.00
7. FY 2018 actual federal audit expenditures from all funds	
8. FY 2018 actual total audit expenditures from all funds (line 6 plus line 7)	\$46,000.00

**TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2019, Ch. 265, §10, and 15-946)**

1. FY 2019 Approved Daily Route Miles	475.00
2. Number of Eligible Students Transported in FY 2019	186.00
3. FY 2019 Annual Expenditure for Bus Tokens	
4. FY 2019 Annual Expenditure for Bus Passes	
5. Actual Route Miles traveled in July and August 2018 to Transport Pupils w/Disabilities for Extended School Year	
6. Estimated Route Miles Traveled in June 2019 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	\$374,312.76
b. 9-12	\$253,834.18
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

**ASSESSED PROPERTY VALUATIONS**

4. 2019 Primary Assessed Valuation (AV)	\$71,998,855
5. 2019 Primary Assessed Valuation (AV2)	
6. 2019 Salt River Project (SRP) Valuation	
7. 2019 Government Property Lease Excise Tax Assessed Valuation	

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

8. Adjustments to the General Budget Limit (from FY 2019 BUDG75)	(\$11,483.00)
9. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	\$21,189,031.00
10. FY 2019 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)	

**DATA ENTRY SHEET**

**DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):**

12.	FY 2020 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest	
14.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2019 Ending Cash Balance in the Impact Aid Fund	

**DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):**

17.  Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.
18. Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E) FY
19. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

**DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):**

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20. Base year - the fiscal year before the other district began to offer instruction FY
21. Base year Attending ADM Grades 9-12
22. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously
23. Tuition received in base year
24. Tuition received in fiscal year after base year
25.  Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450
26. Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)
27. Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)

**TYPE 03 DISTRICT INFORMATION**

1. High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)
2. Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
-------------------------	-------------------------------	-------------------------------	--------------------------------	------------------------------

Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

Use lines 2.f through 2.j for budget **revision** (as necessary)

f.	0	0		
g.	0	0		
h.	0	0		
i.	0	0		
j.	0	0		

3.  Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

**ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)**

1.  Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**  
Only accommodation districts with a student count of **more** than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.
2. Maintenance & Operation (M&O) Fund FY 2019 ending cash balance
3. 10% of the FY 2020 RCL calculated using the district's 2019 ADM
4. Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B  \$

**CALCULATIONS**

**CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)**

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count	-	0.000	0.000	0.000
Difference	=	0.000	0.000	0.000
Weight Adjustment Factor	x	0.0005	0.0003	0.0004
Support Level Weight Increase	=	0.000	0.000	0.000
Support Level Weight	+	1.358	1.468	1.278
Adjusted Support Level Weight	=	0.000	0.000	0.000
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	-	0.000	0.000	0.000
Difference	=	0.000	0.000	0.000
Weight Adjustment Factor	x	0.0020	0.0012	0.0013
Support Level Weight Increase	=	0.000	0.000	0.000
Support Level Weight	+	1.158	1.268	1.268
Adjusted Support Level Weight	=	0.000	0.000	0.000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

**OTHER CALCULATIONS**

- Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:
 

K-3	\$	229,101.54
K-3 Reading	\$	152,732.96
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)
 

	\$	0.00
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**CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)**

**TABLE TO CALCULATE DAA PER STUDENT COUNT**

	K-8	9-12
1. FY 2020 Student Count (2019 ADM): 001 - 99.999 DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2020 Student Count (2019 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	-	0.000
c. Difference	=	0.000
d. Weight Adjustment Factor	x	0.0003
e. Support Level Weight Increase	=	0.000
f. Support Level Weight	+	1.278
g. Adjusted Support Level Weight	=	0.000
h. Support Level Amount	x	\$ 389.25
i. DAA per Student Count	=	\$ 0.00
3. FY 2020 Student Count (2019 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	-	0.000
c. Difference	=	0.000
d. Weight Adjustment Factor	x	0.0012
e. Support Level Weight Increase	=	0.000
f. Support Level Weight	+	1.158
g. Adjusted Support Level Weight	=	0.000
h. Support Level Amount	x	\$ 389.25
i. DAA per Student Count	=	\$ 0.00
4. FY 2020 Student Count (2019 ADM): 600.000 or More & Career Technical Education Districts DAA per Student Count	\$ 450.76	\$ 492.94

**CALCULATION OF MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1. General Budget Limit (GBL) (from FY 2019 latest revised Budget, page 7, line 11)	\$ 22,479,155.00
2. Adjustments to the GBL (from FY 2019 BUDG75)	\$ (1,483.00)
3. Adjusted GBL	\$ 22,467,672.00
4. Budgeted M&O expenditures (from FY 2019 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 22,479,156.00
5. Adjustments to the GBL (from line 2)	\$ (1,483.00)
6. Adjusted Budgeted Expenditures	\$ 22,467,673.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 22,467,672.00
8. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	\$ 21,189,031.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 1,278,641.00

Note: For lines 10.a through 10.f the FY 2019 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2019 Budget	Actual	Unexpended Budget
10. FY 2019 Actual Expenditures:			
a. Special Program Override	\$ 0.00	\$ 0.00	\$ 0.00
b. Desegregation	\$ 0.00	\$ 0.00	\$ 0.00
c. Tuition Out Debt Service	\$ 0.00	\$ 0.00	\$ 0.00
d. Dropout Prevention Programs	\$ 0.00	\$ 0.00	\$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	\$ 0.00	\$ 0.00
f. Performance Pay	\$ 0.00	\$ 0.00	\$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			\$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 1,278,641.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2019 M&O Fund ending cash balance)			\$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			\$ 1,278,641.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2019			\$ 0.00
b. Actual Budget Balance Carryforward			\$ 0.00
c. Remaining M&O Cash Balance			\$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2020 RCL calculated using the district's 2019 ADM	\$ 0.00		
c. Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	+	\$ 0.00	
d. Result (line 15.b plus line 15.c)	=	\$ 0.00	
e. The lesser of line 15.a or 15.d			\$ 0.00

**CALCULATIONS**

**CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.R)**

1. FY 2020 Impact Aid Revenue		\$ 0.00
2. Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments		\$ 0.00
3. TRCL/TSL Difference	\$ 0.00	
4. Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3		\$ 0.00
5. Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes		\$ 0.00
6. FY 2019 Ending Cash Balance in the Impact Aid Fund		\$ 0.00
7. FY 2020 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)		\$ 0.00

**CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT**

Applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to the next section to calculate their maximum override.

If in FY 2020, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). **For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.**

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:		\$ 150,000.00
a. Phase down base		0.000
b. FY 2020 K-8 student count	-	125,000
c. Small school student count limit	=	0.000
d. Student count above the small school limit		0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	x	0.000
f. Weighted student count above small school limit	=	0.000
g. Base Level Amount	x	0.00
h. Phase down reduction factor		\$ 0.00
i. Grades K-8 small school adjustment phase down limit		\$ 0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:		\$ 350,000.00
a. Phase down base		0.000
b. FY 2020 9-12 student count	-	100,000
c. Small school student count limit	=	0.000
d. Student count above the small school limit		0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	x	0.000
f. Weighted student count above small school limit	=	0.000
g. Base Level Amount	x	0.00
h. Phase down reduction factor		\$ 0.00
i. Grades 9-12 small school adjustment phase down limit		\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

**CALCULATION OF MAXIMUM OVERRIDE FOR A DISTRICT NO LONGER ELIGIBLE FOR A SMALL SCHOOL ADJUSTMENT**

Applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to the section above.

If in FY 2020, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.**

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:		
a. FY 2020 K-8 student count		0.000
b. Small school student count limit	-	125,000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0045
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)		0.0000
g. K-8 Revenue Control Limit	x	0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)		\$ 0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:		
a. FY 2020 9-12 student count		0.000
b. Small school student count limit	-	100,000
c. Student count above the small school limit	=	0.000
d. Phase-down factor	x	0.0065
e. Result	=	0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)		0.0000
g. 9-12 Revenue Control Limit	x	0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)		\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)		\$ 0.00
5. 10% of the District's Total RCL		\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)		\$ 0.00

**CALCULATIONS**

**CALCULATION OF TUITION OUT FOR HIGH SCHOOL STUDENTS (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951)  
For Common School Districts NOT within a High School District (Type 03)**

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

1. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.000	0.00	0.00	0.00	0.00	
b. 0	0	0.000	0.00	0.00	0.00	0.00	
c. 0	0	0.000	0.00	0.00	0.00	0.00	
d. 0	0	0.000	0.00	0.00	0.00	0.00	
e. 0	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:	0.000	0.00	0.00	0.00	0.00	
g.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

2. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a. 0	0.00	0.00	0.00
b. 0	0.00	0.00	0.00
c. 0	0.00	0.00	0.00
d. 0	0.00	0.00	0.00
e. 0	0.00	0.00	0.00
f.	Increase to DSL and RCL for Tuition:		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

3. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.000	0.00	0.00	0.00	0.00	
b. 0	0	0.000	0.00	0.00	0.00	0.00	
c. 0	0	0.000	0.00	0.00	0.00	0.00	
d. 0	0	0.000	0.00	0.00	0.00	0.00	
e. 0	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:	0.000	0.00	0.00	0.00	0.00	
g.	Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

4. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a. 0	0.00	0.00	0.00
b. 0	0.00	0.00	0.00
c. 0	0.00	0.00	0.00
d. 0	0.00	0.00	0.00
e. 0	0.00	0.00	0.00
f.	Revised Increase to DSL and RCL for Tuition (to line 6):		0.00

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL

0.00

6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.f minus line 2.f)

0.00

**CALCULATION OF ADJUSTMENT FOR TUITION LOSS AND STUDENT REVENUE LOSS PHASE-DOWN (A.R.S. §§15-954 and 15-902.01)**

NOTE 1: This section is completed only if the district has indicated that it receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

1. Base Year Attending ADM Grades 9-12	0.00
2. Factor of 5%	x 0.05
3. ADM loss required to qualify	= 0.000
4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously	0.000

NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

5. Tuition received in base year	0.00
6. Tuition received in fiscal year after base year	- 0.00
7. Tuition loss (If result is less than zero, zero is entered)	= 0.00
8. BSL Adjustment for the first year after the base year	first year factor x 0.75 = 0.00
9. BSL Adjustment for the second year after the base year	second year factor x 0.50 = 0.00
10. BSL Adjustment for the third year after the base year	third year factor x 0.25 = 0.00
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)	0.00

NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).

12. A district which loses at least 500 students may increase the BSL:	
a. By \$650,000 for the first year of the loss.	\$ 0.00
b. By \$600,000 for the second year following the loss.	\$ 0.00
c. By \$500,000 for the third year following the loss.	\$ 0.00
d. By \$300,000 for the fourth year following the loss.	\$ 0.00
e. By \$100,000 for the fifth year following the loss.	\$ 0.00
13. A union high school district may increase the BSL:	
a. By \$100,000 if it loses at least 50 students in the first year.	\$ 0.00
b. By \$200,000 if it loses an additional 50 students in the second year.	\$ 0.00
c. By \$325,000 if it loses an additional 50 students in the third year.	\$ 0.00
d. By \$200,000 in the fourth year if it was eligible for the third year loss.	\$ 0.00
e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.	\$ 0.00

**ADDITIONAL STATE AID TO EDUCATION (ASAE) INFORMATION FOR DEPARTMENT OF REVENUE (A.R.S. §15-992)**

1. Dropout Prevention Program (from page 1, line 27)	\$ 0.00
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)	\$ 0.00
3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)	\$ 0.00
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$ 0.00
5. Vocational M&O Expenses (from page 1, line 28)	\$ 0.00
6. Adjacent Ways (from TNT Work Sheet, line 12)	\$ 0.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)	\$ 0.00

District Name Douglas Unified School District

County COCHISE COUNTY

CTD Number 020227000

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**Basic Calculations For Equalization Assistance FY 2019-20**

District Page: 1 of 6

Non-AOI Student Counts									
Student Count	PSD	K-8	9-12	Total	Student Count	PSD	K-8	9-12	Total
FY 2019-20 ADM	14.585	2,336.952	1,488.859	3,840.396	FY 2018-19 ADM	11.060	2,422.456	1,508.964	3,942.480

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2019-20 ADM: District PSD	14.585	x 1.450	= 21.148
District K-8	2,336.952	x 1.158	= 2,706.190
District 9-12	1,488.859	x 1.268	= 1,887.873
<b>SubTotal</b>	<b>3,840.396</b>		<b>4,615.211</b>

Add-Ons (FY 2019-20 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	908.633	x 0.040	= 36.345
K-3	908.633	x 0.060	= 54.518
ELL	746.038	x 0.115	= 85.794
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	24.630	x 6.024	= 148.371
MD-SC, A-SC, SID-SC	2.780	x 5.833	= 16.216
MD-SSI	2.990	x 7.947	= 23.762
OI-R	5.000	x 3.158	= 15.790
OI-SC	0.480	x 6.773	= 3.251
P-SD	1.500	x 3.595	= 5.393
DD*, ED, MIID, SLD, SLI*, OHI	218.043	x 0.003	= 0.654
ED-P	0.000	x 4.822	= 0.000
MOID	4.500	x 4.421	= 19.895
VI	0.000	x 4.806	= 0.000
<b>Total Weighted Student Count Add-Ons</b>			<b>409.989</b>

\*School aged students only

District Name Douglas Unified School District

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**Basic Calculations For Equalization Assistance FY 2019-20**

District Page: **2 of 6**

AOI Full Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2018-19 ADM
FY 2019-20 ADM		0.000	0.000	0.000	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 1.268	= 0.000
<b>SubTotal</b>	<b>0.000</b>		<b>0.000</b>

Add-Ons (FY 2019-20 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
<b>Total Weighted Student Count Add-Ons</b>			<b>0.000</b>

\*School aged students only

**Basic Calculations For Equalization Assistance FY 2019-20**

AOI Part Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2018-19 ADM
FY 2019-20 ADM		0.000	0.000	0.000	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2

Weighted Student Counts	Student Count	Support Level Weight		Weighted Student Count
FY 2019-20 ADM: District PSD	0.000	x 1.450	=	0.000
District K-8	0.000	x 1.158	=	0.000
District 9-12	0.000	x 1.268	=	0.000
<b>SubTotal</b>	<b>0.000</b>			<b>0.000</b>

Add-Ons (FY 2019-20 ADM)	Student Count	Support Level Weight		Weighted Add-on Count
K-3 Reading	0.000	x 0.040	=	0.000
K-3	0.000	x 0.060	=	0.000
ELL	0.000	x 0.115	=	0.000
HI	0.000	x 4.771	=	0.000
MD-R, A-R, SID-R	0.000	x 6.024	=	0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	=	0.000
MD-SSI	0.000	x 7.947	=	0.000
OI-R	0.000	x 3.158	=	0.000
OI-SC	0.000	x 6.773	=	0.000
P-SD	0.000	x 3.595	=	0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	=	0.000
ED-P	0.000	x 4.822	=	0.000
MOID	0.000	x 4.421	=	0.000
VI	0.000	x 4.806	=	0.000
<b>Total Weighted Student Count Add-Ons</b>				<b>0.000</b>

\*School aged students only



**Basic Calculations For Equalization Assistance FY 2019-20**

<u>Base Support Level</u>				<u>Base Support Level</u>			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$21,122,974.25	\$0.00	\$0.00	Weighted Student	4,615.211	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 409.243	0.000	0.000
	\$21,122,974.25	\$0.00	\$0.00	Total Weighted	= 5,024.454	0.000	0.000
Extended BSL Amount Total		\$ 21,122,974.25		AOI Funding	x	0.95	0.85
Base Support Level Adjustments Total		\$ 46,000.00		Base Level Amount	x \$4,202.31	\$4,202.31	\$4,202.31
<b>Base Support Level/Base Revenue Control Limit</b>		\$ 21,168,974.25		Extended Amount	= \$21,114,313.29	\$0.00	\$0.00
<b>Calculation For TSL</b>				<b>Base Support Level Adjustments</b>			
Approved Daily Route Miles				Audit Service Expense		\$ 46,000.00	
Total Approved Daily Route Miles			475	Increase for Tuition Loss Adjustment		\$ 0.00	
Eligible Students Transported			186	Increase for Student Revenue Loss Phase-Down		\$ 0.00	
Unadjusted Route Miles Per Eligible Student			2.554	Base Support Level Adjustments Total		\$ 46,000.00	
State Support Level Per Route Mile			2.69				
Daily Route Miles x 180 Days			85,500.00				
To and From School Support Level	\$		229,995.00	<b>Calculation for DSL</b>			
Activity Trip Level Factor			0.18	2019-20 Base Support Level (BSL)/BRCL		\$ 21,168,974.25	
Activity Trip Support Level	\$		41,399.10	2019-20 Consolidation		\$ 0.00	
Handicapped Extended School Year Mileage			0.000	Tuition Out For High School Students (Type 03)		\$ 0.00	
Handicapped Extended School Year Support Level	\$		0.00	2019-20 Transportation Support Level (TSL)		\$ 271,394.10	
				<b>2019-20 District Support Level (DSL)</b>		<b>\$ 21,440,368.35</b>	
Annual Expenditures For:	Bus Passes	Bus Tokens		<b>Calculation For RCL</b>			
Districts	\$0.00	\$0.00	\$ 0.00	2019-20 Base Support Level (BSL)/BRCL		\$ 21,168,974.25	
<b>2019-20 Transportation Support Level (TSL)</b>			\$ <b>271,394.10</b>	2019-20 Consolidation		\$ 0.00	
				Tuition Out For High School Students (Type 03)		\$ 0.00	
				2019-20 Trans. Revenue Control Limit (TRCL)		\$ 551,509.54	
				<b>2019-20 Revenue Control Limit (RCL)</b>		<b>\$ 21,720,483.79</b>	
<b>Calculation For TRCL</b>							
2018-19 Transportation Revenue Control Limit (TRCL)			\$ 551,509.54	<b>2019-20 DSL</b>		<b>\$ 21,440,368.35</b>	
Change:	2019-20 TSL	\$ 271,394.10		<b>2019-20 RCL</b>		<b>\$ 21,720,483.79</b>	
	2018-19 TSL	\$ 265,788.86					
	Difference:	\$ 5,605.24					
Preliminary FY2019-20 TRCL			\$ 557,114.78				
120% of FY2019-20 TSL		\$ 325,672.92					
Adjusted FY2019-20 TRCL			\$ 551,509.54				
<b>2019-20 Transportation Revenue Control Limit</b>			\$ <b>551,509.54</b>				

District Name Douglas Unified School District

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**Basic Calculations For Equalization Assistance FY 2019-20**

District Page: **5 of 6**

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2019-20 District Student Count	11,060	2,422,456	1,508,964	
Type 03 District Tuition Out Trans. Count <i>(For Type 03 High School Only, Per Student Count Factor at 50%)</i>	0.000	0.000	0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$492.94	
Preliminary DAA	= \$4,985.41	= \$1,091,946.27	= \$743,828.71	\$1,840,760.39
<u>DAA Growth Factor</u>				
FY 2019-20 Actual Student Count	3,942.480			
FY 2018-19 Actual Student Count	/ 3,874.155			
FY 2019-20 DAA Growth Factor*	= 1.0176	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
<b>District DAA</b>	<b>\$4,985.41</b>	<b>\$1,091,946.27</b>	<b>\$743,828.71</b>	<b>\$1,840,760.39</b>
<u>DAA For High School Textbooks</u>				
FY 2019-20 Actual 9-12 Student Count			1,508,964	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$105,144.61
				\$1,945,905.00
<u>DAA Adjustment</u>	(\$374,312.76)		(\$253,834.18)	(\$628,146.94)
<b>Total FY 2019-20 DAA Base</b>	<b>\$722,618.92</b>		<b>\$595,139.14</b>	<b>\$1,317,758.06</b>

AGENDA ITEM

**SUBJECT: Discussion/action on the approval of the Proposed District Annual Expenditure Budget for Fiscal Year 2020-2021.**

SUBMITTED BY: Cesar Soto, Chief Financial & Operations Officer

REVIEWED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

MEMO TO BOARD MEMBERS:

Attached is the Proposed District Annual Expenditure Budget for Fiscal Year (FY) 2020-2021.

Cesar Soto, Chief Financial & Operations Officer, will be present to answer any questions.

SUPT. RECOMMENDATION: Approve the Proposed District Annual Expenditure Budget for FY 2020-2021 as presented.

Motion: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						



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 23, 2020  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
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 23, 2020  
Type the Date as MM/DD/YYYY

\_\_\_\_\_  
Superintendent Signature Chief Financial & Operations Officer  
Ana Samaniego Cesar Soto  
\_\_\_\_\_  
Superintendent Name (Typed Name) Chief Financial & Operations Officer

District Contact Employee: Sonia Barcelo

Telephone: 520-364-2447 ext 7024 Email: sbarcelo@douglasschools.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020		\$	<u>34,918,938</u>
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)			
Local	1000	\$	<u>950,000</u>
Intermediate	2000	\$	<u>1,050,433</u>
State	3000	\$	<u>20,187,312</u>
Federal	4000	\$	<u>8,513,070</u>
TOTAL		\$	<u>30,700,815</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>6.1244</u>	<u>6.1244</u>
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.7303</u>	<u>0.7303</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.7303</u>	<u>0.7303</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>24,200,828</u>	\$ <u>24,200,828</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>1,457,058</u>	\$ <u>1,457,058</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>8,513,070</u>	\$ <u>8,513,070</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>34,170,956</u>

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ <u>41,792</u>
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ <u>39,128</u>
3. Increase in average teacher salary from the prior year	\$ <u>2,664</u>
4. Percentage increase	<u>7%</u>

Comments on average salary calculation (Optional):  
\_\_\_\_\_  
\_\_\_\_\_

5. Average salary of all teachers employed in FY 2018	\$ <u>34,705</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>20%</u>

DISTRICT NAME Douglas Unified School District

COUNTY COCHISE COUNTY

CTD NUMBER 020227000

VERSION Proposed

**DISTRICT CONTACT INFORMATION**

Superintendent  
 Executive Assistant to Superintendent  
 Chief Financial Officer  
 Business and Finance  
 Business Manager 2  
 Business Consultant  
 School District Employee Report (SDER) Coordinator  
 SPED Data Reporting Coordinator  
 AzEDS/ADM Data Coordinator  
 Transportation Data Reporting Coordinator  
 CTE Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
 Bookstore Manager  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mrs.	Ana	<b>Samaniego</b>	asamaniego@douglasschools.org	520-364-2447	7997
Mr.	Cesar	Soto	csoto@douglasschools.org	520-364-2447	7022
Mrs.	Sonia	Barcelo	sbarcelo@douglasschools.org	520-364-2447	7024
Mrs.	Gemma	Quinonez	gquinonez@douglasschools.org	520-364-2447	7103
Mr.	Mario	Chavez	mchavez@douglasschools.org	520-364-2447	7101
Ms.	Menegilda	Gomez	mgomez@douglasschools.org	520-364-2447	7597
Mr.	Robert	Rodriguez	rrodriguez@douglasschools.org	520-364-2447	7035
Mr.	Albert	Young	ayoung@douglasschools.org	520-364-2447	2131
Mr.	Marco	Durazo	durazom@douglasschools.org	520-364-2447	7516
Mrs.	Josie	Rosadillo	jrosadillo@douglasschools.org	520-364-2447	2117
Mr.	Ray	Borane	ray@borane.com	520-364-5625	
Mr.	Mitch	Lindemann	mlindemann@msn.com	520-364-7605	
Mr.	Natalio	Sabal	nataliosabal1@icloud.com	520-364-3567	
Dr.	Edward	Gomez	edgo1915@msn.com	520-364-3670	
Mr.	Mario	Ramos	rmariosr@q.com	520-364-2652	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

ABC

District's website home page address

dusd.us

**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.	182.52	187.74	6,955,779	2,371,989	32,500	125,375	400	8,916,389	9,486,043	6.4%
2000 Support Services											
2100 Students	2.	29.19	30.60	978,669	376,332	500	32,804	2,650	1,330,955	1,390,955	4.5%
2200 Instructional Staff	3.	2.10	1.10	43,340	29,572	26,181			165,992	99,093	-40.3%
2300 General Administration	4.	2.00	2.00	187,785	52,036	484,550	5,930	9,520	715,601	739,821	3.4%
2400 School Administration	5.	20.00	20.00	1,041,766	348,435		18,872	9,210	1,395,446	1,418,283	1.6%
2500 Central Services	6.	20.75	20.75	893,465	302,223	236,015	160,248	9,030	1,732,082	1,600,981	-7.6%
2600 Operation & Maintenance of Plant	7.	54.50	53.50	1,513,959	564,618	451,757	1,159,963	20	3,822,122	3,690,317	-3.4%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	2.10	2.10	59,652	38,863		0		93,324	98,515	5.6%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	36,105	2,114				26,458	38,219	44.5%
620 School-Sponsored Athletics	11.	1.00	1.00	181,387	40,179	28,330	55,570	36,100	340,293	341,566	0.4%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	314.16	318.79	11,891,907	4,126,361	1,259,833	1,558,762	66,930	18,538,662	18,903,793	2.0%
200 and 300 Special Education											
1000 Instruction	15.	85.40	93.00	2,325,113	844,374	25,000	2,400		3,127,080	3,196,887	2.2%
2000 Support Services											
2100 Students	16.	1.75	0.75	19,644	21,579	605,327	0		660,013	646,550	-2.0%
2200 Instructional Staff	17.	3.50	3.50	241,616	73,949	2,000	600	325	330,579	318,490	-3.7%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	3.00	5.00	196,669	44,219	1,000			144,570	241,888	67.3%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.15	0.15	4,272	1,924				6,266	6,196	-1.1%
Subtotal (lines 15-23)	24.	93.80	102.40	2,787,314	986,045	633,327	3,000	325	4,268,508	4,410,011	3.3%
400 Pupil Transportation	25.	12.50	12.50	400,592	167,938	34,564	125,696		693,575	728,790	5.1%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	1.50	1.50	107,655	50,579				152,733	158,234	3.6%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	421.96	435.19	15,187,468	5,330,923	1,927,724	1,687,458	67,255	23,653,478	24,200,828	2.3%

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	2,990,124	2,980,142	1.
2. Gifted Education	64,300	82,937	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	28,730	29,370	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)	1,185,354	1,317,562	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	4,268,508	4,410,011	9.

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>46700</u>
All Funds - Federal	<i>6330</i>	<u></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.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22  
 Staff-Pupil 1 to 4

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	220.00	226.00
Number of FTE - Certified Purchased Services Personnel		

**Expenditures Budgeted in the M&O Fund for Food Service**

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 63,404  
 (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		
<b>Classroom Site Fund 011 - Base Salary</b>										
100 Regular Education										
1000 Instruction	1.	386,041	80,460				497,397	466,501	-6.2%	1.
2100 Support Services - Students	2.	15,493	7,818				23,311	23,311	0.0%	2.
2200 Support Services - Instructional Staff	3.	1,600	235				1,835	1,835	0.0%	3.
Program 100 Subtotal (lines 1-3)	4.	403,134	88,513				522,543	491,647	-5.9%	4.
200 and 300 Special Education										
1000 Instruction	5.	74,738	38,816				113,554	113,554	0.0%	5.
2100 Support Services - Students	6.	1,000	340				1,340	1,340	0.0%	6.
2200 Support Services - Instructional Staff	7.						0	0	0.0%	7.
Program 200 and 300 Subtotal (lines 5-7)	8.	75,738	39,156				114,894	114,894	0.0%	8.
Other Programs (Specify) _____										
1000 Instruction	9.						0	0	0.0%	9.
2100 Support Services - Students	10.						0	0	0.0%	10.
2200 Support Services - Instructional Staff	11.						0	0	0.0%	11.
3300 Community Services Operations	12.						0	0	0.0%	12.
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%	13.
Total Expenditures (lines 4, 8, and 13)	14.	478,872	127,669				637,437	606,541	-4.8%	14.
<b>Classroom Site Fund 012 - Performance Pay</b>										
100 Regular Education										
1000 Instruction	15.	717,957	176,339				966,764	894,296	-7.5%	15.
2100 Support Services - Students	16.	18,220	2,845				21,065	21,065	0.0%	16.
2200 Support Services - Instructional Staff	17.						44,285	0	-100.0%	17.
Program 100 Subtotal (lines 15-17)	18.	736,177	179,184				1,032,114	915,361	-11.3%	18.
200 and 300 Special Education										
1000 Instruction	19.	216,042	55,675				271,717	271,717	0.0%	19.
2100 Support Services - Students	20.	4,000	1,500				5,500	5,500	0.0%	20.
2200 Support Services - Instructional Staff	21.						0	0	0.0%	21.
Program 200 and 300 Subtotal (lines 19-21)	22.	220,042	57,175				277,217	277,217	0.0%	22.
Other Programs (Specify) _____										
1000 Instruction	23.						0	0	0.0%	23.
2100 Support Services - Students	24.						0	0	0.0%	24.
2200 Support Services - Instructional Staff	25.						0	0	0.0%	25.
3300 Community Services Operations	26.						0	0	0.0%	26.
Other Programs Subtotal (lines 23-26)	27.	0	0				0	0	0.0%	27.
Total Expenditures (lines 18, 22, and 27)	28.	956,219	236,359				1,309,331	1,192,578	-8.9%	28.
<b>Classroom Site Fund 013 - Other</b>										
100 Regular Education										
1000 Instruction	29.	683,202	140,383				895,131	823,585	-8.0%	29.
2100 Support Services - Students	30.	33,532	5,438				38,970	38,970	0.0%	30.
2200 Support Services - Instructional Staff	31.	114,000	20,410				134,410	134,410	0.0%	31.
2310 Support Services - Governing Board	32.						0	0	0.0%	32.
Program 100 Subtotal (lines 29-32)	33.	830,734	166,231	0	0		1,068,511	996,965	-6.7%	33.
200 and 300 Special Education										
1000 Instruction	34.	151,761	32,070				183,831	183,831	0.0%	34.
2100 Support Services - Students	35.	2,500	485				2,985	2,985	0.0%	35.
2200 Support Services - Instructional Staff	36.						0	0	0.0%	36.
2310 Support Services - Governing Board	37.						0	0	0.0%	37.
Program 200 and 300 Subtotal (lines 34-37)	38.	154,261	32,555	0	0		186,816	186,816	0.0%	38.
530 Dropout Prevention Programs										
1000 Instruction	39.						0	0	0.0%	39.
Other Programs (Specify) _____										
1000 Instruction	40.						0	0	0.0%	40.
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%	41.
2310 Support Services - Governing Board	42.						0	0	0.0%	42.
3300 Community Services Operations	43.						0	0	0.0%	43.
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%	44.
Total Expenditures (lines 33, 38, 39, and 44)	45.	984,995	198,786	0	0		1,255,327	1,183,781	-5.7%	45.
Total Classroom Site Funds (lines 14, 28, and 45)	46.	2,420,086	562,814	0	0	0	3,202,095	2,982,900	-6.8%	46.

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 which is less than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$44,285.

The district has budgeted greater in Fund 013 than the Classroom Site Fund Budget Limit as calculated on Page 8 of 8 by \$41.



**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		
<b>Unrestricted Capital Outlay Override (1)</b>	1.						0	0	0.0%	
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	386,655	346,606			0	399,875	733,261	83.4%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		14,651				19,592	14,651	-25.2%	
2300, 2400, 2500, 2900 Administration	4.	22,980	139,810				175,914	162,790	-7.5%	
2600 Operation & Maintenance of Plant	5.		73,081				96,243	73,081	-24.1%	
2700 Student Transportation	6.		157,500				87,215	157,500	80.6%	
3000 Operation of Noninstructional Services (5)	7.		543				542	543	0.2%	
4000 Facilities Acquisition and Construction	8.		900			26,400	27,316	27,300	-0.1%	
5000 Debt Service	9.			253,660	34,272		246,715	287,932	16.7%	
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	10.	22,980	386,655	733,091	253,660	34,272	26,400	1,053,412	1,457,058	38.3%

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)]

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	50,000
6642 Textbooks	256,761
6643 Instructional Aids	79,894
673X Furniture and Equipment	396,108
673X Vehicles	150,000
673X Tech Hardware & Software	166,933

(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	
<b>Total Fund Expenditures</b>	1.	1,053,412	1,457,058	0		0	16,109,000	0		1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	26,400	26,400	0		400,000	16,109,000	219,959	0	4.
6710 Land and Improvements	5.	916	900	0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	183,560	396,108	0		0		0		7.
673X Vehicles	8.	0	150,000	0		0		0		8.
673X Technology Hardware & Software	9.	187,079	166,933	0		0		0		9.
6831, 6832 Redemption of Principal	10.	212,443	253,660	0		0		0		10.
6841, 6842, 6850 Interest	11.	34,272	34,272	0		0		0		11.
Total (lines 2-11)	12.	644,670	1,028,273	0	0	400,000	16,109,000	219,959	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		400,000	16,109,000	0		14.
Other	15.	644,670	1,028,273	0		0		219,959		15.
Total (lines 13-15, must equal line 12)	16.	644,670	1,028,273	0	0	400,000	16,109,000	219,959	0	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 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	38.75	38.04	3,115,475	3,110,536	
6000	1.50	2.00	368,274	514,210	
6000	0.00	0.00	280,813	280,813	
6000	0.00		0		
6000	1.25	1.50	404,372	404,372	
6000	0.00		0		
6000	0.00		0		
6000	16.75	13.00	798,006	796,514	
6000	0.00		0		
6000	0.00		0		
6000	0.00	0.00	290,682	290,682	
6000	0.00		0		
6000	0.00	0.00	251,202	251,202	
6000	0.00	0.00	650,000	650,000	
6000	0.00		0		
6000	7.00	0.00	2,214,741	2,214,741	
	65.25	54.54	8,373,565	8,513,070	
6000	0.00	0.00	87,648	86,553	
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00	0.00	3,779	3,779	
6000	0.00	0.00	8,405	5,000	
6000	0.00	0.00	6,000	6,000	
6000	0.00		0		
6000	0.00	0.00	294,650	294,650	
	0.00	0.00	400,482	395,982	
	65.25	54.54	8,774,047	8,909,052	

	Prior FY	Budget FY
6000	160,000	160,000
6000	160,000	160,000
6000	32,000	32,000
6000	0	
	352,000	352,000

**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	
6000	453,472	453,472
6000	0	0
6000	514,253	514,253
6000	2,460,000	2,460,000
6000	68,153	68,153
6000	46,571	46,571
6000	450,000	450,000
6000	250,000	250,000
6000	270,000	270,000
6000	0	
6000	0	
6000	0	
6000	70,000	70,000
6000	60,000	60,000
6000	128,300	128,300
6000	270,000	270,000
6000	0	
6000	0	
6000	6,000	6,000
6000	14,039	14,039
6000	1,360,553	1,360,553
6000	0	
6000	78,500	78,500
6000	0	
6000	349,000	349,000
6000	0	
6000	866,463	866,463
6000	1,242,489	1,089,741
6000	0	
6000		170,000
6000	50,000	50,000
6000	0	
6000	0	
6000	0	
6000	3,475	3,475

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

**CALCULATION OF FY 2021 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 22,601,503	\$ 22,601,503	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 1,897,641		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	287,024		
(c) Total DAA (line 2.a minus 2.b)	\$ 1,610,617	500,000	1,110,617
*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		9,000	
(b) Other Arizona Districts		12,150	
(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)		800,000	
(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)		278,175	
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)		\$ 24,200,828	
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)			\$ 1,110,617

\* 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)	\$ 1,053,412
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)	\$ 1,053,412
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ 1,053,412
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 1,053,412
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 706,971
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.	\$ 346,441
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)	\$ 1,110,617
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 1,457,058

**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)	637,437	1,309,331	1,255,325	3,202,093
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	469,594	949,864	948,981	2,368,439
3. Unexpended Budget Balance (line B.1 minus B.2)	167,843	359,467	306,344	833,654
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.	438,697.60	877,395.20	877,395.20	2,193,488.00
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)	606,541	1,236,863	1,183,740	3,027,142

(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	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction	1.	11.40	328,603	124,869					453,472	453,472	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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	11.40	328,603	124,869	0	0		0	453,472	453,472	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0	0	0	0		0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 020227000  
VERSION Proposed

I certify that the Budget of Douglas Unified School District, 27 County for fiscal year 2021 was officially proposed by the Governing Board on June 23, 2020, and that the complete Proposed Expenditure Budget may be reviewed by contacting Sonia Barcelo at the District Office, telephone 520364-2447 ext 7024 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2019 ADM</b>	<b>2020 ADM</b>	<b>2021 ADM</b>	1. Average salary of all teachers employed in FY 2021 (budget year)	41,792
<b>Attending</b>	3,942.480	3,840.396	3,865.871	2. Average salary of all teachers employed in FY 2020 (prior year)	39,128
				3. Increase in average teacher salary from the prior year	2,664
				4. Percentage increase	7%
<b>2. Tax Rates:</b>		<b>Prior FY</b>		<b>Est. Budget FY</b>	
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		6.1244	6.1244	Comments on average salary calculation (Optional):	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7303	0.7303		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		24,200,828	24,200,828	5. Average salary of all teachers employed in FY 2018	34,705
<b>Classroom Site Fund</b>		2,982,900	3,027,142	6. Total percentage increase in average teacher salary since FY 2018	20%
<b>Unrestricted Capital Outlay Fund</b>		1,457,058	1,457,058		

	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	8,762,988	9,327,768	153,401	158,275	8,916,389	9,486,043	6.4%
2000 Support Services							
2100 Students	1,291,955	1,355,001	39,000	35,954	1,330,955	1,390,955	4.5%
2200 Instructional Staff	126,658	72,912	39,334	26,181	165,992	99,093	-40.3%
2300, 2400, 2500 Administration	2,800,729	2,825,710	1,042,400	933,375	3,843,129	3,759,085	-2.2%
2600 Oper./Maint. of Plant	2,143,386	2,078,577	1,678,736	1,611,740	3,822,122	3,690,317	-3.4%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	74,135	98,515	19,189	0	93,324	98,515	5.6%
610 School-Sponsored Cocurric. Activities	26,458	38,219	0	0	26,458	38,219	44.5%
620 School-Sponsored Athletics	233,780	221,566	106,513	120,000	340,293	341,566	0.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
<b>Regular Education Subsection Subtotal</b>	<b>15,460,089</b>	<b>16,018,268</b>	<b>3,078,573</b>	<b>2,885,525</b>	<b>18,538,662</b>	<b>18,903,793</b>	<b>2.0%</b>
200 and 300 Special Education							
1000 Instruction	3,102,400	3,169,487	24,680	27,400	3,127,080	3,196,887	2.2%
2000 Support Services							
2100 Students	66,108	41,223	593,905	605,327	660,013	646,550	-2.0%
2200 Instructional Staff	322,571	315,565	8,008	2,925	330,579	318,490	-3.7%
2300, 2400, 2500 Administration	142,138	240,888	2,432	1,000	144,570	241,888	67.3%
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	6,266	6,196	0	0	6,266	6,196	-1.1%
<b>Special Education Subsection Subtotal</b>	<b>3,639,483</b>	<b>3,773,359</b>	<b>629,025</b>	<b>636,652</b>	<b>4,268,508</b>	<b>4,410,011</b>	<b>3.3%</b>
400 Pupil Transportation	541,751	568,530	151,824	160,260	693,575	728,790	5.1%
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	152,733	158,234	0	0	152,733	158,234	3.6%
<b>TOTAL EXPENDITURES</b>	<b>19,794,056</b>	<b>20,518,391</b>	<b>3,859,422</b>	<b>3,682,437</b>	<b>23,653,478</b>	<b>24,200,828</b>	<b>2.3%</b>

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,653,478	24,200,828	547,350	2.3%
Instructional Improvement	352,000	352,000	0	0.0%
English Language Learner	453,472	453,472	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,202,095	2,982,900	(219,195)	-6.8%
Federal Projects	8,373,565	8,513,070	139,505	1.7%
State Projects	400,482	395,982	(4,500)	-1.1%
Unrestricted Capital Outlay	1,053,412	1,457,058	403,646	38.3%
New School Facilities	400,000	16,109,000	15,709,000	3927.3%
Adjacent Ways	219,959	0	(219,959)	-100.0%
Debt Service	1,242,489	1,089,741	(152,748)	-12.3%
School Plant Fund	514,253	514,253	0	0.0%
Auxiliary Operations	450,000	450,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	2,460,000	2,460,000	0	0.0%
Other	3,891,054	4,061,054	170,000	4.4%

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	2,990,124	2,980,142
Gifted Education	64,300	82,937
Remedial Education	0	0
ELL Incremental Costs	28,730	29,370
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	1,185,354	1,317,562
TOTAL	4,268,508	4,410,011

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		16	16	1 to 241.6
Teachers		201	201	1 to 19.2
Other		12	12	1 to 322.2
Subtotal	0	229	229	1 to 16.9
Classified --				
Managers, Supervisors, Directors		9	9	1 to 429.5
Teachers Aides		56	56	1 to 69.0
Other		254	254	1 to 15.2
Subtotal	0	319	319	1 to 12.1
TOTAL	0	548	548	1 to 7.1
Special Education --				
Teacher		16	16	1 to 22.0
Staff		80	80	1 to 4.0



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>0</u>	
				<b>Primary Property Tax Rate Related to Budgeted Expenditures</b>
<b>FY 2021 Budgeted Expenditures</b>				
4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u>                    </u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u>                    </u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>                    </u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>                    </u>
<b>Adjustments for FY 2020 Expenditures</b>				
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2020 Total Actual Expenditures for programs above	\$	<u>                    </u>	
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	\$	<u>                    </u>	
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>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 2021 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>0</u>	<u>                    </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>                    </u>	<u>                    </u>
<b>Calculations for Truth in Taxation Notice</b>				
A.	Sum of lines 11, 12, and 13	\$	<u>0</u>	
B.1.	Current Assessed Value	\$	<u>                    </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>                    </u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>0</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>                    </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 <b>OR</b> 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.

	PSD	K-8	9-12	Total
<b>Prior Years ADM (A.R.S. §§15-901 and 15-961)</b>				
1. FY 2019 100th-Day ADM				3,942.480
2. FY 2020 100th-Day ADM	14.585	2,336.952	1,488.859	3,840.396
<b>Current Year ADM (A.R.S. §§15-943 and 15-808)</b>				
3. FY 2021 Estimated Non-AOI Student Count	12.665	2,337.145	1,516.061	3,865.871
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	12.665	2,337.145	1,516.061	3,865.871

**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	907.403		
8. K-3	907.403		
9. ELL	744.998		
10. HI			
11. MD-R, A-R, and SID-R	23.860		
12. MD-SC, A-SC, and SID-SC	2.750		
13. MD-SSI	3.000		
14. OI-R	4.000		
15. OI-SC			
16. P-SD	1.500		
17. DD*, ED, MIID, SLD, SLI*, and OHI	216.940		
18. ED-P			
19. MOID	4.500		
20. VI			
21. Total Add-on Count (lines 7 through 20)	2,816.354	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 <b>non-federal</b> audit expenditures from all funds (A.R.S. §15-914.F)	\$52,820.00
7. FY 2019 actual <b>federal</b> audit expenditures from all funds	
8. FY 2019 actual <b>total</b> audit expenditures from all funds (line 6 plus line 7)	\$52,820.00

**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	317.00	Pursuant to Law whose FY 2020 than their FY 20 the FY 2020 sta should use the calculation using the FY 20
2. Number of Eligible Students Transported in FY 2020	145.00	
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)

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**ASSESSED PROPERTY VALUATIONS**

4. 2020 Primary Assessed Valuation (AV)	\$74,346,642
5. 2020 Primary Assessed Valuation (AV2)	
6. 2020 Salt River Project (SRP) Valuation	
7. 2020 Government Property Lease Excise Tax Assessed Valuation	

**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)	\$22,953,476.00
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)	

**DATA ENTRY SHEET**

**DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):**

12.	FY 2021 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
14.	Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2020 Ending Cash Balance in the Impact Aid Fund	

**DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):**

17.  Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	1990
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

**DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):**

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		

25.  Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450

26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

**TYPE 03 DISTRICT INFORMATION**

1.	High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)	
2.	Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):	

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
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Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

Use lines 2.f through 2.j for budget **revision** (as necessary)

f.	0	0		
g.	0	0		
h.	0	0		
i.	0	0		
j.	0	0		

3.  Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

**ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)**

1.  Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**  
 Only accommodation districts with a student count of **more** than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M&O) Fund FY 2020 ending cash balance	
3.	10% of the FY 2021 RCL calculated using the district's 2020 ADM	
4.	Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B	\$

**CALCULATIONS**

**CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)**

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count	-	-	-	-
Difference	=	=	=	=
Weight Adjustment Factor	x	x	x	x
Support Level Weight Increase	=	=	=	=
Support Level Weight	+	+	+	+
Adjusted Support Level Weight	=	=	=	=
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	-	-	-	-
Difference	=	=	=	=
Weight Adjustment Factor	x	x	x	x
Support Level Weight Increase	=	=	=	=
Support Level Weight	+	+	+	+
Adjusted Support Level Weight	=	=	=	=
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

**OTHER CALCULATIONS**

- Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:
 

K-3	\$ 237,351.34
K-3 Reading	\$ 158,234.23
- Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992) 

	\$ 0.00
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**CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)**

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2021 Student Count (2020 ADM): .001 - 99.999 DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2021 Student Count (2020 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	-	-
c. Difference	=	=
d. Weight Adjustment Factor	x	x
e. Support Level Weight Increase	=	=
f. Support Level Weight	+	+
g. Adjusted Support Level Weight	=	=
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2021 Student Count (2020 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	-	-
c. Difference	=	=
d. Weight Adjustment Factor	x	x
e. Support Level Weight Increase	=	=
f. Support Level Weight	+	+
g. Adjusted Support Level Weight	=	=
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2021 Student Count (2020 ADM): 600.000 or More & Career Technical Education Districts DAA per Student Count	\$ 450.76	\$ 492.94

**CALCULATION OF MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1. General Budget Limit (GBL) (from FY 2020 latest revised Budget, page 7, line 11)	\$ 23,653,476.00
2. Adjustments to the GBL (from FY 2020 BUDG75, amount will be zero for budget adoption)	\$ 0.00
3. Adjusted GBL	\$ 23,653,476.00
4. Budgeted M&O expenditures (from FY 2020 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 23,653,478.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 23,653,478.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 23,653,476.00
8. FY 2020 M&O Fund actual expenditures (from FY 2020 AFR, amount will be estimated for budget adoption)	\$ 22,853,476.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 800,000.00

Note: For lines 10.a through 10.f the FY 2020 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2020 Budget	Actual	Unexpended Budget
10. FY 2020 Actual Expenditures:			
a. Special Program Override	\$ 0.00	- \$ 0.00	= \$ 0.00
b. Desegregation	\$ 0.00	- \$ 0.00	= \$ 0.00
c. Tuition Out Debt Service	\$ 0.00	- \$ 0.00	= \$ 0.00
d. Dropout Prevention Programs	\$ 0.00	- \$ 0.00	= \$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	- \$ 0.00	= \$ 0.00
f. Performance Pay	\$ 0.00	- \$ 0.00	= \$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			= \$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 800,000.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2020 M&O Fund ending cash balance)			- \$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			= \$ 800,000.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2020			\$ 0.00
b. Actual Budget Balance Carryforward			- \$ 0.00
c. Remaining M&O Cash Balance			= \$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2021 RCL calculated using the district's 2020 ADM	\$ 0.00		
c. Up to 5% of the FY 2021 RCL calculated pursuant to A.R.S. §15-482.B	+ \$ 0.00		
d. Result (line 15.b plus line 15.c)	= \$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

**CALCULATIONS**

**CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.R)**

1. FY 2021 Impact Aid Revenue	\$ 0.00
2. Impact Aid revenue deposited in FY 2021 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-\$ 0.00
3. TRCL/TSL Difference	\$ 0.00
4. Impact Aid revenue transferred in FY 2021 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3	-\$ 0.00
5. Impact Aid revenue transferred in FY 2021 to the M&O Fund to reduce or eliminate taxes	-\$ 0.00
6. FY 2020 Ending Cash Balance in the Impact Aid Fund	+\$ 0.00
7. FY 2021 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	-\$ 0.00

**CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT**

Applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to the next section to calculate their maximum override.

If in FY 2021, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). **For purposes of small school adjustment, the FY 2021 student count is the 2020 ADM.**

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:	
a. Phase down base	\$ 150,000.00
b. FY 2021 K-8 student count	0.000
c. Small school student count limit	- 125.000
d. Student count above the small school limit	= 0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	x 0.000
f. Weighted student count above small school limit	= 0.000
g. Base Level Amount	x 0.00
h. Phase down reduction factor	-\$ 0.00
i. Grades K-8 small school adjustment phase down limit	\$ 0.00
2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:	
a. Phase down base	\$ 350,000.00
b. FY 2021 9-12 student count	0.000
c. Small school student count limit	- 100.000
d. Student count above the small school limit	= 0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	x 0.000
f. Weighted student count above small school limit	= 0.000
g. Base Level Amount	x 0.00
h. Phase down reduction factor	-\$ 0.00
i. Grades 9-12 small school adjustment phase down limit	\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	\$ 0.00
4. Allowable Small School Adjustment, subject to an election	\$ 0.00
5. 10% of the District's Total RCL	\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)	\$ 0.00

**ADJUSTMENT**

Applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to the section above.

If in FY 2021, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2021 student count is the 2020 ADM.**

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:	
a. FY 2021 K-8 student count	0.000
b. Small school student count limit	- 125.000
c. Student count above the small school limit	= 0.000
d. Phase-down factor	x 0.0045
e. Result	= 0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	0.0000
g. K-8 Revenue Control Limit	x 0.00
h. K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)	\$ 0.00
2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:	
a. FY 2021 9-12 student count	0.000
b. Small school student count limit	- 100.000
c. Student count above the small school limit	= 0.000
d. Phase-down factor	x 0.0065
e. Result	= 0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	0.0000
g. 9-12 Revenue Control Limit	x 0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)	\$ 0.00
3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).	\$ 0.00
4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)	\$ 0.00
5. 10% of the District's Total RCL	\$ 0.00
6. Maximum override, subject to an election (Greater of line 4 or line 5)	\$ 0.00

**CALCULATIONS**

**CALCULATION OF TUITION OUT FOR HIGH SCHOOL STUDENTS (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951)  
For Common School Districts NOT within a High School District (Type 03)**

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

1. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.000	0.00	0.00	0.00	0.00	
b. 0	0	0.000	0.00	0.00	0.00	0.00	
c. 0	0	0.000	0.00	0.00	0.00	0.00	
d. 0	0	0.000	0.00	0.00	0.00	0.00	
e. 0	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:	0.000					
g.	Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

2. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a. 0	0.00	0.00	0.00
b. 0	0.00	0.00	0.00
c. 0	0.00	0.00	0.00
d. 0	0.00	0.00	0.00
e. 0	0.00	0.00	0.00
f.	Increase to DSL and RCL for Tuition:		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

3. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a. 0	0	0.000	0.00	0.00	0.00	0.00	
b. 0	0	0.000	0.00	0.00	0.00	0.00	
c. 0	0	0.000	0.00	0.00	0.00	0.00	
d. 0	0	0.000	0.00	0.00	0.00	0.00	
e. 0	0	0.000	0.00	0.00	0.00	0.00	
f.	Total High School Count:	0.000					
g.	Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

4. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a. 0	0.00	0.00	0.00
b. 0	0.00	0.00	0.00
c. 0	0.00	0.00	0.00
d. 0	0.00	0.00	0.00
e. 0	0.00	0.00	0.00
f.	Revised Increase to DSL and RCL for Tuition (to line 6):		0.00

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL

0.00

6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.f minus line 2.f)

0.00

**CALCULATION OF ADJUSTMENT FOR TUITION LOSS AND STUDENT REVENUE LOSS PHASE-DOWN (A.R.S. §§15-954 and 15-902.01)**

NOTE 1: This section is completed only if the district has indicated that it receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

1. Base Year Attending ADM Grades 9-12

0.00

2. Factor of 5%

x 0.05

3. ADM loss required to qualify

= 0.000

4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously

0.000

NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

5. Tuition received in base year

0.00

6. Tuition received in fiscal year after base year

- 0.00

7. Tuition loss (If result is less than zero, zero is entered)

= 0.00

8. BSL Adjustment for the first year after the base year

first year factor x 0.75 = 0.00

9. BSL Adjustment for the second year after the base year

second year factor x 0.50 = 0.00

10. BSL Adjustment for the third year after the base year

third year factor x 0.25 = 0.00

11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)

= 0.00

NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).

12. A district which loses at least 500 students may increase the BSL:

a. By \$650,000 for the first year of the loss.

\$ 0.00

b. By \$600,000 for the second year following the loss.

\$ 0.00

c. By \$500,000 for the third year following the loss.

\$ 0.00

d. By \$300,000 for the fourth year following the loss.

\$ 0.00

e. By \$100,000 for the fifth year following the loss.

\$ 0.00

13. A union high school district may increase the BSL:

a. By \$100,000 if it loses at least 50 students in the first year.

\$ 0.00

b. By \$200,000 if it loses an additional 50 students in the second year.

\$ 0.00

c. By \$325,000 if it loses an additional 50 students in the third year.

\$ 0.00

d. By \$200,000 in the fourth year if it was eligible for the third year loss.

\$ 0.00

e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

\$ 0.00

**ADDITIONAL STATE AID TO EDUCATION (ASAE) INFORMATION FOR DEPARTMENT OF REVENUE (A.R.S. §15-992)**

1. Dropout Prevention Program (from page 1, line 27)

\$ 0.00

2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)

\$ 0.00

3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)

\$ 0.00

4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)

\$ 0.00

5. Vocational M&O Expenses (from page 1, line 28)

\$ 0.00

6. Adjacent Ways (from TNT Work Sheet, line 12)

\$ 0.00

7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)

\$ 0.00

District Name Douglas Unified School District

County COCHISE COUNTY

CTD Number 020227000

Version Proposed

**Basic Calculations For Equalization Assistance FY 2020-21**

District Page: **1 of 6**

Non-AOI Student Counts									
Student Count	PSD	K-8	9-12	Total	Student Count	PSD	K-8	9-12	Total
FY 2020-21 ADM	12.665	2,337.145	1,516.061	3,865.871	FY 2019-20 ADM	14.585	2,336.952	1,488.859	3,840.396

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2020-21 ADM: District PSD	12.665	x 1.450	= 18.364
District K-8	2,337.145	x 1.158	= 2,706.414
District 9-12	1,516.061	x 1.268	= 1,922.365
<b>SubTotal</b>	<b>3,865.871</b>		<b>4,647.143</b>

Add-Ons (FY 2020-21 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	907.403	x 0.040	= 36.296
K-3	907.403	x 0.060	= 54.444
ELL	744.998	x 0.115	= 85.675
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	23.860	x 6.024	= 143.733
MD-SC, A-SC, SID-SC	2.750	x 5.833	= 16.041
MD-SSI	3.000	x 7.947	= 23.841
OI-R	4.000	x 3.158	= 12.632
OI-SC	0.000	x 6.773	= 0.000
P-SD	1.500	x 3.595	= 5.393
DD*, ED, MIID, SLD, SLI*, OHI	216.940	x 0.003	= 0.651
ED-P	0.000	x 4.822	= 0.000
MOID	4.500	x 4.421	= 19.895
VI	0.000	x 4.806	= 0.000
<b>Total Weighted Student Count Add-Ons</b>			<b>398.601</b>

\*School aged students only

**Basic Calculations For Equalization Assistance FY 2020-21**

AOI Full Time Student Counts						
Student Count	PSD	K-8	9-12	Total	Student Count	
FY 2020-21 ADM		0.000	0.000	0.000	FY 2019-20 ADM	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

Weighted Student Counts	Student Count	Support Level Weight		Weighted Student Count
FY 2020-21 ADM: District PSD	0.000	x 1.450	=	0.000
District K-8	0.000	x 1.158	=	0.000
District 9-12	0.000	x 1.268	=	0.000
<b>SubTotal</b>	<b>0.000</b>			<b>0.000</b>

Add-Ons (FY 2020-21 ADM)	Student Count	Support Level Weight		Weighted Add-on Count
K-3 Reading	0.000	x 0.040	=	0.000
K-3	0.000	x 0.060	=	0.000
ELL	0.000	x 0.115	=	0.000
HI	0.000	x 4.771	=	0.000
MD-R, A-R, SID-R	0.000	x 6.024	=	0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	=	0.000
MD-SSI	0.000	x 7.947	=	0.000
OI-R	0.000	x 3.158	=	0.000
OI-SC	0.000	x 6.773	=	0.000
P-SD	0.000	x 3.595	=	0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	=	0.000
ED-P	0.000	x 4.822	=	0.000
MOID	0.000	x 4.421	=	0.000
VI	0.000	x 4.806	=	0.000
<b>Total Weighted Student Count Add-Ons</b>				<b>0.000</b>

\*School aged students only



**Basic Calculations For Equalization Assistance FY 2020-21**

AOI Part Time Student Counts						
Student Count	PSD	K-8	9-12	Total	Student Count	
FY 2020-21 ADM		0.000	0.000	0.000	FY 2019-20 ADM	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2020-21 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 1.268	= 0.000
<b>SubTotal</b>	<b>0.000</b>		<b>0.000</b>

Add-Ons (FY 2020-21 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
<b>Total Weighted Student Count Add-Ons</b>			<b>0.000</b>

\*School aged students only

**Basic Calculations For Equalization Assistance FY 2020-21**

<u>Base Support Level</u>				<u>Base Support Level</u>			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$21,997,173.26	\$0.00	\$0.00	Weighted Student	4,647.143	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	398.601	0.000	0.000
	\$21,997,173.26	\$0.00	\$0.00	Total Weighted	5,045.744	0.000	0.000
Extended BSL Amount Total		\$	21,997,173.26	AOI Funding	x	0.95	0.85
Base Support Level Adjustments Total		\$	52,820.00	Base Level Amount	x	\$4,359.55	\$4,359.55
<b>Base Support Level/Base Revenue Control Limit</b>		\$	<b>22,049,993.26</b>	Extended Amount	=	\$21,997,173.26	\$0.00
<u>Calculation For TSL</u>				<u>Base Support Level Adjustments</u>			
Approved Daily Route Miles				Audit Service Expense		\$	52,820.00
Total Approved Daily Route Miles			475	Increase for Tuition Loss Adjustment		\$	0.00
Eligible Students Transported			145	Increase for Student Revenue Loss Phase-Down		\$	0.00
Unadjusted Route Miles Per Eligible Student			3.276	Base Support Level Adjustments Total		\$	52,820.00
State Support Level Per Route Mile			2.74	<u>Calculation for DSL</u>			
Daily Route Miles x 180 Days			85,500.00	2020-21 Base Support Level (BSL)/BRCL		\$	22,049,993.26
To and From School Support Level	\$		234,270.00	2020-21 Consolidation		\$	0.00
Activity Trip Level Factor			0.18	Tuition Out For High School Students (Type 03)		\$	0.00
Activity Trip Support Level	\$		42,168.60	2020-21 Transportation Support Level (TSL)		\$	276,438.60
Handicapped Extended School Year Mileage			0.000	<b>2020-21 District Support Level (DSL)</b>		\$	<b>22,326,431.86</b>
Handicapped Extended School Year Support Level	\$		0.00	<u>Calculation For RCL</u>			
Annual Expenditures For:	Bus Passes	Bus Tokens		2020-21 Base Support Level (BSL)/BRCL		\$	22,049,993.26
Districts	\$0.00	\$0.00	\$	2020-21 Consolidation		\$	0.00
<b>2020-21 Transportation Support Level (TSL)</b>			\$	Tuition Out For High School Students (Type 03)		\$	0.00
			<b>276,438.60</b>	2020-21 Trans. Revenue Control Limit (TRCL)		\$	551,509.54
<u>Calculation For TRCL</u>				<b>2020-21 Revenue Control Limit (RCL)</b>		\$	<b>22,601,502.80</b>
2019-20 Transportation Revenue Control Limit (TRCL)			\$	2020-21 DSL		\$	22,326,431.86
Change:	2020-21 TSL	\$	276,438.60	2020-21 RCL		\$	22,601,502.80
	2019-20 TSL	\$	271,394.10				
	Difference:	\$	5,044.50				
Preliminary FY2020-21 TRCL			\$				
120% of FY2020-21 TSL		\$	331,726.32				
Adjusted FY2020-21 TRCL			\$				
<b>2020-21 Transportation Revenue Control Limit</b>			\$				
			<b>551,509.54</b>				

District Name Douglas Unified School District

County COCHISE COUNTY

CTD Number 020227000

Version Proposed

**Basic Calculations For Equalization Assistance FY 2020-21**

District Page: **5 of 6**

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2020-21 District Student Count	14,585	2,336,952	1,488,859	
Type 03 District Tuition Out Trans. Count (Type 03 High School Only, Per Student Count Factor at 50%)	-	-	0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$492.94	
Preliminary DAA	= \$6,574.33	= \$1,053,404.48	= \$733,918.16	\$1,793,896.97
<u>DAA Growth Factor</u>				
FY 2020-21 Actual Student Count	3,840.396			
FY 2019-20 Actual Student Count	/ 3,942.480			
FY 2020-21 DAA Growth Factor*	= 0.9741	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
<b>District DAA</b>	<b>\$6,574.33</b>	<b>\$1,053,404.48</b>	<b>\$733,918.16</b>	<b>\$1,793,896.97</b>
<u>DAA For High School Textbooks</u>				
FY 2020-21 Actual 9-12 Student Count			1,488,859	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$103,743.70
				\$1,897,640.67
<u>DAA Adjustment</u>	(\$169,596.61)		(\$117,426.91)	(\$287,023.52)
<b>Total FY 2020-21 DAA Base</b>	<b>\$890,382.20</b>		<b>\$720,234.95</b>	<b>\$1,610,617.15</b>

District Name Douglas Unified School District

County COCHISE COUNTY

CTD Number 020227000

Version Proposed

**Basic Calculations For Equalization Assistance FY 2020-21**

District Page: **6 of 6**

Equalization Base for Lesser of DSL/RCL

	Weighted Student Count	Percentage	Lesser of DSL or RCL	RCL/DSL Allocation
PSD-8	2,724.778	0.5863	\$22,326,431.86	\$13,089,987.00
9-12	1,922.365	0.4137	\$22,326,431.86	\$9,236,444.86
Tuition Out For High School Student (Type 03)				\$0.00
<b>Total</b>	<b>4,647.143</b>			<b>\$22,326,431.86</b>

		Qualifying Tax Rate		Qualifying Levy	
Primary Assessed Valuation (AV)	\$74,346,642.00	K-8	\$1.8371		
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12	\$1.8371		
SRP Assessed Valuation	\$0.00				
GPLET Assessed Valuation	\$0.00				
<b>Equalization Assessed Valuation</b>	<b>\$74,346,642.00 (/100)</b>	<b>X</b>	<b>\$1.8371</b>	<b>=</b>	<b>\$1,365,822.16</b>

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$13,089,987.00	\$9,236,444.86	\$22,326,431.86
DAA Allocation	\$890,382.20	\$720,234.95	\$1,610,617.15
District Type 03 Tuition Out Charge	\$0.00	\$0.00	\$0.00
<b>FY 2020-21 Equalization Base</b>	<b>\$13,980,369.20</b>	<b>\$9,956,679.81</b>	<b>\$23,937,049.01</b>
Qualifying Levy	\$1,365,822.16	\$1,365,822.16	\$2,731,644.32
<b>Total Equalization Assistance</b>	<b>\$12,614,547.04</b>	<b>\$8,590,857.65</b>	<b>\$21,205,404.69</b>

AGENDA ITEM

**SUBJECT: Discussion/action on the approval of the Direct Service Agreement between Vail Unified School District and DUSD #27 for the AZEDS Outreach Program.**

SUBMITTED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

MEMO TO BOARD MEMBERS:

The purpose of this agreement is to provide DUSD with staff development and training to ensure accurate student data is being submitted to the State so that DUSD receives the optimal funding that is due as well as the correct assignment under an Every Student Succeeds Act (ESSA) label. This agreement is based upon the mutual desire of Vail USD and DUSD to provide high quality staff development to DUSD representative. This is a 2-year agreement for SY 2020-2021 and SY 2021-2022.

DUSD Attorney has reviewed the attached agreement.

SUPT. RECOMMENDATION: Approve the Direct Service Agreement between Vail Unified School District and DUSD #27 for the AZEDS Outreach Program as presented.

Motion: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						

DIRECT SERVICE AGREEMENT  
BETWEEN Vail Unified School District  
AND Douglas Unified District  
FOR THE AZEDS OUTREACH PROGRAM

THIS AGREEMENT is made by and between Vail Unified School District (hereinafter called "AGENCY") and Douglas Unified District (hereinafter called the "DISTRICT").

WITNESSETH:

WHEREAS, the AGENCY, through its Governing Board, and the DISTRICT, through its Governing Board, are empowered and authorized to enter into this Direct Service Agreement ("DSA" or "Agreement") pursuant to A.R.S. §15-1108.

WHEREAS, it would further the public interest if this educational and professional development opportunity is provided by AGENCY to provide AZEDS (Student Accountability Information System) support and staff development for DISTRICT representative.

WHEREAS, AGENCY and the DISTRICT desire to enter into a cooperative Agreement for staff development;

NOW, THEREFORE, in consideration of the mutual covenants contained herein, AGENCY and the DISTRICT do hereby agree as follows:

ARTICLE I. PURPOSE

The purpose of this Agreement is to provide DISTRICT with staff development and training to ensure accurate student data is being submitted to the State so that the DISTRICT receives the optimal funding that is due as well as the correct assignment under an ESSA (Every Student Succeeds Act) label. This Agreement is based upon the mutual desire of the AGENCY and the DISTRICT to provide high quality staff development to DISTRICT representative.

ARTICLE II. OBLIGATIONS OF THE DISTRICT

THE DISTRICT AGREES:

- A. To provide a DISTRICT Representative who is the primary contact and responsible for AZEDS reporting.
- B. To provide in a timely manner any and all data necessary to provide analysis and resolution to identify issues.
- C. To participate in staff training as recommended.

ARTICLE III. OBLIGATIONS OF THE AGENCY

THE AGENCY AGREES:

- A. To provide support to participating DISTRICT utilizing AZEDS via phone and email.
- B. To provide a variety of training opportunities throughout the year on relevant topics.
- C. To provide access to exclusive on-line commentary and analysis.

ARTICLE IV. STANDARD PROVISIONS

- A. No. Joint Venture. Each party shall retain complete control and jurisdiction over such programs of its own that are outside of this Agreement, and nothing in the execution of this Agreement or in its performance shall

be construed to establish a joint venture of the parties hereto.

- B. Nondiscrimination. The parties to this Agreement agree that they will not discriminate against any employee or applicant for employment or deny educational access to any student due to race, color, religion, sex (including sexual preference/identification), national origin, veteran's status, or political party, and in this regard they will comply with all applicable federal and state employment laws, rules and regulations and executive orders, including the Americans with Disabilities Act.
- C. Term. The term of this Agreement shall commence when executed by both parties hereto and shall expire on the 30th day of June, 2022, unless otherwise terminated. Any changes to this document during the term of the Agreement shall be in the form of an addendum and be executed by both parties. Either party may at any time cancel this Agreement or renewal thereof, with or without cause, by giving thirty (30) days advance written notice to the other party which shall commence on the date of mailing of the written notice by certified mail or personal delivery. Thereafter, this Agreement shall become null and void except for the portion or portions of payment herein agreed upon for which expenses have been necessarily incurred in the performance of this Agreement.
- D. Continuation of Term. The continuation and renewal of this Agreement beyond the term indicated in the document shall require a new Agreement and shall be subject to approval by both the DISTRICT and Agency Governing Boards and subject to the appropriation and receipt of sufficient funds by both the DISTRICT and the AGENCY to administer and support the program. In the event sufficient funds are not available or appropriated at any time, the DISTRICT may cancel the Agreement by delivering written notice to AGENCY according to the termination provisions of Section C, above.
- E. Choice of Law. The Agreement shall be subject to and interpreted under the laws of the State of Arizona and shall incorporate by reference all laws governing the mandatory contract provisions of state agencies required by statute or executive order. Any controversy or claim arising out of or relating to this Agreement, its enforcement or interpretation, or because of an alleged breach, default, or misrepresentation in connection with any of its provisions, shall be submitted to arbitration, to be held in Pima County, Arizona, in accordance with the Uniform Arbitration Act, A.R.S. § 12-1501 et seq. The arbitrator shall be selected by mutual agreement of the parties; if none, then by striking from a list provided by an organization such as the American Arbitration Association. In the event either party institutes arbitration under this Agreement, the party prevailing in any such arbitration shall be entitled, in addition to all other relief, to reasonable attorneys' fees relating to such arbitration. The non-prevailing party shall be responsible for all costs of the arbitration, including but not limited to, the arbitration fees, court reporter fees, etc. The decision of the arbitrator shall be final and binding upon the parties.
- F. Indemnity. To the extent allowed by law, AGENCY agrees to indemnify and hold harmless the DISTRICT from all injuries to persons or property caused by acts or omissions of AGENCY arising out of AGENCY's activities under this Agreement. To the extent allowed by law, the DISTRICT agrees to indemnify and hold harmless AGENCY from all injuries to persons or property caused by acts or omissions of the DISTRICT arising out of the DISTRICT's activities under this Agreement. In the event of concurrent liability, the parties shall have the right of contribution from each other. This indemnification provision shall survive termination of the Agreement and remain in effect.
- G. No Agency Status. DISTRICT staff participating in this program shall not be considered as employees of AGENCY, and agents or employees of AGENCY shall not be considered employees of the DISTRICT. Accordingly, employees of one party shall not be entitled to employee benefits normally provided to bona fide employees of the other party. Nothing in this Agreement or its performance except as provided in A.R.S. § 23-1022.D shall be construed to result in any person being the officer, agent, employee, or servant of either party when such person, absent this Agreement and the performance thereof, would not in law have such status.
- H. Statutory Conflict of Interest. This Agreement is subject to the provisions of A.R.S. § 38-511, which provides

in pertinent part:

The state, its political subdivisions or any department of either may, within three years after its execution, cancel any contract, without penalty or further obligation, made by the state, its political subdivisions, or any of the departments or agencies of either if any person significantly involved in initiating, negotiating, securing, drafting or creating the contract on behalf of the state, its political subdivisions or any of the departments or agencies of either is, at any time while the contract or any extension of the contract is in effect, an employee or agent of any other party to the contract in any capacity or a consultant to any other party of the contract with respect to the subject matter of the contract.

- I. Fees. DISTRICT shall pay AGENCY fees for the services provided hereunder as follows
  - 1. Fee for SY 2020/2021 and SY 2021/2022 shall be \$7,000
- J. Assignment and Delegation. No right or interest in this Agreement and no delegation of any obligation owed, or of the performance of any obligation, shall be assigned without written agreement between the parties.
- K. Modification. This DSA may be modified in writing by mutual agreement of the parties.
- L. Legal Worker Status. Each party warrants compliance with A.R.S. § 41-4401, A.R.S § 23-214(A), the Federal Immigration and Nationality Act (FINA), and all other Federal immigration laws and regulations throughout the term of this Agreement.
- M. Breach. Failure by either party to perform at the time and in the manner described in this Agreement shall constitute a breach by that party of this Agreement.
- N. Notices. All written communications shall be addressed and mailed or delivered personally to the respective parties, as follows:

DISTRICT

AGENCY

To:  
Menegilda Gomez, AZEDS Specialist  
Douglas Unified District  
1132 12th St  
Douglas, AZ, 85607  
(520) 364-2447

To:  
Norman Purdy, AZEDS Outreach Coordinator  
Vail Unified School District #20  
13801 E. Benson Highway  
PO Box 800  
Vail, AZ 85641  
(520) 879-2025

- O. Savings Clause. Should any part of this Agreement be held to be invalid or void, the remainder of the Agreement shall remain in full force and effect with those offending portions omitted.
- P. Israel. Each party certifies that it is not currently engaged in, and agrees for the duration of this Agreement that it will not engage in, a boycott of Israel, as the term is defined in A.R.S. §35-393.
- Q. Authority of Parties. The persons executing this Agreement on behalf of the parties hereby represent and guarantee that they have been authorized to do so, on behalf of themselves and the entity they represent. Further representation is made that due diligence has occurred, and that all necessary internal procedures and processes, including compliance with the open meeting law where necessary, have been satisfied in order to legally bind the entity to the terms of this Agreement.
- R. Counterparts. This Agreement may be executed in multiple counterparts, each of which shall constitute and original and together shall constitute the Agreement.
- S. This document contains the entire Agreement between the parties and may not be modified, amended, altered



or extended except through a written amendment by the parties.

IN WITNESS WHEREOF, the parties have executed this Agreement on this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

AGENCY:  
VAIL UNIFIED SCHOOL DISTRICT NO. 20

By: *Norman Rudy*

Its: AZEDS Outreach Coordinator

DISTRICT:  
DOUGLAS UNIFIED DISTRICT

By: \_\_\_\_\_

Its: \_\_\_\_\_

AGENDA ITEM

**SUBJECT: Discussion/action on the approval of the Job Description presented.**

SUBMITTED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

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MEMO TO BOARD MEMBERS:

The attached job description has been revised to reflect changes for the following position. Revisions/Changes are in *red italics*. The job descriptions presented for Board approval is for a vacant position.

- Systems Administrator

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SUPT. RECOMMENDATION: Approve the Job Description as presented.

Motion: _____
_____
_____
_____
_____

<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						



DOUGLAS UNIFIED SCHOOL DISTRICT #27  
JOB DESCRIPTION

**JOB TITLE:** ~~IT TECHNICIAN II~~ **SYSTEMS ADMINISTRATOR**  
**DEPARTMENT:** Information Technology  
**REPORTS TO:** Director of Technology  
**FLSA/CLASSIFICATION:** Non-Exempt-Classified  
**SUPERVISORY DUTIES:** None  
**APPROVED ON:** ~~08/04/2014~~ xx/xx/2020

**SUMMARY:** ~~Installs, maintains, upgrades and troubleshoots computer hardware, software, personal computer networks, and peripheral equipment such as printers and scanners.~~ *Designs, installs, maintains, upgrades, and troubleshoots computer and network related systems and services.*

**ESSENTIAL DUTIES & RESPONSIBILITIES:**

- Performs hardware installations, including ~~mobile and desktop computers, thin clients, tablets, e-readers, monitors, printers, scanners, wireless receivers and other peripheral equipment~~ *including network switches, routers, wireless access points, servers, computers, and other equipment.*
- Performs software installations and upgrades
- Monitors ~~wireless access points for wireless devices, servers, switches, routers and network related equipment~~ *systems performance and troubleshoots issues.*
- Effectively troubleshoots hardware, software, and ~~Physical and Data-Link layer issues of the local and wide area network~~ *network related issues.*
- ~~Maintains and troubleshoots VOIP systems and devices~~
- Resolves user problems through telephone, Remote Desktop connection or onsite/field consultation and service.
- Provides basic equipment and software training to district users
- Performs a recording keeping, including district telephone directories, passwords and equipment supply inventories
- ~~Assists with maintaining and updating the district website and social media sites~~
- Assists with ordering and receiving parts and supplies for Information Technology related items
- Assists with or perform, district wide technology related inventory
- *Serves as Tier II troubleshooting support for IT staff.*
- *Assists users with network and system related issues.*
- *Works closely with the IT Director designing, implementing, and maintain network and computer related systems.*
- *Implements and monitors backup schedules for all critical systems as well as restoring operations of IT systems in the event of failure.*
- *Works closely with service providers and outside consultants on all network related projects.*
- *Other IT related duties as assigned.*

**KNOWLEDGE, SKILLS & ABILITIES:**

- Ability to operate tools safely and effectively
- *Knowledge of Microsoft Operating Systems*
- *Knowledge of electrical wiring required to support computer hardware and networks*
- *Ability to learn Windows, Microsoft office and other computer programs related to systems, the web and networking programming*
- ~~Intermediate knowledge of DOS, Windows, Microsoft office and other computer programs related to systems, the web and networking~~



## DOUGLAS UNIFIED SCHOOL DISTRICT #27 JOB DESCRIPTION

- Ability to install computer hardware, software, and wiring/rewiring of cables as required for installation
- Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals
- Ability to communicate effectively verbally and in writing
- Ability to apply common sense understanding to solve practical problems and deal with a variety of situations
- Ability to work cooperatively and courteously with staff, students, parents, and community members
- Knowledge of applicable Federal and State laws, district procedures and Board policies
- Ability to handle confrontation and conflict without an emotional response
- *Ability to handle, maintain, and protect confidential data and records*

### **QUALIFICATIONS & REQUIREMENTS/EDUCATION & EXPERIENCE:**

#### **Education & Experience:**

- High school diploma or general education degree (GED) plus two years of related college courses or equivalent technical training
- *Computer systems College or Bachelor's degree*
- *CompTIA certifications (Network +, Security + or Server +), a plus*
- Valid *and current Arizona* AZ Driver's License
- ~~Minimum two years of prior experience in computer hardware and software installation~~
- ~~Experience in troubleshooting and hardware repair~~
- *Three to five years of prior experience in computer network systems*
- Any equivalent combination of training, education, and experience that meets minimum requirements

**Computer Proficiency:** ~~DOS, Windows, Microsoft Excel, Word, Office~~ *Windows Desktop and Server OS, Microsoft Office, Network switches, routers, access points, and VOIP systems*

**PHYSICAL DEMANDS** The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of the job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to talk and hear, to use hands to finger, handle or feel objects or controls. The employee occasionally is required to reach with hands and arms. The employee is frequently required to stand and walk, bend and sit, and is occasionally required to stoop or kneel. The employee must regularly lift and/or move up to ten pounds and occasionally lift and/or move over twenty five pounds. Specific vision abilities required by this job include close vision and the ability to adjust focus.

#### **WORK ENVIRONMENT:**

Indoor environment and outdoors in all types of weather conditions. The noise level in the work environment is generally moderate and may become excessively noisy at times. Contact with employees, students and public.

*Disclaimer: The duties and responsibilities identified in this position description are illustrative only and are in no way intended to be a complete list of activities that may be required of an incumbent. The information contained in this job description is for compliance with the American Disabilities Act (ADA) and is not an exhaustive list of duties performed for this position. Additional duties are performed by the individual currently holding this position and additional duties may be assigned.*

AGENDA ITEM

**SUBJECT: Discussion/action on reopening of schools update.**

SUBMITTED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

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MEMO TO BOARD MEMBERS:

Mrs. Samaniego will be providing an update on the reopening of schools.

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SUPT. RECOMMENDATION: Approve update of reopening of schools as presented.

Motion: _____
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_____
_____
_____

<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						

AGENDA ITEM

**SUBJECT: Discussion/action regarding the transfer of Mrs. Denise Cox to the Assistant Superintendent position pursuant to A.R.S. §15-503 (A) (1).**

SUBMITTED BY: Ana C. Samaniego, Superintendent

Date: 06/23/20

MEMO TO BOARD MEMBERS:

Transferring Mrs. Cox to the Assistant Superintendent of Human Resources is an action that needs to be taken now due the urgency of the pandemic and all circumstances surrounding the reopening of schools. The position is now vacant and while I have been overseeing the responsibilities of this position since May 22, 2020, there are many issues and matters that require a person to oversee all functions of HR to allow me to focus all my attention to the complicated issues surrounding reopening of schools. It is my goal to make sure that all of our staff and students have the safest and secure learning environment upon returning to school and that will require my total focus and attention. Mrs. Cox transfer is a lateral move and not affecting the budget at all. She is a qualified and experienced member of my leadership team and has over 20 years of experience in education. I am confident that she will continue to help me lead this district in a new leadership role. She will continue to oversee the federal grants until we are able to fill the position she is leaving.

SUPT. RECOMMENDATION: Approve the transfer of Mrs. Denise Cox to the Assistant Superintendent position pursuant to A.R.S. §15-503 (A) (1) as presented.

Motion: _____
_____
_____
_____
_____

<b>BOARD ACTION</b>	m o t i o n	s e c o n d	a y e	n a y	a b s t a i n	a b s e n t
Mr. Ramos						
Mr. Lindemann						
Mr. Sabal						
Dr. Gomez						
Mr. Borane						