

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent	Dr.	Jan	Vesely	jvesely@kyrene.org	480-541-1100	
Executive Assistant to Superintendent	Ms.	Nancy	Moser	nmoser@kyrene.org	480-541-1100	
Chief Financial Officer	Mr.	Chris	Herrmann	cherrmann@kyrene.org	480-541-1100	
Business Manager 1	Mr.	Brian	Lockery	blockery@kyrene.org	480-541-1370	
Business Manager 2	Mrs.	Joann	Thorsen	jthors@kyrene.org	480-541-1357	
Business Consultant						
School District Employee Report (SDER) Coordinator	Miss	Carla	Covarrubias	krand@kyrene.org	480-541-1309	
SPED Data Reporting Coordinator	Ms.	Holly	Neil	hneil@kyrene.org	480-541-1240	
AzEDS/ADM Data Coordinator	Ms.	Jennifer	Belding	JGBelding@kyrene.org	480-541-1234	
Transportation Data Reporting Coordinator	Mr.	Jason	Nelson	jnelson@kyrene.org	480-541-1708	
CTE Coordinator						
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director						
Bookstore Manager						
Governing Board Member	Mr.	Michael	Myrick	mmyrick@kyrene.org	480-541-1100	
Governing Board Member	Mr.	Walsh	Kevin	kwalsh@kyrene.org	480-541-1100	
Governing Board Member	Mr.	John	King	jking@kyrene.org	480-541-1100	
Governing Board Member	Mrs.	Michelle	Fahy	mfahy@kyrene.org	480-541-1100	
Governing Board Member	Mrs.	Margaret	Pratt	mpratt@kyrene.org	480-541-1100	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

Bookstore Cash Receipting System

District's website home page address

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior FY	Budget FY						Prior FY 2020	Budget FY 2021	
		100 Regular Education									
1000 Instruction	1.	738.00	710.32	47,111,252	16,345,122	2,436,314	782,385	8,886	58,758,039	66,683,959	13.5%
2000 Support Services											
2100 Students	2.	95.23	95.94	3,714,218	1,439,561	39,100	6,100		4,836,447	5,198,979	7.5%
2200 Instructional Staff	3.	59.72	52.91	2,765,312	1,012,137	49,646	47,500	32,500	3,894,145	3,907,095	0.3%
2300 General Administration	4.	9.50	7.49	761,189	228,705	207,800	5,000	25,000	1,461,576	1,227,694	-16.0%
2400 School Administration	5.	77.00	52.25	4,663,656	1,341,683	52,225			6,881,479	6,057,564	-12.0%
2500 Central Services	6.	38.37	29.88	1,813,371	593,174	321,245	63,000	11,475	3,434,431	2,802,265	-18.4%
2600 Operation & Maintenance of Plant	7.	80.53	78.34	2,867,107	1,160,218	6,196,719	3,484,694	32,950	13,607,306	13,741,688	1.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00				150,000	6,130		156,130	156,130	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	11,505	2,943				14,431	14,448	0.1%
620 School-Sponsored Athletics	11.	0.00	0.00	29,250	5,958				65,300	35,208	-46.1%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	5.50							163,716	0	-100.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,103.85	1,027.13	63,736,860	22,129,501	9,453,049	4,394,809	110,811	93,273,000	99,825,030	7.0%
200 and 300 Special Education											
1000 Instruction	15.	299.97	281.16	11,559,471	4,748,783	1,133,754	40,040	13,033	18,289,899	17,495,081	-4.3%
2000 Support Services											
2100 Students	16.	61.45	65.00	3,777,419	1,190,096	376,254	34,000		5,481,678	5,377,769	-1.9%
2200 Instructional Staff	17.	9.15	9.50	609,895	200,166	49,934	18,200	45,000	930,916	923,195	-0.8%
2300 General Administration	18.	0.00				30,000			30,000	30,000	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							51,295	0	-100.0%
2600 Operation & Maintenance of Plant	21.	0.00				5,500			9,005	5,500	-38.9%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	370.57	355.66	15,946,785	6,139,045	1,595,442	92,240	58,033	24,792,793	23,831,545	-3.9%
400 Pupil Transportation	25.	100.00	96.00	2,440,176	1,259,502	148,250	672,900		4,476,635	4,520,828	1.0%
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.	14.41	13.22	14,390	2,931	5,900	1,200		1,125,374	24,421	-97.8%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,588.83	1,492.01	82,138,211	29,530,979	11,202,641	5,161,149	168,844	123,667,802	128,201,824	3.7%

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	23,408,243	22,998,020	1.
2. Gifted Education	1,228,888	669,617	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	155,662	163,908	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	24,792,793	23,831,545	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 7
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	1,031.47	1,014.47
Number of FTE - Certified Purchased Services Personnel		2.71

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	48000
All Funds - Federal	6330	<u>2,000</u>

FY 2021 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 156,130
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2020	Budget FY 2021	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	1,189,062	242,211				2,313,869	1,431,273	-38.1%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.	4,450	906				10,819	5,356	-50.5%
Program 100 Subtotal (lines 1-3)	4.	1,193,512	243,117				2,324,688	1,436,629	-38.2%
200 and 300 Special Education									
1000 Instruction	5.	145,598	29,659				333,996	175,257	-47.5%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	145,598	29,659				333,996	175,257	-47.5%
Other Programs (Specify)									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
3300 Community Services Operations	12.								0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	1,339,110	272,776				2,658,684	1,611,886	-39.4%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	2,652,097	540,232				3,629,704	3,192,329	-12.0%
2100 Support Services - Students	16.						0	0	0.0%
2200 Support Services - Instructional Staff	17.	67,481	13,746				90,982	81,227	-10.7%
Program 100 Subtotal (lines 15-17)	18.	2,719,578	553,978				3,720,686	3,273,556	-12.0%
200 and 300 Special Education									
1000 Instruction	19.	487,827	99,370				545,697	587,197	7.6%
2100 Support Services - Students	20.						0	0	0.0%
2200 Support Services - Instructional Staff	21.						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	22.	487,827	99,370				545,697	587,197	7.6%
Other Programs (Specify)									
1000 Instruction	23.						0	0	0.0%
2100 Support Services - Students	24.						0	0	0.0%
2200 Support Services - Instructional Staff	25.						0	0	0.0%
3300 Community Services Operations	26.								0.0%
Other Programs Subtotal (lines 23-26)	27.	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	28.	3,207,405	653,348				4,266,383	3,860,753	-9.5%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	29.	3,937,717	1,056,962	109,898	60,000		6,466,096	5,164,577	-20.1%
2100 Support Services - Students	30.						0	0	0.0%
2200 Support Services - Instructional Staff	31.	254,450	51,831	60,000	60,000		58,290	426,281	631.3%
2310 Support Services - Governing Board	32.							0	0.0%
Program 100 Subtotal (lines 29-32)	33.	4,192,167	1,108,793	169,898	120,000		6,524,386	5,590,858	-14.3%
200 and 300 Special Education									
1000 Instruction	34.	879,630	179,181				0	1,058,811	--
2100 Support Services - Students	35.						0	0	0.0%
2200 Support Services - Instructional Staff	36.						0	0	0.0%
2310 Support Services - Governing Board	37.							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	879,630	179,181	0	0		0	1,058,811	--
530 Dropout Prevention Programs									
1000 Instruction	39.						0	0	0.0%
Other Programs (Specify)									
1000 Instruction	40.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	41.						0	0	0.0%
2310 Support Services - Governing Board	42.							0	0.0%
3300 Community Services Operations	43.							0	0.0%
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 33, 38, 39, and 44)	45.	5,071,797	1,287,974	169,898	120,000		6,524,386	6,649,669	1.9%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	9,618,312	2,214,098	169,898	120,000	0	13,449,453	12,122,308	-9.9%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Prior FY 2020	Budget FY 2021	
Unrestricted Capital Outlay Override (1)	1.	4,044,501	7,948,006			26,000	12,018,507	12,018,507	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	3,514,504	4,201,491				8,512,706	7,715,995	-9.4%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	1,128,791	2,211,241				2,910,216	3,340,032	14.8%
2300, 2400, 2500, 2900 Administration	4.		1,147,461				2,223,396	1,147,461	-48.4%
2600 Operation & Maintenance of Plant	5.		723,158				576,312	723,158	25.5%
2700 Student Transportation	6.		93,662				100,662	93,662	-7.0%
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%
4000 Facilities Acquisition and Construction	8.					26,000	6,415	26,000	305.3%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	4,643,295	8,377,013	0	0	14,329,707	13,046,308	-9.0%

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$1,128,790.55
6642 Textbooks	1,196,119
6643 Instructional Aids	2,318,386
673X Furniture and Equipment	100,000
673X Vehicles	665,873
673X Tech Hardware & Software	7,182,133

(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)]

\$ -

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

\$ -

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ - , and principal on bonds of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ - , and interest on bonds of \$ - .

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
Total Fund Expenditures	1.	14,329,707	13,046,308	38,258,701	45,047,642	0		614,004	615,004	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	5,000		379,838	381,335	0		0		2.
6200 Employee Benefits	3.	10,521		98,003	119,103	0		0		3.
6450 Construction Services	4.	6,000	26,000	34,237,271	37,092,405	0		615,004	615,004	4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	289,829	100,000	768,933	1,399,700	0		0		7.
673X Vehicles	8.	517,292	665,873	0	659,000	0		0		8.
673X Technology Hardware & Software	9.	7,358,307	7,182,133	2,774,656	5,396,099	0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	8,186,949	7,974,006	38,258,701	45,047,642	0	0	615,004	615,004	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	6,000	26,000	36,041,165	37,092,405			615,004	615,004	13.
New Construction	14.	0		970,762		0		0		14.
Other	15.	8,180,949	7,948,006	1,246,774	7,955,237	0		0		15.
Total (lines 13-15, must equal line 12)	16.	8,186,949	7,974,006	38,258,701	45,047,642	0	0	615,004	615,004	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

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00	1,455,537	1,407,114
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	391,629	490,274
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0	
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	88,562	76,119
6.	200 ESEA Title VII - Indian Education	6000	0.00	211,397	390,952
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	
8.	220 IDEA Part B	6000	0.00	3,289,118	3,002,025
9.	230 Johnson-O'Malley	6000	0.00	0	
10.	240 Workforce Investment Act	6000	0.00	0	
11.	250 AEA - Adult Education	6000	0.00	0	
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0	
13.	280 ESEA Title X - Homeless Education	6000	0.00	0	
14.	290 Medicaid Reimbursement	6000	0.00	2,000,000	2,000,000
15.	374 E-Rate	6000	0.00	540,000	256,000
16.	378 Impact Aid	6000	0.00	0	
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	1,073,131	955,391
18.	Total Federal Project Funds (lines 1-17)		0.00	9,049,374	8,577,875

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0	
20.	410 Early Childhood Block Grant	6000	0.00	0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	
22.	425 Adult Basic Education	6000	0.00	0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0	
24.	435 Academic Contests	6000	0.00	0	
25.	450 Gifted Education	6000	0.00	15,160	
26.	456 College Credit Exam Incentives	6000	0.00	0	
27.	457 Results-based Funding	6000	0.00	2,236,901	3,005,078
28.	460 Environmental Special Plate	6000	0.00	0	
29.	465-499 Other State Projects	6000	0.00	343,522	388,156
30.	Total State Project Funds (lines 19-29)		0.00	2,595,583	3,393,234
31.	Total Special Projects (lines 18 and 30)		0.00	11,644,957	11,971,109

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	370,000	289,066
2.	Class Size Reduction	6000	0	
3.	Dropout Prevention Programs (M&O purposes)	6000	0	
4.	Instructional Improvement Programs (M&O purposes)	6000	460,000	335,675
5.	Total Instructional Improvement Fund (lines 1-4)		830,000	624,741

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	6,314	6,314	1.
2.	071 English Language Learner (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	55,000	55,000	4.
5.	510 Food Service	6000	6,500,000	6,500,000	5.
6.	515 Civic Center	6000	720,000	720,000	6.
7.	520 Community School	6000	12,000,000	12,148,110	7.
8.	525 Auxiliary Operations	6000	2,000,000	1,972,184	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,200,000	1,200,000	9.
10.	530 Gifts and Donations	6000	350,000	285,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0		11.
12.	540 Fingerprint	6000	15,000	12,000	12.
13.	545 School Opening	6000	0		13.
14.	550 Insurance Proceeds	6000	250,000	250,000	14.
15.	555 Textbooks	6000	75,000	75,000	15.
16.	565 Litigation Recovery	6000	59,000	59,000	16.
17.	570 Indirect Costs	6000	940,000	940,000	17.
18.	575 Unemployment Insurance	6000	155,000	155,000	18.
19.	580 Teacherage	6000	0		19.
20.	585 Insurance Refund	6000	0		20.
21.	590 Grants and Gifts to Teachers	6000	8,000	8,000	21.
22.	595 Advertisement	6000	40,000	40,000	22.
23.	596 Career Technical Education	6000	0		23.
24.	597 Arizona Industry Credentials Incentive	6000			24.
25.	639 Impact Aid Revenue Bond Building	6000	0		25.
26.	650 Gifts and Donations-Capital	6000	85,000	75,000	26.
27.	660 Condemnation	6000	5,365	5,000	27.
28.	665 Energy and Water Savings	6000	10,000	9,655	28.
29.	686 Emergency Deficiencies Correction	6000	0		29.
30.	691 Building Renewal Grant	6000	1,081,994	1,081,994	30.
31.	700 Debt Service	6000	25,000,000	25,000,000	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0		32.
33.	850 Student Activities	6000		500,000	33.
34.	Other Student Activities	6000	500,000		34.
INTERNAL SERVICE FUNDS 950-989					
1.	952.970 Self-Insurance	6000	20,500,000	18,248,609	1.
2.	955 Intergovernmental Agreements	6000	250,000	255,000	2.
3.	9__ OPEB	6000	0		3.
4.	950 Internal Service Fund	6000	2,820,000	2,800,000	4.

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

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

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 94,738,798	\$ 94,738,798	\$ 0
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 7,052,134		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	1,128,341		
(c) Total DAA (line 2.a minus 2.b)	\$ 5,923,793	5,711,977	211,816
*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		14,292,686	
(b) Unrestricted Capital Outlay			6,834,000
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(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)		12,435,790	
(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)		1,022,573	
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)		\$ 128,201,824	
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)			\$ 7,045,816

* 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)	\$ 14,329,707
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2020 Capital Expenditures (line A.1 + A.2)	\$ 14,329,707
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ 14,329,707
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 14,329,707
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 8,329,215
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.	\$ 6,000,492
8. Interest Earned in Fund 610 in FY 2020	\$ 0
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)	\$ 7,045,816
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 13,046,308

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)	2,658,684	4,266,383	6,524,386	13,449,453
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	2,589,595	3,491,224	2,960,311	9,041,130
3. Unexpended Budget Balance (line B.1 minus B.2)	69,089	775,159	3,564,075	4,408,323
4. Interest Earned in the Classroom Site Fund in FY 2020		0		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.	1,542,796.75	3,085,593.50	3,085,593.50	7,713,983.75
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)	1,611,886	3,860,753	6,649,669	12,122,307

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2020	Budget FY 2021	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070428000

VERSION Adopted

I certify that the Budget of Kyrene Elementary School District, Maricopa 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 Chris Herrmann at the District Office, telephone 480-541-1120 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2019 ADM	2020 ADM	2021 ADM	1. Average salary of all teachers employed in FY 2021 (budget year)	54,459
Attending	15,011.264	15,644.987	15,540.952	2. Average salary of all teachers employed in FY 2020 (prior year)	52,714
				3. Increase in average teacher salary from the prior year	1,745
				4. Percentage increase	3%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): The definition of a teacher is based on the Classroom Site Fund Performance Plan eligibility requirements, and the average salary is calculated solely on a teacher's base salary, not including stipends, performance contracts, or other payouts. The percentage increase since FY2018 for returning teachers is 15.7%. These increases equate to \$9.8M in new monies for teacher pay.	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.9961	1.9223		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.9811	1.8406		
3. Budgeted Expenditures and Budget Limits:		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	47,747	
Maintenance & Operation Fund		128,201,824	128,201,824	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		12,122,308	12,122,307	14%	
Unrestricted Capital Outlay Fund		13,046,308	13,046,308		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	55,691,966	63,456,374	3,066,073	3,227,585	58,758,039	66,683,959	13.5%
2000 Support Services							
2100 Students	4,795,634	5,153,779	40,813	45,200	4,836,447	5,198,979	7.5%
2200 Instructional Staff	3,750,204	3,777,449	143,941	129,646	3,894,145	3,907,095	0.3%
2300, 2400, 2500 Administration	10,969,704	9,401,778	807,782	685,745	11,777,486	10,087,523	-14.3%
2600 Oper./Maint. of Plant	3,658,016	4,027,325	9,949,290	9,714,363	13,607,306	13,741,688	1.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	156,130	156,130	156,130	156,130	0.0%
610 School-Sponsored Cocurric. Activities	14,431	14,448	0	0	14,431	14,448	0.1%
620 School-Sponsored Athletics	65,300	35,208	0	0	65,300	35,208	-46.1%
630, 700, 800, 900 Other Programs	163,716	0	0	0	163,716	0	-100.0%
Regular Education Subsection Subtotal	79,108,971	85,866,361	14,164,029	13,958,669	93,273,000	99,825,030	7.0%
200 and 300 Special Education							
1000 Instruction	17,347,012	16,308,254	942,887	1,186,827	18,289,899	17,495,081	-4.3%
2000 Support Services							
2100 Students	4,528,993	4,967,515	952,685	410,254	5,481,678	5,377,769	-1.9%
2200 Instructional Staff	864,085	810,061	66,831	113,134	930,916	923,195	-0.8%
2300, 2400, 2500 Administration	0	0	81,295	30,000	81,295	30,000	-63.1%
2600 Oper./Maint. of Plant	0	0	9,005	5,500	9,005	5,500	-38.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	22,740,090	22,085,830	2,052,703	1,745,715	24,792,793	23,831,545	-3.9%
400 Pupil Transportation	3,616,721	3,699,678	859,914	821,150	4,476,635	4,520,828	1.0%
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	1,115,374	17,321	10,000	7,100	1,125,374	24,421	-97.8%
TOTAL EXPENDITURES	106,581,156	111,669,190	17,086,646	16,532,634	123,667,802	128,201,824	3.7%

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

CTD NUMBER 070428000
 VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	123,667,802	128,201,824	4,534,022	3.7%
Instructional Improvement	830,000	624,741	(205,259)	-24.7%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,449,453	12,122,308	(1,327,145)	-9.9%
Federal Projects	9,049,374	8,577,875	(471,499)	-5.2%
State Projects	2,595,583	3,393,234	797,651	30.7%
Unrestricted Capital Outlay	14,329,707	13,046,308	(1,283,399)	-9.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	614,004	615,004	1,000	0.2%
Debt Service	25,000,000	25,000,000	0	0.0%
School Plant Fund	55,000	55,000	0	0.0%
Auxiliary Operations	2,000,000	1,972,184	(27,816)	-1.4%
Bond Building	38,258,701	45,047,642	6,788,941	17.7%
Food Service	6,500,000	6,500,000	0	0.0%
Other	41,070,673	38,873,682	(2,196,991)	-5.3%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	23,408,243	22,998,020
Gifted Education	1,228,888	669,617
Remedial Education	0	0
ELL Incremental Costs	155,662	163,908
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	24,792,793	23,831,545

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	66	67	1 to 232.0
Teachers	3	1,017	1,020	1 to 15.2
Other	0	140	140	1 to 111.0
Subtotal	4	1,223	1,227	1 to 12.7
Classified --				
Managers, Supervisors, Directors	0	26	26	1 to 597.7
Teachers Aides	1	402	403	1 to 38.6
Other	0	591	591	1 to 26.3
Subtotal	1	1,019	1,020	1 to 15.2
TOTAL	5	2,242	2,247	1 to 6.9
Special Education --				
Teacher	0	219	219	1 to 7.0
Staff	0	320	320	1 to 9.0