

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager 1
 Business Manager 2
 Business Consultant
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 CTE Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Bookstore Manager
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

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

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Tyler SIS v10)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

In Touch

District's website home page address

www.nadaburgsd.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Prior FY	Budget FY						Prior FY 2022	Budget FY 2023		
		100 Regular Education										
1000 Instruction	1.	43.54	64.35	3,500,000	875,000	700,000	82,752	4,000	3,427,266	5,161,752	50.6%	1.
2000 Support Services												
2100 Students	2.	4.88	3.50	175,600	35,200				235,826	210,800	-10.6%	2.
2200 Instructional Staff	3.	3.00	1.80	52,500	10,500				102,013	63,000	-38.2%	3.
2300 General Administration	4.	2.00	2.00	192,100	38,500	20,000	20,000	7,500	282,710	278,100	-1.6%	4.
2400 School Administration	5.	6.00	8.00	479,200	96,000	0	50,000		422,852	625,200	47.9%	5.
2500 Central Services	6.	5.00	6.65	463,500	92,700	70,000	50,000		422,027	676,200	60.2%	6.
2600 Operation & Maintenance of Plant	7.	11.70	12.88	404,800	81,000	400	650,000		1,229,350	1,136,200	-7.6%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00					7,000		6,793	7,000	3.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00		20,000	5,000				20,941	25,000	19.4%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							4,317	0	-100.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	76.12	99.18	5,287,700	1,233,900	790,400	859,752	11,500	6,154,095	8,183,252	33.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	12.47	12.88	561,500	112,300	150,000	600		793,358	824,400	3.9%	15.
2000 Support Services												
2100 Students	16.	2.88	3.88	323,500	65,000	100,000			475,250	488,500	2.8%	16.
2200 Instructional Staff	17.	0.00							0	0	0.0%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	15.35	16.76	885,000	177,300	250,000	600	0	1,268,608	1,312,900	3.5%	24.
400 Pupil Transportation	25.	14.69	14.87	450,000	90,000		200,000		867,694	740,000	-14.7%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	1.00	1.00	50,000	10,000				0	60,000	--	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	107.16	131.81	6,672,700	1,511,200	1,040,400	1,060,352	11,500	8,290,397	10,296,152	24.2%	30.

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	1,243,078	1,280,900	1.
2. Gifted Education	0	30,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	25,530	2,000	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)	1,268,608	1,312,900	9.
10. IEP required pupil transportation costs coded within Program 400	200,000	150,000	10.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 17
 Staff-Pupil 1 to 30

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	65.98	82.10
Number of FTE - Certified Purchased Services Personnel		1.20

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	18000
All Funds - Federal	6330	3,000

FY 2023 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) \$ 7,000
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

FUND 010 (CSF)

CLASSROOM SITE FUND (CSF) AND CSF BUDGET LIMIT (A.R.S. §§ 15-977 and 15-978)

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Debt Service and Miscellaneous 6800	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
1000 Instruction	1.	1,405,878	351,470					1,300,933	1,757,348	35.1%
2100 Support Services - Students	2.							14,088	0	-100.0%
2200 Support Services - Instructional Staff	3.							20,000	0	-100.0%
2300 Support Services - General Administration	4.							0	0	0.0%
2500 Central Services	5.							0	0	0.0%
3300 Community Services Operations	6.							10,124	0	-100.0%
4000 Facilities Acquisition and Construction	7.							0	0	
5000 Debt Service	8.							0	0	
Total Expenditures (lines 1-8)	9.	1,405,878	351,470	0	0	0	0	1,345,145	1,757,348	30.6%

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

Classroom Site Fund Budget Limit Calculation

FY 2022 Classroom Site Fund Budget Limit (from FY 2022 latest revised Budget, page 3, line 16)	10.	1,345,145
FY 2022 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	11.	647000
Unexpended Budget Balance (line 10 minus 11)	12.	698,145
Interest Earned in the Classroom Site Fund in FY 2022	13.	1239
FY 2023 Classroom Site Fund Allocation (provided by ADE, based on \$708)	14.	1057964
Adjustments to FY 2023 Classroom Site Fund Budget Limit (1)	15.	
FY 2023 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	1757348

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

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

FUND 610 (UCO)

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832, 6833	Interest (4) 6841, 6842, 6843, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2022	Budget FY 2023	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		206,320	133,520				294,815	339,840	15.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			10,615				26,768	10,615	-60.3%
2300, 2400, 2500, 2900 Administration	4.			19,229				27,390	19,229	-29.8%
2600 Operation & Maintenance of Plant	5.			1,780				9,411	1,780	-81.1%
2700 Student Transportation	6.			4,329				7,732	4,329	-44.0%
3000 Operation of Noninstructional Services (5)	7.			3,573				0	3,573	--
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.				102,110	15,287		0	117,397	--
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	206,320	173,046	102,110	15,287	0	366,116	496,763	35.7%

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	
6642 Textbooks	
6643 Instructional Aids	206,320
673X Furniture and Equipment	137,308
673X Vehicles	
673X Tech Hardware & Software	35,738

(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.	366,116	496,763	679,619		0		321,051	621,051	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		481,682	183,521	0	11,798,700	321,051	621,051	4.
6710 Land and Improvements	5.	0		0		0	12,000,000	0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	64,327	137,308	3,467		0		0		7.
673X Vehicles	8.	5,859	0	0		0		0		8.
673X Technology Hardware & Software	9.	79,749	35,738	179,965		0		0		9.
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		340		0		0		11.
Total (lines 2-11)	12.	149,935	173,046	665,454	183,521	0	23,798,700	321,051	621,051	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		481,682				0		13.
New Construction	14.	0		0		0	23,798,700	321,051	621,051	14.
Other	15.	149,935	173,046	183,772	183,521	0		0		15.
Total (lines 13-15, must equal line 12)	16.	149,935	173,046	665,454	183,521	0	23,798,700	321,051	621,051	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2023 _____

SPECIAL PROJECTS

FEDERAL PROJECTS FTE & EXPENDITURES

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 FTE & EXPENDITURES

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 EXPENDITURES (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
2.01	1.93	278,014	297,805
0.00		50,888	53,045
0.00		139,624	255,358
0.00		0	
0.00		23,261	9,450
0.00		0	
0.00		0	
2.45	4.05	395,914	231,585
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		120,000	120,000
0.00		125,000	120,000
0.00		0	
6.72	4.00	2,011,216	1,560,000
11.18	9.98	3,143,917	2,647,243
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		820	420
6.21	5.00	310,000	260,000
6.21	5.00	310,820	260,420
17.39	14.98	3,454,737	2,907,663

Prior FY	Budget FY
0	
60,000	60,000
0	
86,775	100,000
146,775	160,000

OTHER FUNDS EXPENDITURES

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 & Technical Education 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 Employee Health Insurance

INTERNAL SERVICE FUNDS 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 9__ _____

Prior FY	Budget FY
0	
38,557	25,370
0	0
55,000	28,000
640,000	675,000
5,000	5,000
305,000	300,000
60,000	75,000
230,000	250,000
150,000	160,000
0	
0	
0	
0	
1,000	1,000
0	
100,000	100,000
0	
0	
0	
0	
4,000	5,000
0	
0	
0	
3,200	
0	
71,000	71,000
107,140	200,000
8,460	
200,000	200,000
0	
30,000	40,000
450,000	500,000
0	
190,000	210,000
0	
0	

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

**CALCULATION OF FY 2023 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2023 Revenue Control Limit (RCL) (from BSA55 tab, page 3)	\$ 10,223,601	\$ 10,223,601	\$ 0
*2. (a) FY 2023 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 499,147		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 499,147		499,147
*3. FY 2023 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		68,796	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		26,897	
(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 2021 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2022 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		(71,000)	
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		47,858	
11. FY 2023 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 10,296,152	
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 11)			\$ 499,147

* 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 2023 UNRESTRICTED CAPITAL BUDGET LIMIT
(A.R.S. §15-947.D)**

UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2022 Unrestricted Capital Budget Limit (UCBL) (from FY 2022 latest revised Budget, page 8, line 12)	\$ <u>366,116</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2022 Capital Expenditures (line 1 + 2)	\$ <u>366,116</u>
4. Amount Budgeted in Fund 610 in FY 2022 (from FY 2022 latest revised Budget, page 4, line 10)	\$ <u>366,116</u>
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ <u>366,116</u>
6. FY 2022 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>365,000</u>
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>1,116</u>
8. Interest Earned in Fund 610 in FY 2022	\$ <u>(3,500)</u>
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$ _____
10. Adjustment to UCBL for FY 2023 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.	
(a) Prior Year Over Expenditures/Resolutions:	\$ _____
(b) ADM/Transportation Audit Adjustment	\$ _____
(c) Other:	\$ _____
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ <u>499,147</u>
12. FY 2023 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ <u><u>496,763</u></u>

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2022	Budget FY 2023	
	Expenditures										
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	1.00	1.50	20,296	5,074				38,557	25,370	-34.2%
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.	1.00	1.50	20,296	5,074	0	0	0	38,557	25,370	-34.2%
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%

I certify that the Budget of Nadaburg Unified District, Maricopa County for fiscal year 2023 was officially adopted by the Governing Board on, July 13, 2022, and that the complete Adopted Expenditure Budget may be reviewed by contacting Kerre Laabs at the District Office, telephone 623.388.2130 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2021 ADM	2022 ADM	2023 ADM	1. Average salary of all teachers employed in FY 2023 (budget year)	51,752
Attending	752.0890	809.5325	1,206.0000	2. Average salary of all teachers employed in FY 2022 (prior year)	54,568
2. Tax Rates:				3. Increase in average teacher salary from the prior year	(2,816)
		Prior FY	Est. Budget FY	4. Percentage increase	-5%
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.8635	3.7311	Comments on average salary calculation (Optional): The average teacher salary from FY22 to FY23 decreased due to turnover of long-term teachers replaced by teachers with lower salaries.	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.1784	0.1600		
3. Budgeted Expenditures and Budget Limits		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		10,296,152	10,296,152		
Classroom Site Fund		1,757,348	1,757,348		
Unrestricted Capital Outlay Fund		496,763	496,763		

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	2,067,104	4,375,000	1,360,162	786,752	3,427,266	5,161,752	50.6%
2000 Support Services							
2100 Students	232,612	210,800	3,214	0	235,826	210,800	-10.6%
2200 Instructional Staff	88,458	63,000	13,555	0	102,013	63,000	-38.2%
2300, 2400, 2500 Administration	1,013,011	1,362,000	114,578	217,500	1,127,589	1,579,500	40.1%
2600 Oper./Maint. of Plant	490,201	485,800	739,149	650,400	1,229,350	1,136,200	-7.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	6,793	7,000	6,793	7,000	3.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	12,073	25,000	8,868	0	20,941	25,000	19.4%
630, 700, 800, 900 Other Programs	4,317	0	0	0	4,317	0	-100.0%
Regular Education Subsection Subtotal	3,907,776	6,521,600	2,246,319	1,661,652	6,154,095	8,183,252	33.0%
200 and 300 Special Education							
1000 Instruction	558,709	673,800	234,649	150,600	793,358	824,400	3.9%
2000 Support Services							
2100 Students	291,428	388,500	183,822	100,000	475,250	488,500	2.8%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	850,137	1,062,300	418,471	250,600	1,268,608	1,312,900	3.5%
400 Pupil Transportation	611,693	540,000	256,001	200,000	867,694	740,000	-14.7%
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	0	60,000	0	0	0	60,000	--
TOTAL EXPENDITURES	5,369,606	8,183,900	2,920,791	2,112,252	8,290,397	10,296,152	24.2%

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

CTD NUMBER 070381000

VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	8,290,397	10,296,152	2,005,755	24.2%
Instructional Improvement	146,775	160,000	13,225	9.0%
English Language Learner	38,557	25,370	(13,187)	-34.2%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,345,145	1,757,348	412,203	30.6%
Federal Projects	3,143,917	2,647,243	(496,674)	-15.8%
State Projects	310,820	260,420	(50,400)	-16.2%
Unrestricted Capital Outlay	366,116	496,763	130,647	35.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	321,051	621,051	300,000	93.4%
Debt Service	200,000	200,000	0	0.0%
School Plant Fund	55,000	28,000	(27,000)	-49.1%
Auxiliary Operations	60,000	75,000	15,000	25.0%
Bond Building	679,619	0	(679,619)	-100.0%
Food Service	640,000	675,000	35,000	5.5%
Other	1,654,800	1,842,000	187,200	11.3%

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	1,243,078	1,280,900
Gifted Education	0	30,000
Remedial Education	0	0
ELL Incremental Costs	25,530	2,000
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	1,268,608	1,312,900

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	1	6	7	1 to 172.3
Teachers		72	72	1 to 16.8
Other		5	5	1 to 241.2
Subtotal	1	83	84	1 to 14.4
Classified --				
Managers, Supervisors, Directors		5	5	1 to 241.2
Teachers Aides		25	25	1 to 48.2
Other	1	62	63	1 to 19.1
Subtotal	1	92	93	1 to 13.0
TOTAL	2	175	177	1 to 6.8
Special Education --				
Teacher		9	9	1 to 16.8
Staff		5	5	1 to 30.2

FY 2023 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2023 Truth in Taxation Base Limit (from FY 2022 TNT work sheet, line 3 + line 11)	\$ <u>0</u>
2.	Deduction for discontinued programs	<u> </u>
3.	Adjusted FY 2023 TNT Base Limit	\$ <u><u>0</u></u>

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

FY 2023 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	<u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u>0.0000</u>

Adjustments for FY 2022 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2022 Total Actual Expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2022 original budget amounts for programs above (from FY 2022 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 2022 final budget for Small School Adjustment	\$ <u> </u>	
b.	FY 2022 original budget for Small School Adjustment (from FY 2022 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 2023 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>300,000</u>	<u>0.0029</u>
13.	Amount to be Levied in FY 2023 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u> </u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$ <u>300,000</u>
B.1.	Current Assessed Value	\$ <u>104,087,527</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>300,000</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>28.8219</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.