



**DISTRICT CONTACT INFORMATION**

	Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Superintendent		Greg	Donovan	greg.donovan@west-mec.org	623-738-0022	
Executive Assistant to Superintendent		Jack	Erb	jack.erb@west-mec.org	623-738-0055	
Chief Financial Officer		Barbara	Thompson	barbara.thompson@west-mec.org	623-738-0012	
Business Manager 1						
Business Manager 2						
Business Consultant						
School District Employee Report (SDER) Coordinator		Jack	Erb	jack.erb@west-mec.org	623-738-0055	
SPED Data Reporting Coordinator						
AzEDS/ADM Data Coordinator		Sherry	Dean	sherry.dean@west-mec.org	623-738-0058	
Transportation Data Reporting Coordinator						
CTE Coordinator						
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator						
Information Technology (IT) Director		George	Gerardo	george.gerardo@west-mec.org	623-738-0021	
Bookstore Manager						
Governing Board Member		James	Kaltenbach	jkaltenbach@pusd11.net	623-738-0000	
Governing Board Member		Barbara	Wyllie	barbarawpecora@hotmail.com	623-738-0000	
Governing Board Member		Frank	Straka	frank.straka@west-mec.org	623-738-0000	
Governing Board Member		Jim	Migliorino	jmigliorino@cox.net	623-738-0000	
Governing Board Member		Charlie	Ellis	charlie@operationenduringgra	623-738-0000	
Governing Board Member		Peter	Pingerelli	peter.pingerelli@west-mec.org	623-738-0000	
Governing Board Member		Richard	Oros	richard.oros@riosalado.edu	623-738-0000	
Governing Board Member						
Governing Board Member						

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Schoolmaster)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.west-mec.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 2020	Budget FY 2021		
	100 Regular Education										
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%	
2900 Other	8.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	9.	0.00						0	0	0.0%	
610 School-Sponsored Cocurricular Activities	10.	0.00						0	0	0.0%	
620 School-Sponsored Athletics	11.	0.00						0	0	0.0%	
630 Other Instructional Programs	12.	0.00						0	0	0.0%	
700, 800, 900 Other Programs	13.	0.00	17.00	828,726	283,307			803,427	1,112,033	38.4%	
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	17.00	828,726	283,307	0	0	803,427	1,112,033	38.4%	
200 and 300 Special Education											
1000 Instruction	15.	56.00	65.00	4,208,409	1,687,065	618,617	835,250	12,504,750	17,157,705	19,854,091	15.7%
2000 Support Services											
2100 Students	16.	25.00	28.00	1,643,917	699,658	68,000	7,560	101,000	1,584,502	2,520,135	59.0%
2200 Instructional Staff	17.	28.00	25.00	1,517,005	667,736	319,460	28,000	215,434	3,167,048	2,747,635	-13.2%
2300 General Administration	18.	8.00	8.00	759,668	296,067	150,055	22,342	67,373	998,478	1,295,505	29.7%
2400 School Administration	19.	17.00	18.00	1,235,674	495,417	65,500	87,000	15,000	1,530,305	1,898,591	24.1%
2500 Central Services	20.	20.00	22.00	1,195,149	533,035	931,116	100,600	68,026	2,159,427	2,827,926	31.0%
2600 Operation & Maintenance of Plant	21.	7.00	12.00	497,534	271,066	1,731,102	1,180,497	2,075	3,141,629	3,682,274	17.2%
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.	161.00	178.00	11,057,356	4,650,044	3,883,850	2,261,249	12,973,658	29,739,094	34,826,157	17.1%
400 Pupil Transportation	25.	0.00						22,000	24,000	22,000	-8.3%
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.	0.00							0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	161.00	195.00	11,886,082	4,933,351	3,883,850	2,261,249	12,995,658	30,566,521	35,960,190	17.6%

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	0		1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	29,708,871	34,734,860	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	29,708,871	Invalid	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0  
 Staff-Pupil 1 to 0

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	58.00	79.03
Number of FTE - Certified Purchased Services Personnel		0.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>28603</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.

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

Amount budgeted in M&O for Food Service (Fund 001, Function 3100)   
 (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						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	0	0				0	0	0.0%
200 and 300 Special Education								
1000 Instruction	3,388,674	1,023,718				0	4,412,392	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	3,388,674	1,023,718				0	4,412,392	--
Other Programs (Specify) _____								
1000 Instruction						3,692,850	0	-100.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 9-12)	0	0				3,692,850	0	-100.0%
Total Expenditures (lines 4, 8, and 13)	3,388,674	1,023,718				3,692,850	4,412,392	19.5%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 15-17)	0	0				0	0	0.0%
200 and 300 Special Education								
1000 Instruction	6,955,000	2,085,205				7,591,783	9,040,205	19.1%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 19-21)	6,955,000	2,085,205				7,591,783	9,040,205	19.1%
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%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 23-26)	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	6,955,000	2,085,205				7,591,783	9,040,205	19.1%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
Program 100 Subtotal (lines 29-32)	0	0	0	0		0	0	0.0%
200 and 300 Special Education								
1000 Instruction	7,046,550	2,100,165				7,624,478	9,146,715	20.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
Program 200 and 300 Subtotal (lines 34-37)	7,046,550	2,100,165	0	0		7,624,478	9,146,715	20.0%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction	98,500					0	98,500	--
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
2310 Support Services - Governing Board							0	0.0%
3300 Community Services Operations							0	0.0%
Other Programs Subtotal (lines 40-43)	98,500	0	0	0		0	98,500	--
Total Expenditures (lines 33, 38, 39, and 44)	7,145,050	2,100,165	0	0		7,624,478	9,245,215	21.3%
Total Classroom Site Funds (lines 14, 28, and 45)	17,488,724	5,209,088	0	0	0	18,909,111	22,697,812	20.0%

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		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 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.	1,500	1,754,523	2,113,511			4,016,115	7,691,699	7,885,649	2.5%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		495,213	56,985				201,100	552,198	174.6%
2300, 2400, 2500, 2900 Administration	4.	8,000		769,342				1,785,381	777,342	-56.5%
2600 Operation & Maintenance of Plant	5.	5,000		85,772				1,875,000	90,772	-95.2%
2700 Student Transportation	6.							0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			14,068,376			20,321,600	28,892,282	34,389,976	19.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	14,500	2,249,736	17,093,986	0	0	24,337,715	40,445,462	43,695,937	8.0%

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.

(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	538,013
6643 Instructional Aids	1,711,723
673X Furniture and Equipment	2,124,187
673X Vehicles	155,000
673X Tech Hardware & Software	901,423

(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.	40,445,462	43,695,937	3,193,214	62,059,298	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.	12,165,789	5,901,060	0	30,000,000	0		0	4.
6710 Land and Improvements	5.	0	4,555,440	3,193,214	7,000,000	0		0	5.
6720 Buildings and Improvements	6.	979,380		0		0		0	6.
673X Furniture and Equipment	7.	4,614,160	2,124,187	0	1,500,000	0		0	7.
673X Vehicles	8.	150,000	155,000	0		0		0	8.
673X Technology Hardware & Software	9.	979,991	901,423	0	495,600	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.	18,889,320	13,637,110	3,193,214	38,995,600	0	0	0	12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	1,256,744	5,901,060	0				0	13.
New Construction	14.	12,064,045		0	30,000,000	0		0	14.
Other	15.	5,568,531	7,736,050	3,193,214	8,995,600	0		0	15.
Total (lines 13-15, must equal line 12)	16.	18,889,320	13,637,110	3,193,214	38,995,600	0	0	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	6000	0.00		0	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		0	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		0	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00		0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	7.
8.	220 IDEA Part B	6000	0.00		0	8.
9.	230 Johnson-O'Malley	6000	0.00		0	9.
10.	240 Workforce Investment Act	6000	0.00		0	10.
11.	250 AEA - Adult Education	6000	0.00		0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00		0	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	13.
14.	290 Medicaid Reimbursement	6000	0.00		0	14.
15.	374 E-Rate	6000	0.00		187,897	15.
16.	378 Impact Aid	6000	0.00		0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0	17.
18.	Total Federal Project Funds (lines 1-17)		0.00		187,897	18.

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00		0	19.
20.	410 Early Childhood Block Grant	6000	0.00		0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	21.
22.	425 Adult Basic Education	6000	0.00		0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	23.
24.	435 Academic Contests	6000	0.00		0	24.
25.	450 Gifted Education	6000	0.00		0	25.
26.	456 College Credit Exam Incentives	6000	0.00		0	26.
27.	457 Results-based Funding	6000	0.00		0	27.
28.	460 Environmental Special Plate	6000	0.00		0	28.
29.	465-499 Other State Projects	6000	0.00		452,184	29.
30.	Total State Project Funds (lines 19-29)		0.00		452,184	30.
31.	Total Special Projects (lines 18 and 30)		0.00		640,081	31.

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY	
1.	Teacher Compensation Increases	0	1.
2.	Class Size Reduction	0	2.
3.	Dropout Prevention Programs (M&O purposes)	0	3.
4.	Instructional Improvement Programs (M&O purposes)	298,402	4.
5.	Total Instructional Improvement Fund (lines 1-4)	298,402	5.

**OTHER FUNDS**

1.	050 County, City, and Town Grants	6000	0	1.
2.	071 English Language Learner (1)	6000	0	2.
3.	072 Compensatory Instruction (1)	6000	0	3.
4.	500 School Plant (2)	6000	2,006,769	4.
5.	510 Food Service	6000	0	5.
6.	515 Civic Center	6000	189,000	6.
7.	520 Community School	6000	795,886	7.
8.	525 Auxiliary Operations	6000	667,123	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	33,000	9.
10.	530 Gifts and Donations	6000	225,508	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	48,540	11.
12.	540 Fingerprint	6000	0	12.
13.	545 School Opening	6000	0	13.
14.	550 Insurance Proceeds	6000	0	14.
15.	555 Textbooks	6000	0	15.
16.	565 Litigation Recovery	6000	0	16.
17.	570 Indirect Costs	6000	0	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	0	21.
22.	595 Advertisement	6000	0	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	0	26.
27.	660 Condemnation	6000	0	27.
28.	665 Energy and Water Savings	6000	0	28.
29.	686 Emergency Deficiencies Correction	6000	0	29.
30.	691 Building Renewal Grant	6000	0	30.
31.	700 Debt Service	6000	18,380,150	31.
32.	720 Impact Aid Revenue Bond Debt Service	6000	0	32.
33.	850 Student Activities	6000		33.
34.	Other	6000	0	34.

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	6000	0	1.
2.	955 Intergovernmental Agreements	6000	133,000	2.
3.	9__ OPEB	6000	0	3.
4.	905 Anchors	6000	17,047	4.

	Prior FY	Budget FY	
1.	0		1.
2.	0	0	2.
3.	0	0	3.
4.	2,006,769	2,039,786	4.
5.	0		5.
6.	189,000	205,425	6.
7.	795,886	788,771	7.
8.	667,123	572,165	8.
9.	33,000	34,415	9.
10.	225,508	176,077	10.
11.	48,540	62,997	11.
12.	0		12.
13.	0		13.
14.	0		14.
15.	0		15.
16.	0		16.
17.	0		17.
18.	0		18.
19.	0		19.
20.	0		20.
21.	0		21.
22.	0		22.
23.	0		23.
24.			24.
25.	0		25.
26.	0		26.
27.	0		27.
28.	0		28.
29.	0		29.
30.	0		30.
31.	18,380,150	19,759,281	31.
32.	0		32.
33.		159,863	33.
34.	0		34.

(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 and Operation</u>		<u>B.</u> <u>Unrestricted Capital Outlay</u>
*1. FY 2021 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ <u>41,174,516</u>	\$ <u>34,809,600</u>		\$ <u>6,364,916</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>4,014,210</u>			
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>1,342,783</u>			
(c) Total DAA (line 2.a minus 2.b)	\$ <u>2,671,427</u>			<u>2,671,427</u>
*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 <b>not</b> 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)		<u>0</u>		
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>1,059,293</u>		
(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)		<u>0</u>		
(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)		<u>91,297</u>		
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)		\$ <u>35,960,190</u>		
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)				\$ <u>9,036,343</u>

\* 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)	\$ 40,445,462
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)	\$ 40,445,462
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ 40,445,462
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 40,445,462
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 6,179,234
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.	\$ 34,266,228
8. Interest Earned in Fund 610 in FY 2020	\$ 393,366
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)	\$ 9,036,343
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 43,695,937

**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)	3,692,850	7,591,783	7,624,478	18,909,111
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	95,432	184,425	13,112	292,969
3. Unexpended Budget Balance (line B.1 minus B.2)	3,597,418	7,407,358	7,611,366	18,616,142
4. Interest Earned in the Classroom Site Fund in FY 2020	2,707	8,313	9,315	20,335
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.	812,267.00	1,624,534.00	1,624,534.00	4,061,335.00
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)	4,412,392	9,040,205	9,245,215	22,697,812

- (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.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070802000  
 VERSION Revised #1

I certify that the Budget of West-MEC #402 District, Maricopa County for fiscal year 2021 was officially revised by the Governing Board on June 10, 2020, and that the complete Revised Expenditure Budget may be reviewed by contacting Barbara Thompson at the District Office, telephone 623-738-0012 during normal business hours.

Chairman 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)	66,095
<b>Attending</b>	7,076.188	7,077.381	7,134.852	2. Average salary of all teachers employed in FY 2020 (prior year)	62,948
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year	3,147
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		0.0000	0.0000	4. Percentage increase	5%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.1700	0.1634	Comments on average salary calculation (Optional): This is the final year of the Governor's 20x20 proposed salary increases for instructors. West-MEC has met the guidelines set forth by the Governor.	
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted</b>		5. Average salary of all teachers employed in FY 2018	55,791
		<b>Expenditures</b>	<b>Budget Limit</b>	6. Total percentage increase in average teacher salary since FY 2018	18%
<b>Maintenance &amp; Operation Fund</b>		35,960,190	35,960,190		
<b>Classroom Site Fund</b>		22,697,812	22,697,812		
<b>Unrestricted Capital Outlay Fund</b>		43,695,937	43,695,937		

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	
	<b>100 Regular Education</b>						
1000 Instruction	0	0	0	0	0	0	0.0%
<b>2000 Support Services</b>							
2100 Students	0	0	0	0	0	0	0.0%
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%
610 School-Sponsored Cocurr. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	803,427	1,112,033	0	0	803,427	1,112,033	38.4%
<b>Regular Education Subsection Subtotal</b>	803,427	1,112,033	0	0	803,427	1,112,033	38.4%
<b>200 and 300 Special Education</b>							
1000 Instruction	4,194,928	5,895,474	12,962,777	13,958,617	17,157,705	19,854,091	15.7%
<b>2000 Support Services</b>							
2100 Students	1,518,052	2,343,575	66,450	176,560	1,584,502	2,520,135	59.0%
2200 Instructional Staff	2,235,966	2,184,741	931,082	562,894	3,167,048	2,747,635	-13.2%
2300, 2400, 2500 Administration	3,422,426	4,515,010	1,265,784	1,507,012	4,688,210	6,022,022	28.5%
2600 Oper./Maint. of Plant	481,283	768,600	2,660,346	2,913,674	3,141,629	3,682,274	17.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	11,852,655	15,707,400	17,886,439	19,118,757	29,739,094	34,826,157	17.1%
400 Pupil Transportation	0	0	24,000	22,000	24,000	22,000	-8.3%
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	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	12,656,082	16,819,433	17,910,439	19,140,757	30,566,521	35,960,190	17.6%

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

CTD NUMBER 070802000

VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	30,566,521	35,960,190	5,393,669	17.6%
Instructional Improvement	298,402	340,771	42,369	14.2%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	18,909,111	22,697,812	3,788,701	20.0%
Federal Projects	187,897	305,167	117,270	62.4%
State Projects	452,184	469,109	16,925	3.7%
Unrestricted Capital Outlay	40,445,462	43,695,937	3,250,475	8.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	18,380,150	19,759,281	1,379,131	7.5%
School Plant Fund	2,006,769	2,039,786	33,017	1.6%
Auxiliary Operations	667,123	572,165	(94,958)	-14.2%
Bond Building	3,193,214	62,059,298	58,866,084	1843.5%
Food Service	0	0	0	0.0%
Other	1,441,981	1,582,481	140,500	9.7%

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	0	0
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	34,734,860
TOTAL	0	INVALID

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		11	11	1 to 648.6
Teachers		65	65	1 to 109.8
Other		13	13	1 to 548.8
Subtotal	0	89	89	1 to 80.2
Classified --				
Managers, Supervisors, Directors		8	8	1 to 891.9
Teachers Aides		7	7	1 to 1,019.3
Other		91	91	1 to 78.4
Subtotal	0	106	106	1 to 67.3
TOTAL	0	195	195	1 to 36.6
Special Education --				
Teacher			0	1 to
Staff			0	1 to