



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

Proposed

Version

BY THE GOVERNING BOARD

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

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

SIGNED

SIGNED

The FY 2021 budget file for the version described above will be uploaded via  
the Common Logon on ADE's website by June 24, 2020

Type the Date as MM/DD/YYYY

Superintendent Signature

Jodi Gunning

Superintendent Name (Typed Name)

Business Manager Signature

Wendy D. Qualls

Business Manager Name (Typed Name)

District Contact Employee: Wendy D. Qualls

Telephone: (623)535-6032 Email: qualls@lesd.k12.az.us

## REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020	\$	102,695,404
2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)		
Local	1000	\$ 4,947,099
Intermediate	2000	\$ 4,111,814
State	3000	\$ 57,936,338
Federal	4000	\$ 6,508,356
TOTAL		\$ 73,503,607

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

	Prior FY 2020	Est. Budget FY 2021
Primary Tax Rate:	1.9045	1.8993
Secondary Tax Rates:		
M&O Override	1.0402	0.9988
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.7269	0.6239
CTED		
Desegregation		
Total Secondary Tax Rate	1.7671	1.6227

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 80,507,358	\$ 80,507,358
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 16,051,277	\$ 16,051,277
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 8,908,789
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 105,467,424

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

1. Average salary of all teachers employed in FY 2021 (budget year)	\$ 63,274
2. Average salary of all teachers employed in FY 2020 (prior year)	\$ 60,400
3. Increase in average teacher salary from the prior year	\$ 2,874
4. Percentage increase	5%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$ 51,175
6. Total percentage increase in average teacher salary since FY 2018	24%

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

Prefix	First Name	Last Name	Email Address	Telephone Number	Extension
Mrs.	Jodi	Gunning	gunning@lesd.k12.az.us	623-535-6017	
Mrs.	Amy	Potapoff	potapoff@lesd.k12.az.us	623-535-6017	
Mrs.	Wendy	Qualls	qualls@lesd.k12.az.us	623-535-6032	
Mrs.	Wendy	Qualls	qualls@lesd.k12.az.us	623-535-6032	
Mrs.	Wendy	Taylor	taylor.w@lesd.k12.az.us	623-535-6019	
Mrs.	Monica	Sanders	sandersm@lesd.k12.az.us	623-535-6018	
Mrs.	Melissa	McComb	mccomb@lesd.k12.az.us	623-535-6064	
Mrs.	Kim	Savage	savage@lesd.k12.az.us	623-535-6055	
Mr.	Tommy	Sims	sims@lesd.k12.az.us	623-547-1575	
Mr.	John	Scudder	scudderj@lesd.k12.az.us	623-535-6033	
Mr.	Brian	Owin	owin@lesd.k12.az.us	623-535-6008	
Mrs.	Sarah	Pearson	pearson@lesd.k12.az.us	623-535-6031	
Mr.	Brad	Cruz	cruz@lesd.k12.az.us	623-547-1501	
Mrs.	Danielle	Clymer	danielle.clymer@lesd.k12.az.us		
Dr.	Tawnya	Pfitzer	tawnya.pfitzer@lesd.k12.az.us		
Ms.	Kimberly	Moran	kimberly.moran@lesd.k12.az.us		
Ms.	Alayne	Weathersby	alayne.weathersby@lesd.k12.az.us		
Ms.	Melissa	Zuidema	melissa.zuidema@lesd.k12.az.us		

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

Bookstore Cash Receipting System

District's website home page address

www.lesd.k12.az.us

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries  6100	Employee Benefits  6200	Purchased Services 6300, 6400, 6500	Supplies  6600	Other  6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2020	Budget FY 2021		
100 Regular Education											
1000 Instruction	1.	496.29	521.00	27,628,721	8,986,216	1,303,457	420,011	37,700	36,528,782	38,376,105	5.1%
2000 Support Services											
2100 Students	2.	51.53	57.84	2,429,768	772,007	98,232	18,500	5,600	3,212,948	3,324,107	3.5%
2200 Instructional Staff	3.	22.71	22.46	1,509,711	455,909	182,000	18,200	2,250	2,179,219	2,168,070	-0.5%
2300 General Administration	4.	4.50	4.50	540,091	136,370	105,100	8,500	26,200	776,371	816,261	5.1%
2400 School Administration	5.	38.84	40.91	2,454,926	761,708	4,500	30,000	11,450	3,170,213	3,262,584	2.9%
2500 Central Services	6.	31.60	31.60	1,780,651	619,938	423,000	40,200	15,700	2,756,485	2,879,489	4.5%
2600 Operation & Maintenance of Plant	7.	95.44	97.55	3,160,277	1,371,031	2,698,416	2,988,664	3,700	10,017,108	10,222,088	2.0%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00						600	600	600	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00		70,850	17,558				88,408	88,408	0.0%
620 School-Sponsored Athletics	11.	0.00		113,725	22,950	19,500	7,200	1,500	159,818	164,875	3.2%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	740.91	775.86	39,688,720	13,143,687	4,834,205	3,531,275	104,700	58,889,952	61,302,587	4.1%
200 and 300 Special Education											
1000 Instruction	15.	198.14	215.61	5,858,890	2,082,101	1,300,000	26,200	1,000	8,799,405	9,268,191	5.3%
2000 Support Services											
2100 Students	16.	45.00	47.84	2,423,039	666,189	1,082,000	46,000	3,000	4,165,396	4,220,228	1.3%
2200 Instructional Staff	17.	8.13	7.25	501,141	163,533	24,300	3,500	2,500	668,219	694,974	4.0%
2300 General Administration	18.	1.00	1.00	132,533	33,801	15,500	500	500	178,115	182,834	2.6%
2400 School Administration	19.	1.00	1.00	90,416	36,462	300	600	500	126,312	128,278	1.6%
2500 Central Services	20.	0.00		2,722	544	7,500	500	11,000	13,266	22,266	67.8%
2600 Operation & Maintenance of Plant	21.	0.00				6,400	9,000		15,400	15,400	0.0%
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.	253.27	272.70	9,008,741	2,982,630	2,436,000	86,300	18,500	13,966,113	14,532,171	4.1%
400 Pupil Transportation	25.	65.68	65.68	2,279,963	1,021,592	262,000	474,600	5,750	3,873,504	4,043,905	4.4%
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.	11.88	11.56	463,687	165,008				597,530	628,695	5.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,071.74	1,125.80	51,441,111	17,312,917	7,532,205	4,092,175	128,950	77,327,099	80,507,358	4.1%

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)**

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2020	Budget FY 2021	
<b>Classroom Site Fund 011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	1,254,873	250,788				1,557,207	1,505,661	-3.3%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	1,254,873	250,788				1,557,207	1,505,661	-3.3%
200 and 300 Special Education									
1000 Instruction	5.	192,879	38,544				238,787	231,423	-3.1%
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.	192,879	38,544				238,787	231,423	-3.1%
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	0.0%
Other Programs Subtotal (lines 9-12)	13.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 13)	14.	1,447,752	289,332				1,795,994	1,737,084	-3.3%
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	15.	2,683,932	541,666				3,415,507	3,225,598	-5.6%
2100 Support Services - Students	16.						0	0	0.0%
2200 Support Services - Instructional Staff	17.						0	0	0.0%
Program 100 Subtotal (lines 15-17)	18.	2,683,932	541,666				3,415,507	3,225,598	-5.6%
200 and 300 Special Education									
1000 Instruction	19.	412,423	88,180				528,347	500,603	-5.3%
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.	412,423	88,180				528,347	500,603	-5.3%
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	0.0%
Other Programs Subtotal (lines 23-26)	27.	0	0				0	0	0.0%
Total Expenditures (lines 18, 22, and 27)	28.	3,096,355	629,846				3,943,854	3,726,201	-5.5%
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	29.	2,582,247	519,852				3,173,489	3,102,099	-2.2%
2100 Support Services - Students	30.						0	0	0.0%
2200 Support Services - Instructional Staff	31.						0	0	0.0%
2310 Support Services - Governing Board	32.						0	0	0.0%
Program 100 Subtotal (lines 29-32)	33.	2,582,247	519,852	0	0		3,173,489	3,102,099	-2.2%
200 and 300 Special Education									
1000 Instruction	34.	342,686	68,654				421,472	411,340	-2.4%
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	0.0%
Program 200 and 300 Subtotal (lines 34-37)	38.	342,686	68,654	0	0		421,472	411,340	-2.4%
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	0.0%
3300 Community Services Operations	43.						0	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.	2,924,933	588,506	0	0		3,594,961	3,513,439	-2.3%
Total Classroom Site Funds (lines 14, 28, and 45)	46.	7,469,040	1,507,684	0	0	0	9,334,809	8,976,724	-3.8%

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	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		1,030,000	2,048,277				2,528,275	3,078,277	21.8%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		60,000					380,000	60,000	-84.2%
2300, 2400, 2500, 2900 Administration	4.			625,000				350,000	625,000	78.6%
2600 Operation & Maintenance of Plant	5.			317,500				245,000	317,500	29.6%
2700 Student Transportation	6.			5,700,500				5,276,100	5,700,500	8.0%
3000 Operation of Noninstructional Services (5)	7.			120,000				131,000	120,000	-8.4%
4000 Facilities Acquisition and Construction	8.			150,000			6,000,000	7,540,149	6,150,000	-18.4%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,090,000	8,961,277	0	0	6,000,000	16,450,524	16,051,277	-2.4%

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	\$ 60,000
6642 Textbooks	730,000
6643 Instructional Aids	300,000
673X Furniture and Equipment	1,301,277
673X Vehicles	5,660,000
673X Tech Hardware & Software	2,000,000

(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)]

\$ 120,000

(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.

\$ 50,000

(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 \_\_\_\_\_.

DISTRICT NAME Litchfield Elementary School District No. 79

COUNTY Maricopa

CTD NUMBER 070479000

VERSION Proposed

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.	16,450,524	16,051,277	3,479,276	1,467,319	0		390,000	626,106	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.	4,561,457	6,000,000	2,264,245	1,000,000	0		390,000	626,106	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.	1,411,751	1,301,277	0		0		0		7.	
673X Vehicles	8.	5,276,100	5,660,000	1,215,031		0		0		8.	
673X Technology Hardware & Software	9.	1,100,000	2,000,000	0		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.	12,349,308	14,961,277	3,479,276	1,000,000	0	0	390,000	626,106	12.	
Total amounts reported on lines 2-11 above for:											
Renovation	13.	4,561,457		1,520,000				0		13.	
New Construction	14.	0	6,150,000	625,000	1,000,000	0		390,000	626,106	14.	
Other	15.	7,787,851	8,811,277	1,334,276		0		0		15.	
Total (lines 13-15, must equal line 12)	16.	12,349,308	14,961,277	3,479,276	1,000,000	0	0	390,000	626,106	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      \$      600,000



SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000
3.	160 ESEA Title IV - 21st Century Schools	6000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000
6.	200 ESEA Title VII - Indian Education	6000
7.	210 ESEA Title VI - Flexibility and Accountability	6000
8.	220 IDEA Part B	6000
9.	230 Johnson-O'Malley	6000
10.	240 Workforce Investment Act	6000
11.	250 AEA - Adult Education	6000
12.	260-270 Vocational Education - Basic Grants	6000
13.	280 ESEA Title X - Homeless Education	6000
14.	290 Medicaid Reimbursement	6000
15.	374 E-Rate	6000
16.	378 Impact Aid	6000
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000
18.	Total Federal Project Funds (lines 1-17)	

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000
2.	Class Size Reduction	6000
3.	Dropout Prevention Programs (M&O purposes)	6000
4.	Instructional Improvement Programs (M&O purposes)	6000
5.	Total Instructional Improvement Fund (lines 1-4)	

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
22.59	20.14	1,170,000	1,025,000
1.00	1.00	265,000	247,000
0.00	0.00	105,000	149,000
0.00	0.00	0	
1.00	1.00	115,000	105,000
0.00	0.00	0	
0.00	0.00	0	
34.03	31.15	1,935,000	1,680,000
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
3.81	0.00	4,056,519	4,517,342
0.00	0.00	683,742	555,447
0.00	0.00	782,390	840,758
0.00	0.00	780,000	630,000
62.43	53.29	9,892,651	9,749,547
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	0	
0.00	0.00	10,100	10,100
0.00	0.00	0	
0.00	3.00	511,265	511,265
0.00	0.00	0	
0.00	0.00	67,855	1,755
0.00	3.00	589,220	523,120
62.43	56.29	10,481,871	10,272,667

Prior FY	Budget FY
561,998	555,798
0	
0	
770,535	843,671
1,332,533	1,399,469

OTHER FUNDS

1.	050 County, City, and Town Grants
2.	071 English Language Learner (1)
3.	072 Compensatory Instruction (1)
4.	500 School Plant (2)
5.	510 Food Service
6.	515 Civic Center
7.	520 Community School
8.	525 Auxiliary Operations
9.	526 Extracurricular Activities Fees Tax Credit
10.	530 Gifts and Donations
11.	535 Career & Tech. Ed. & Voc. Ed. Projects
12.	540 Fingerprint
13.	545 School Opening
14.	550 Insurance Proceeds
15.	555 Textbooks
16.	565 Litigation Recovery
17.	570 Indirect Costs
18.	575 Unemployment Insurance
19.	580 Teacherage
20.	585 Insurance Refund
21.	590 Grants and Gifts to Teachers
22.	595 Advertisement
23.	596 Career Technical Education
24.	597 Arizona Industry Credentials Incentive
25.	639 Impact Aid Revenue Bond Building
26.	650 Gifts and Donations-Capital
27.	660 Condemnation
28.	665 Energy and Water Savings
29.	686 Emergency Deficiencies Correction
30.	691 Building Renewal Grant
31.	700 Debt Service
32.	720 Impact Aid Revenue Bond Debt Service
33.	850 Student Activities
34.	Other

INTERNAL SERVICE FUNDS 950-989

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

Prior FY	Budget FY
0	
0	0
0	0
24,243	23,436
5,998,446	4,569,420
3,552,046	3,576,550
5,300,945	4,832,719
225,326	225,683
613,575	611,225
3,056,225	1,458,018
0	
0	
0	
118,553	96,199
15,260	13,700
0	
6,819,610	6,406,292
0	
0	
238,198	259,845
0	
0	
0	
0	
149,142	127,859
0	
195,100	203,373
0	
500,000	500,000
6,850,176	6,392,626
0	
	77,015
205,651	208,746

(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)	\$ <u>65,112,006</u>	\$ <u>65,062,006</u>	\$ <u>50,000</u>
*2. (a) FY 2021 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>4,904,404</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>784,705</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>4,119,699</u>		<u>4,119,699</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		<u>9,985,352</u>	
(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)		<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>5,600,000</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		<u>(140,000)</u>	
(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>684,471</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>80,507,358</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>4,854,170</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)	\$ 16,450,524
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)	\$ 16,450,524
4. Amount Budgeted in Fund 610 in FY 2020 (from FY 2020 latest revised Budget, page 4, line 10)	\$ 16,450,524
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 16,450,524
6. FY 2020 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 5,379,417
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.	\$ 11,071,107
8. Interest Earned in Fund 610 in FY 2020	\$ 126,000
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)	\$ 4,854,170
12. FY 2021 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 16,051,277

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)	1,795,994	3,943,854	3,594,961	9,334,809
2. FY 2020 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,142,178	2,398,641	2,248,024	5,788,843
3. Unexpended Budget Balance (line B.1 minus B.2)	653,816	1,545,213	1,346,937	3,545,966
4. Interest Earned in the Classroom Site Fund in FY 2020	10,398	35,248	20,762	66,408
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.	1,072,870.00	2,145,740.00	2,145,740.00	5,364,350.00
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)	1,737,084	3,726,201	3,513,439	8,976,724

(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	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Property	Other	Totals		% Increase/ Decrease
			Prior FY	Budget FY							Prior FY 2020	Budget FY 2021	
Expenditures					6100	6200	6500	6600	6700	6800			
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 070479000  
VERSION Proposed

I certify that the Budget of Litchfield 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 Wendy D. Qualls at the District Office, telephone (623)535-6032 during normal business hours.

President of the Governing Board

1. Average Daily Membership:			Prior Year	Budget Year
			2020 ADM	2021 ADM
Attending	2019 ADM			
	10,685.513		10,884.819	10,662.000
2. Tax Rates:			Prior FY	Est. Budget FY
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			1.9045	1.8993
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			1.7671	1.6227
3. Budgeted Expenditures and Budget Limits:			Budgeted Expenditures	Budget Limit
Maintenance & Operation Fund			80,507,358	80,507,358
Classroom Site Fund			8,976,724	8,976,724
Unrestricted Capital Outlay Fund			16,051,277	16,051,277
4. Average Teacher Salaries (A.R.S. §15-903.E)				
1. Average salary of all teachers employed in FY 2021 (budget year)				63,274
2. Average salary of all teachers employed in FY 2020 (prior year)				60,400
3. Increase in average teacher salary from the prior year				2,874
4. Percentage increase				5%
Comments on average salary calculation (Optional):				
5. Average salary of all teachers employed in FY 2018				51,175
6. Total percentage increase in average teacher salary since FY 2018				24%

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./((Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	34,667,614	36,614,937	1,861,168	1,761,168	36,528,782	38,376,105	5.1%
2000 Support Services							
2100 Students	3,090,616	3,201,775	122,332	122,332	3,212,948	3,324,107	3.5%
2200 Instructional Staff	1,936,769	1,965,620	242,450	202,450	2,179,219	2,168,070	-0.5%
2300, 2400, 2500 Administration	6,118,419	6,293,684	584,650	664,650	6,703,069	6,958,334	3.8%
2600 Oper./Maint. of Plant	4,349,802	4,531,308	5,667,306	5,690,780	10,017,108	10,222,088	2.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	600	600	600	600	0.0%
610 School-Sponsored Cocurric. Activities	88,408	88,408	0	0	88,408	88,408	0.0%
620 School-Sponsored Athletics	134,618	136,675	25,200	28,200	159,818	164,875	3.2%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	50,386,246	52,832,407	8,503,706	8,470,180	58,889,952	61,302,587	4.1%
200 and 300 Special Education							
1000 Instruction	7,732,205	7,940,991	1,067,200	1,327,200	8,799,405	9,268,191	5.3%
2000 Support Services							
2100 Students	2,929,396	3,089,228	1,236,000	1,131,000	4,165,396	4,220,228	1.3%
2200 Instructional Staff	637,919	664,674	30,300	30,300	668,219	694,974	4.0%
2300, 2400, 2500 Administration	289,793	296,478	27,900	36,900	317,693	333,378	4.9%
2600 Oper./Maint. of Plant	0	0	15,400	15,400	15,400	15,400	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	11,589,313	11,991,371	2,376,800	2,540,800	13,966,113	14,532,171	4.1%
400 Pupil Transportation	3,111,154	3,301,555	762,350	742,350	3,873,504	4,043,905	4.4%
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	597,530	628,695	0	0	597,530	628,695	5.2%
TOTAL EXPENDITURES	65,684,243	68,754,028	11,642,856	11,753,330	77,327,099	80,507,358	4.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	77,327,099	80,507,358	3,180,259	4.1%
Instructional Improvement	1,332,533	1,399,469	66,936	5.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	9,334,809	8,976,724	(358,085)	-3.8%
Federal Projects	9,892,651	9,749,547	(143,104)	-1.4%
State Projects	589,220	523,120	(66,100)	-11.2%
Unrestricted Capital Outlay	16,450,524	16,051,277	(399,247)	-2.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	390,000	626,106	236,106	60.5%
Debt Service	6,850,176	6,392,626	(457,550)	-6.7%
School Plant Fund	24,243	23,436	(807)	-3.3%
Auxiliary Operations	225,326	225,683	357	0.2%
Bond Building	3,479,276	1,467,319	(2,011,957)	-57.8%
Food Service	5,998,446	4,569,420	(1,429,026)	-23.8%
Other	20,807,644	18,417,541	(2,390,103)	-11.5%

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	12,809,009	13,305,514
Gifted Education	25,000	25,000
Remedial Education	0	0
ELL Incremental Costs	1,132,104	1,201,657
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	13,966,113	14,532,171

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		27	27	1 to 394.9
Teachers	4	481	485	1 to 22.0
Other		52	52	1 to 205.0
Subtotal	4	560	564	1 to 18.9
Classified --				
Managers, Supervisors, Directors		41	41	1 to 260.0
Teachers Aides		119	119	1 to 89.6
Other		389	389	1 to 27.4
Subtotal	0	549	549	1 to 19.4
TOTAL	4	1,109	1,113	1 to 9.6
Special Education --				
Teacher	7	62	69	1 to 17.4
Staff	12	191	203	1 to 5.9