

2021-22 M&O Override Report



<u>M&O Override Category</u>	<u>FY22 Amounts</u>	<u>Planned for FY23</u>
Existing M&O Salaries (8.5% of existing salaries)	\$ 15,090,000	\$ 16,035,000
Class Size at Grades K-6 (-3 FTE/Class Load)	\$ 3,420,000	\$ 3,880,000
Class Size at Grades 7-12 (-3 FTE/Class Load)	\$ 3,850,000	\$ 4,145,000
Specialized Programs for Students Including Co-Curricular, Extra- Curricular and Full-Day Kindergarten	\$ 4,458,850	\$ 5,415,023
Extracurricular Activities	\$ 500,000	\$ 500,000
Counselors and Support Services Sta	\$ 500,000	\$ 500,000
District Department Budgets (10%)	\$ 525,000	\$ 525,000
School Budgets (10%)	\$ 250,000	\$ 250,000
	\$ 28,593,850	\$ 31,250,023

Legislation (ARS 15-481.Y) requires informational reporting of M&O Override expenditures beginning with 2010-11