

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 2025	Budget FY 2026				
	100 Regular Education												
1000 Instruction	1.	515.00	501.69	24,506,796	8,791,284	2,299,456	333,450			37,952,608	35,930,986	-5.3%	1.
2000 Support Services													
2100 Students	2.	41.54	37.10	2,348,964	798,561	95,000	37,500			3,381,286	3,280,025	-3.0%	2.
2200 Instructional Staff	3.	40.60	39.05	3,994,680	1,716,946	330,500	80,000	5,000		6,332,303	6,127,126	-3.2%	3.
2300 General Administration	4.	3.00	2.00	480,000	130,000	315,000	3,500	25,000		986,061	953,500	-3.3%	4.
2400 School Administration	5.	48.00	46.50	3,350,000	1,100,000	365,000	13,500			5,602,620	4,828,500	-13.8%	5.
2500 Central Services	6.	59.86	51.30	3,525,000	1,175,000	450,000	65,000	20,000		5,829,301	5,235,000	-10.2%	6.
2600 Operation & Maintenance of Plant	7.	113.31	105.19	3,875,000	1,000,000	2,475,000	2,400,000	7,000		12,355,901	9,757,000	-21.0%	7.
2900 Other	8.	0.00								0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00								0	0	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00		15,000	5,000					20,000	20,000	0.0%	10.
620 School-Sponsored Athletics	11.	0.00		90,000	20,000	25,000	15,000	1,000		151,000	151,000	0.0%	11.
630 Other Instructional Programs	12.	0.00								0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00								0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	821.31	782.83	42,185,440	14,736,791	6,354,956	2,947,950	58,000		72,611,080	66,283,137	-8.7%	14.
200 and 300 Special Education													
1000 Instruction	15.	195.51	183.50	6,837,465	2,416,496	4,215,679	50,000			14,472,678	13,519,640	-6.6%	15.
2000 Support Services													
2100 Students	16.	49.74	46.30	3,984,176	1,146,837	1,204,691	42,000			6,612,358	6,377,704	-3.5%	16.
2200 Instructional Staff	17.	9.75	11.75	814,498	261,873	32,000	13,000	1,300		1,161,424	1,122,671	-3.3%	17.
2300 General Administration	18.	0.00								0	0	0.0%	18.
2400 School Administration	19.	2.00	2.50	185,000	61,000					246,557	246,000	-0.2%	19.
2500 Central Services	20.	0.00								0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	2.00	2.00	91,000	42,900	52,000	63,000			248,328	248,900	0.2%	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.	259.00	246.05	11,912,139	3,929,106	5,504,370	168,000	1,300		22,741,345	21,514,915	-5.4%	24.
400 Pupil Transportation	25.	47.57	42.31	1,620,000	735,000	158,000	880,654			3,454,175	3,393,654	-1.8%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	200.84	166.19	9,657,052	3,280,580	634,976	101,440	4,200		13,678,248	13,678,248	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.	13.81	12.00	918,590	277,999					1,196,589	1,196,589	0.0%	29.
Budgeted expenditures (lines 14, and 24-29)	30.	1,342.53	1,249.38	66,293,221	22,959,476	12,652,302	4,098,044	63,500		113,681,437	106,066,543	-6.7%	30.
Maintained for spending after FY 2026 (budgeted carryforward)	31.										2,000,000		
Total budget limit expenditures (lines 30-31) (Cannot exceed page 7, line 10)	32.	1,342.53	1,249.38	66,293,221	22,959,476	12,652,302	4,098,044	63,500		113,681,437	108,066,543	-4.9%	32.

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	20,329,138	19,099,347	1.
2. Gifted Education	2,388,107	2,391,468	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	24,100	24,100	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)	22,741,345	21,514,915	9.
10. IEP required pupil transportation costs coded within Program 400	1,524,101		10.

Proposed ratios for special education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 15
 Staff-Pupil 1 to 14

Expenditures budgeted for audit services

M&O Fund - Nonfederal	6350	48,092
All Funds - Federal	6330	5,250

FY 2026 Performance Pay (A.R.S. Section 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) \$ 225,000
 (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 2025	Budget FY 2026	
1000 Instruction	1.	6,486,232	1,982,151					12,578,745	8,468,383	-32.7%
2100 Support services - students	2.	80,000	15,000					131,687	95,000	-27.9%
2200 Support services - instructional staff	3.	300,000	60,000					389,201	360,000	-7.5%
2300 Support services - general administration	4.							0	0	0.0%
2500 Central services	5.							0	0	0.0%
3300 Community services Ooerations	6.							0	0	0.0%
4000 Facilities acquisition and construction	7.							0	0	
5000 Debt service	8.							0	0	
Budgeted expenditures (lines 1-8)	9.	6,866,232	2,057,151	0	0	0	0	13,099,633	8,923,383	-31.9%
Maintained for spending after FY 2026 (budgeted carryforward)	10.								4,963,768	
Total budget limit expenditures (lines 10-11)	11.	6,866,232	2,057,151	0	0	0	0	13,099,633	13,887,151	6.0%

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 2025 Classroom Site Fund Budget Limit (from FY 2025 latest revised Budget, page 3, line 16)	12.	13,099,633
FY 2025 Actual expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	13.	8,421,362
Unexpended Budget Balance (line 12 minus 13)	14.	4,678,271
Interest earned in the Classroom Site Fund in FY 2025	15.	200,000
FY 2026 Classroom Site Fund allocation, provided by ADE based on: \$842	16.	9,008,880
Adjustments to FY 2026 Classroom Site Fund Budget Limit (1)	17.	
FY 2026 Classroom Site Fund Budget Limit (Sum of lines 12 through 17) (2)	18.	13,887,151

(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 11 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	Short-term noninstructional software subscription 6655	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 2025	Budget FY 2026	
Unrestricted Capital Outlay Override (1)	1.	2,500,000	450,000	3,900,000	500,000			7,308,887	7,350,000	0.6%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	1,750,000		4,220,000			5,000	10,922,506	5,975,000	-45.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	100,000	225,000	150,000			180,000	3,976,362	655,000	-83.5%
2300, 2400, 2500, 2900 Administration	4.		500,000	450,000			750,000	875,301	1,700,000	94.2%
2600 Operation & Maintenance of Plant	5.			750,000			60,000	1,237,248	810,000	-34.5%
2700 Student Transportation	6.			50,000			25,000	453,929	75,000	-83.5%
3000 Operation of Noninstructional Services (5)	7.			125,000				197,771	125,000	-36.8%
4000 Facilities Acquisition and Construction	8.						538,975	0	538,975	
5000 Debt Service	9.				500,000			486,512	500,000	2.8%
Budgeted expenditures (lines 2-9)	10.	0	1,850,000	725,000	5,745,000	500,000	0	1,558,975	18,149,629	-42.8%
Maintained for spending after FY 2026 (budgeted carryforward)	11.								8,500,000	
Total budget limit expenditures (lines 10-11) (Cannot exceed page 8, line 12)	12.	0	1,850,000	725,000	5,745,000	500,000	0	1,558,975	18,878,975	4.0%

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)] \$ 100,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 100,000
6642 Textbooks	650,000
6643 Instructional Aids	2,000,000
673X Furniture and Equipment	1,000,000
673X Vehicles	650,000
673X Tech Hardware & Software	3,000,000

(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.

(3) Includes principal on Capital Equity Fund loans of _____, principal on leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on 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.	18,149,629	10,378,975	30,000,000		0		192,600	1.	
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	325,000	300,000	334,679	350,000	0		0	2.	
6200 Employee Benefits	3.	100,000	79,000	123,893	125,000	0		0	3.	
6450 Construction Services	4.	200,000	200,000	20,541,428	80,000,000	0		192,600	1,192,600	4.
6655 Short-term Noninstructional Software Subscription	5.		1,000,000							5.
6710 Land and Improvements	6.	0		0		0		0		6.
6720 Buildings and Improvements	7.	0		0		0		0		7.
673X Furniture and Equipment	8.	3,050,000	1,000,000	2,000,000	3,000,000	0		0		8.
673X Vehicles	9.	100,000	650,000	5,000,000	7,500,000	0		0		9.
673X Technology Hardware & Software	10.	10,000,000	3,000,000	2,000,000	2,000,000	0		0		10.
6831, 6832, 6833 Redemption of Principal	11.	0	550,000	0		0		0		11.
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	12.	0		0		0		0		12.
Total (lines 2-12)	13.	13,775,000	6,779,000	30,000,000	92,975,000	0	0	192,600	1,192,600	13.
Total amounts reported on lines 2-12 above for:										
Renovation	14.	13,775,000	200,000	30,000,000	80,475,000			192,600	1,192,600	14.
New Construction	15.	0		0		0		0		15.
Other	16.	0	6,579,000	0	12,500,000	0		0		16.
Total (lines 14-16, must equal line 13)	17.	13,775,000	6,779,000	30,000,000	92,975,000	0	0	192,600	1,192,600	17.

(1) Lines 2-12 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 2026 _____

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. 349 National Forest Fees
16. 353 Taylor Grazing Fees
17. 374 E-Rate
18. 378 Impact Aid
19. 300-399 Other Federal Projects
20. 699 Federal Impact Aid (Construction)
21. Total Federal Project Funds (lines 1-20)

State projects FTE & expenditures

22. 400 Vocational Education
23. 410 Early Childhood Block Grant
24. 420 Ext. School Yr. - Pupils with Disabilities
25. 425 Adult Basic Education
26. 430 Chemical Abuse Prevention Programs
27. 435 Academic Contests
28. 450 Gifted Education
29. 456 College Credit Exam Incentives
30. 460 Environmental Special Plate
31. Other State Projects
32. Total State Project Funds (lines 22-31)
33. Total Special Projects (lines 21 and 32)

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
44.17		4,000,000	3,800,000
3.00		600,000	5,800,000
1.00		500,000	500,000
0.00		0	
3.00		300,000	300,000
4.00		300,000	300,000
0.00		0	
48.90		3,000,000	2,900,000
0.00		50,000	50,000
0.00		0	
0.00		0	
0.00		0	
0.00		0	
2.00		2,000,000	2,250,000
0.00		0	
0.00		0	
0.00		1,100,000	1,250,000
0.00		0	
29.50		13,000,000	10,000,000
0.00		0	
135.57	0.00	24,850,000	27,150,000
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		0	
0.00		1,700,000	1,700,000
0.00	0.00	1,700,000	1,700,000
135.57	0.00	26,550,000	28,850,000

	Prior FY	Budget FY
	165,000	165,000
	335,000	335,000
	500,000	500,000

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 _____

Internal Service Funds 950-989

1. 9__ Self-Insurance
2. 955 Intergovernmental Agreements
3. 9__ OPEB
4. 953 Transportation _____

	Prior FY	Budget FY	
0			1.
0	0		2.
0	0		3.
500,000	500,000		4.
8,000,000	8,500,000		5.
250,000	350,000		6.
1,000,000	1,000,000		7.
0			8.
375,000	375,000		9.
800,000	800,000		10.
0			11.
0			12.
0			13.
250,000	250,000		14.
10,000	10,000		15.
20,000	20,000		16.
750,000	750,000		17.
0			18.
0			19.
0			20.
0			21.
0			22.
0			23.
0			24.
0			25.
0			26.
0			27.
0			28.
0			29.
3,000,000	3,000,000		30.
25,000,000	25,000,000		31.
0			32.
200,000	200,000		33.
0			34.
14,500,000	14,500,000		1.
3,000,000	3,000,000		2.
0			3.
300,000	300,000		4.

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

Calculation of FY 2026 General Budget Limit
 (A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2026 Revenue Control Limit (RCL) (from BSA55 tab, page 3; includes FRPL and DAA onetime supple:	\$ 72,496,109	\$ 72,496,109	\$ 0
*2. (a) FY 2026 District Additional Assistance (DAA) (from BSA55 tab, page 4)	\$ 5,064,686		
(b) DAA Adjustment (from BSA55 tab, page 4)	\$ 0		
(c) Total DAA (line 2.a plus 2.b)	\$ 5,064,686	4,564,686	500,000
*3. FY 2026 Override Authorization (A.R.S. Sections 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		10,949,612	
(b) Unrestricted Capital Outlay			7,000,000
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) (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			
(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)		13,678,248	
* Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		6,377,888	
(c) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(d) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2024 (A.R.S. Section 15-910.M, as amended by Laws 2022, Ch. 285, §3)			
* (e) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (f) FY 2025 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.e) (A.R.S. §15-920)		0	
(g) Excessive Property Tax Assessed Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (h) 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. FY 2026 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 108,066,543	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line 11)			\$ 7,500,000

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

**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 2025	Budget FY 2026	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

Summary of School District Proposed Expenditure Budget

CTD number 070403000
Version Proposed

I certify that the budget of _____ District, _____ County for fiscal year 2026 was officially proposed by the Governing Board on, June 11, 2025, and that the complete Proposed Expenditure Budget may be reviewed by contacting _____ at the District Office, telephone _____ 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)	
	2024 ADM	2025 ADM	2026 ADM	1. Average salary of all teachers employed in FY 2026 (budget year)	63,198
Attending	941,768.0000	9,217.7369	9,080.7676	2. Average salary of all teachers employed in FY 2025 (prior year)	61,810
2. Tax Rates:				3. Increase in average teacher salary from the prior year	1,388
		Prior FY	Est. Budget FY	4. Percentage increase	2%
Primary rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.6293	1.6418	Comments on average salary calculation (Optional):	
Secondary rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.4184	2.7106		
3. Budgeted expenditures and Budget Limits:		Budgeted Expenditures	Budgeted Carryforward	Budget Limit	
Maintenance & Operation Fund		106,066,543	2,000,000	108,066,543	
Classroom Site Fund		8,923,383	4,963,768	13,887,151	
Unrestricted Capital Outlay Fund		10,378,975	8,500,000	18,878,975	

	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	35,236,050	33,298,080	2,716,558	2,632,906	37,952,608	35,930,986	-5.3%
2000 Support Services							
2100 Students	3,242,943	3,147,525	138,343	132,500	3,381,286	3,280,025	-3.0%
2200 Instructional Staff	5,902,756	5,711,626	429,547	415,500	6,332,303	6,127,126	-3.2%
2300, 2400, 2500 Administration	11,100,992	9,760,000	1,316,990	1,257,000	12,417,982	11,017,000	-11.3%
2600 Oper./Maint. of Plant	5,476,924	4,875,000	6,878,977	4,882,000	12,355,901	9,757,000	-21.0%
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 Cocurric. Activities	20,000	20,000	0	0	20,000	20,000	0.0%
620 School-Sponsored Athletics	110,000	110,000	41,000	41,000	151,000	151,000	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	61,089,665	56,922,231	11,521,415	9,360,906	72,611,080	66,283,137	-8.7%
200 and 300 Special Education							
1000 Instruction	10,052,340	9,253,961	4,420,338	4,265,679	14,472,678	13,519,640	-6.6%
2000 Support Services							
2100 Students	5,279,888	5,131,013	1,332,470	1,246,691	6,612,358	6,377,704	-3.5%
2200 Instructional Staff	1,114,226	1,076,371	47,198	46,300	1,161,424	1,122,671	-3.3%
2300, 2400, 2500 Administration	246,057	246,000	500	0	246,557	246,000	-0.2%
2600 Oper./Maint. of Plant	133,265	133,900	115,063	115,000	248,328	248,900	0.2%
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	16,825,776	15,841,245	5,915,569	5,673,670	22,741,345	21,514,915	-5.4%
400 Pupil Transportation	2,356,786	2,355,000	1,097,389	1,038,654	3,454,175	3,393,654	-1.8%
510 Desegregation	13,584,712	12,937,632	93,536	740,616	13,678,248	13,678,248	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	1,196,589	1,196,589	0	0	1,196,589	1,196,589	0.0%
Budgeted Expenditures	95,053,528	89,252,697	18,627,909	16,813,846	113,681,437	106,066,543	-6.7%

Summary of School District Proposed Expenditure Budget (Concl'd)

CTD number 070403000
Version Proposed

Total expenditures by fund				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	113,681,437	106,066,543	(7,614,894)	-6.7%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	13,099,633	8,923,383	(4,176,250)	-31.9%
Federal Projects	24,850,000	27,150,000	2,300,000	9.3%
State Projects	1,700,000	1,700,000	0	0.0%
Unrestricted Capital Outlay	18,149,629	10,378,975	(7,770,654)	-42.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	192,600	0	(192,600)	-100.0%
Debt Service	25,000,000	25,000,000	0	0.0%
School Plant Fund	500,000	500,000	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	30,000,000	0	(30,000,000)	-100.0%
Food Service	8,000,000	8,500,000	500,000	6.3%
Other	24,455,000	24,555,000	100,000	0.4%

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	20,329,138	19,099,347
Gifted Education	2,388,107	2,391,468
Remedial Education	0	0
ELL Incremental Costs	24,100	24,100
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	22,741,345	21,514,915

Proposed staffing summary				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, principals, other administrators		55	55	1 to 165.1
Teachers		803	803	1 to 11.3
Other		98	98	1 to 92.7
Subtotal	0	956	956	1 to 9.5
Classified --				
Managers, supervisors, directors		18	18	1 to 504.5
Teachers aides		158	158	1 to 57.5
Other		465	465	1 to 19.5
Subtotal	0	641	641	1 to 14.2
TOTAL	0	1,597	1,597	1 to 5.7
Special education --				
Teacher	6	145	151	1 to 15.2
Staff		161	161	1 to 14.3

District name Tempe School District #3

CTD number 070403000

Version Proposed

FY 2026 Truth in Taxation Work Sheet (A.R.S. Section 15-905.01)

1.	FY 2026 Truth in Taxation Base Limit (from FY 2025 TNT work sheet, line 3 + line 11)	\$ <u>0</u>	
2.	Deduction for discontinued programs	<u> </u>	
3.	Adjusted FY 2026 TNT Base Limit	\$ <u><u>0</u></u>	
			Primary property tax rate related to budgeted expenditures
FY 2026 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>	<u> </u>
5.	Dropout prevention (from page 1, line 27)	<u>0</u>	<u> </u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>	<u> </u>
7.	Small school adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>	<u> </u>
Adjustments for FY 2025 Expenditures			
8.	Desegregation, dropout prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2025 Total actual expenditures for programs above	\$ <u> </u>	
b.	Sum of FY 2025 original budget amounts for programs above (from FY 2025 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 2025 final budget for small school adjustment	\$ <u> </u>	
b.	FY 2025 original budget for small school adjustment (from FY 2025 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><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>0</u></u>	
12.	Amount to be levied in FY 2026 for Adjacent Way pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>0</u>	<u> </u>
13.	Amount to be levied in FY 2026 for liabilities in excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u> </u>	<u> </u>
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ <u>0</u>	
B.1.	Current assessed value	\$ <u> </u>	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u> </u> (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>0</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u> </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.		

This tab presents information on the amount and planned use of the District's fund balance to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2024 ending fund balance amounts, all amounts included on this tab are estimates.

	Funds									
	General			Capital Projects				Special Revenue		
	Maintenance and Operations	Unrestricted Capital Outlay (if included in the General Fund)	Other funds reported in the General Fund	Unrestricted Capital Outlay (if not included in the General Fund)	Bond Building	Adjacent Ways	Other capital projects	Classroom Site	Federal and State Grant	Other special revenue
A. Estimated FY 2025 fund balances and planned uses in FY 2026 and thereafter										
1. FY 2024 final ending fund balance	26,302,060	0	1,591,778	9,744,500	12,185,835	170,993	(134,518)	4,519,233	(8,410,684)	8,047,800
If the final ending fund balance reported above does not agree with the submitted FY 2024 AFR, revise the AFR and resubmit to ADE.										
2. FY 2025 activity, year-to-date and estimated through June 30										
(a) FY 2025 revenues and other financing sources	102,521,837	0	3,538,336	5,877,160	38,972,960	5,000	820,656	8,861,926	17,210,895	8,376,349
(b) FY 2025 expenditures and other financing uses	\$107,303,549.00	0	3,123,097	7,000,197	17,136,612	0	686,138	8,417,391	17,210,895	8,479,978
3. Estimated FY 2025 ending fund balance	21,520,348	0	2,007,017	8,621,463	34,022,183	175,993	0	4,963,768	(8,410,684)	7,944,171
(a) Nonspendable	0	0	39,453	0	0	0	0	0	0	98,454
(b) Restricted	0	0	0	8,621,463	34,022,183	175,993	0	4,963,768	0	7,845,717
(c) Committed	0	0	0	0	0	0	0	0	0	0
(d) Assigned	0	0	0	0	0	0	0	0	0	0
(e) Unassigned	21,520,348	0	1,967,564	0	0	0	0	0	(8,410,684)	0
(f) Total (amount must agree to line 3 above)	21,520,348	0	2,007,017	8,621,463	34,022,183	175,993	0	4,963,768	(8,410,684)	7,944,171
4. FY 2025 estimated ending fund balance details and planned uses										
(a) Fund deficit	0	0	0	0	0	0	0	0	(8,410,684)	0
(b) Fund balance exceeding budget capacity in budget controlled funds	15,520,348	0		0				0	0	
(c) Planned to be spent in FY 2026	4,000,000	0	0	121,463	34,022,183	175,993	0	0	0	0
(d) Maintained for spending after FY 2026	2,000,000	0	2,007,017	8,500,000	0	0	0	4,963,768	0	7,944,171
(e) Total (amount must agree to line 3 above)	21,520,348	0	2,007,017	8,621,463	34,022,183	175,993	0	4,963,768	(8,410,684)	7,944,171

Data entry sheet

FY 2026 Legislative amounts	
Base Level Amount (A.R.S. §15-90), as amended by Laws 2024, Ch. 218, §1(f)	\$ 1,113,828
State Support Level for Rural Mills (A.R.S. §15-945), as amended by Laws 2024, Ch. 218, §1(f)	\$ 200
0.5 mile or less OR more than 1.0 mile	\$ 2,275
More than 0.5 mile through 1.0 mile	\$ 1,660
Qualifying Tax Rate for demolition or accessory (CTD use 005) (February 14, 2025, RBC TINT rate microencumbr)	\$ 22,200
Classroom Size Fund allocation (March 28, 2025, RBC CSF estimate microencumbr)	

District Information

Student Information Systems (SIS) Vendor	SII IXC from Desiresys
Accounting Information System	Deltek Visions
Bookstore Cash Receiving System	
UCD Fund Type	Capital Projects

Unweighted student count

All districts must complete lines 1 through 6 below.
Four state ADM amounts (lines 1 and 2) must be calculated district additional assessment (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the BSAF tab, page 2.

Line	FY 2024 ADM (A.R.S. §§15-901 and 15-961)	FY 2025 ADM (A.R.S. §§15-901 and 15-961)	FY 2026 Estimated ADM (full-time student count)	FY 2026 Estimated ADM (part-time student count)	FY 2026 Estimated ADM (total student count)
1	86,400	9,113,200			9,211,700
2	86,400	9,113,200			9,211,700
3	86,400	9,094,176		9,000,000	9,094,176
4				9,000,000	9,000,000
5	86,400	8,304,176	0.0000	9,000,000	9,000,000
6					

Check box for Type 03 district

Student count by category

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

Line	Category	Non-ADM Student Count	ADM Full-Time Student Count	ADM Part-Time Student Count
7	ELL	1,139,204		
8	ELL	3,000,000		
9	ELL (Reading)	3,900,000		
10	ELL	25,000		
11	ELL-A, B, and SE-B	64,200		
12	ELL-A, B, and SE-B	172,200		
13	ELL-A, B, and SE-B	5,900		
14	ELL	2,000		
15	ELL	4,000		
16	ELL	22,000		
17	ELL (SE, MHA, SE, E, SE, P, and CH)	1,111,333		
18	ELL-P	132,000		
19	ELL	8		
20	ELL	13,100		
21	ELL	8,294,216		
22	ELL	79,600		
23	Total Add-on Count (lines 7 through 22)	20,836,200	0.0000	0.0000

Richard aged students only

Adjustments to base support level base revenue control limit (A.R.S. §§15-944.E)

1. **K-8 9-12** Check box(es) if the district's schools are designated as small isolated by the State Board of Education. (A.R.S. §15-901)
2. Check box if the district has been approved to provide at least 200 days of instruction by ADE. (A.R.S. §15-902.04)

3	Adjusted FY 2026 Base Level Amount	\$5,113,324
4	Actual Teacher Experience Index (TEI) from FY 2025 Teacher Experience Report (if actual TEI is less than 1,0000 use 1.0000)(A.R.S. Section 15-941)	1.0000
5	FY 2024 actual non-federal audit expenditures from all funds (A.R.S. Section 15-914.1)	\$49,353,000
6	FY 2024 actual federal audit expenditures from all funds	\$12,328,000
7	FY 2024 actual total audit expenditures from all funds (line 5 plus line 6)	\$61,681,000

Transportation (A.R.S. §§15-816.01, 15-945, and 15-946)

1	FY 2025 Approved Daily Route Miles	3,126,000
2	Number of Eligible Students Transported in FY 2025	3,800,000
3	FY 2025 Actual Expenditure for Bus Vehicles	\$0.00
4	FY 2025 Actual Expenditure for Bus Drivers	\$0.00
5	Actual Route Miles Invoiced in July and August 2024 to Transport Pupils w/Disabilities for Extended School Year	1,253,000
6	Estimated Route Miles Transported in June 2025 to Transport Pupils w/Disabilities for Extended School Year	1,000,000

Other information

1	Capital transportation adjustment (A.R.S. §15-903.B)	
a	FY 2025	
b	FY 2026	
c	FY 2027	
2	Adjustment for remote instructional time calculated by ADE (A.R.S. §15-901.06, leave blank for budget adjustment)	
3	Continuation instruction amount for continuation instruction (A.R.S. §15-912 and §15-913)	
4	CTED-18th Grade Funding Adjustment (A.R.S. §15-191(N) through (Z), leave blank for budget adjustment)	
5	CTED-Continuation 13th Grade Funding Adjustment (A.R.S. §15-191(N) through (Z), leave blank for budget adjustment)	
6	Other ISD Adjustment 1	
7	Other ISD Adjustment 2	

Assessed property valuation

1	2023 Property tax assessed valuation (AV)	\$2,113,236,791
2	2023 Property tax assessed valuation (AV)	
3	2023 Property tax assessed valuation (AV)	
4	2023 State Budget Program (SBP) valuation	\$115,842,000
5	2023 Government Property Levy (GPL) Tax assessed valuation	\$0.00

Budget balance carryforward (A.R.S. §15-944.01)

1	Adjustments to the Current Budget Limit (from FY 2025 Budget/75, leave blank for budget adjustment)	\$0.00
2	FY 2025 MACT Fund actual expenditures (from FY 2025 AER, amount will be estimated for budget adjustment)	\$107,101,549.00
3	FY 2025 MACT Fund actual expenditures (of any type)	
a	Special Program Overlay	
b	Disengagement (A.R.S. §15-910)	\$13,676,200.00
c	Disability prevention programs	
d	Local Levy and Technical Education and Vocational Education Center (A.R.S. §15-910(B))	
e	Performance pay (A.R.S. §15-910)	
4	Budget Balance Carryforward transferred to the School Operating Fund (if any)	

District receiving Federal Impact Aid Revenues (A.R.S. §15-908.0)

1	FY 2026 Impact Aid revenues	
2	Impact Aid revenue deposited in FY 2026 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	
3	Impact Aid revenue transferred in FY 2026 to the MACT Fund to provide funds for the TDC/TM difference	
4	Impact Aid revenue transferred in FY 2026 to the MACT Fund to reduce or eliminate debt	
5	FY 2025 Ending cash balance in the Impact Aid Fund	

Districts operating under the provision of the small school adjustment (A.R.S. §15-949)

1. Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate column of the Calculation page. If this box is checked, the district must complete line 22 below.

2	Over the fiscal year that the district operated the alternative adjustment for the first time (A.R.S. §15-949), and if the district operates the adjustment for a second year, the second year (K-8 or 9-12) per both year, 10% of the BCL attributable to the implementing K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a)	FY
---	---	----

Districts receiving BSA adjustment due to tuition loss (A.R.S. §§15-954 and 15-902.01)

Only complete this section if the district receives tax tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

24	Base year - the fiscal year before the other district begins to offer instruction	FY
25	Base year estimated ADM grades 9-12	
26	Number of returned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously	
27	Person received in base year	
28	Person received in fiscal year after base year	
29	Person received in fiscal year after base year	
30	Check box if the district lost student count resulting from the formation of a new unified school district pursuant to A.R.S. §15-450	
31	Additional number of returned students lost on the second year after the base year (Type 03 districts only)	
32	Additional number of returned students lost on the third year after the base year (Type 03 districts only)	

Type 03 district information

1	03 District student count transported by district of residence to district of attendance (A.R.S. §15-901.D)	
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Accommodation district (TYPE 01) information (A.R.S. §§15-974)

1. Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**
Only accommodation districts with a student count of more than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of more than 100 in grades 9-12 should complete lines 2 through 4.

2	Reference to Property/MACT Fund FY 2025 ending cash balance	
3	10% of the FY 2026 BCL calculated using the district's 2023 ADM	
4	10% of the FY 2026 BCL calculated pursuant to A.R.S. Section 15-482.B	\$

Doc	Reference	Description	Accession number
1980	1980	1980	
1981	1981	1981	
1982	1982	1982	
1983	1983	1983	
1984	1984	1984	
1985	1985	1985	
1986	1986	1986	
1987	1987	1987	
1988	1988	1988	
1989	1989	1989	
1990	1990	1990	
1991	1991	1991	
1992	1992	1992	
1993	1993	1993	
1994	1994	1994	
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2020	2020	2020	
2021	2021	2021	
2022	2022	2022	
2023	2023	2023	
2024	2024	2024	
2025	2025	2025	
2026	2026	2026	
2027	2027	2027	
2028	2028	2028	
2029	2029	2029	
2030	2030	2030	
2031	2031	2031	
2032	2032	2032	
2033	2033	2033	
2034	2034	2034	
2035	2035	2035	
2036	2036	2036	
2037	2037	2037	
2038	2038	2038	
2039	2039	2039	
2040	2040	2040	
2041	2041	2041	
2042	2042	2042	
2043	2043	2043	
2044	2044	2044	
2045	2045	2045	
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