DISTRICT	NAME	Tempe	School	District #3	
DISTRICT	TAME	I CILIDE	SCHOOL	District #3	

CO	UNTY	Maricona

CTD NUMBER	070403000
CID NUMBER	0/0403000

Check this box if your district has no teachers (transporting districts and some CTEDs).

### FY 2024

#### STATE OF ARIZONA

#### SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET DISTRICTWIDE BUDGET

Adopted

		Version	
	BY THE GO	OVERNING BOARD	
	We hereby certify that the	Budget for the Fiscal	Year 2024 was
	Proposed	June 7	
	Adopted	June 21	1, 2023
	Revised		
		Da	ate
		<u>—</u>	<u> </u>
		<u> </u>	
		<u></u>	
		<u>—</u>	
		<u> </u>	
		<u> </u>	
	GIGNED	<u> </u>	GIGNED
	SIGNED		SIGNED
	The FY 2024 budget file for the versi	ion described above w	rill be uploaded via
	the School Finance Budget System or	n ADE's website by	June 30, 2023 .
			Type the Date as MM/DD/YYYY
Sup	perintendent Signature	_	Business Manager Signature
	Dr. James Driscoll		Eric Thompson
Superinte	endent Name (Typed Name)	<del></del>	Business Manager Name (Typed Name)
District Contact Employ	ree:	Eric Thom	pson
Telephone:	480-730-7272		Email: <u>eric.thompson@tempeschools.org</u>

#### DEVENUES AND DEODEDTY TAYATION

REVENUES AND PROPER	II I I AAAII	UN					
Total Budgeted Revenue:	s for Fiscal Ye	ar 2	023 \$	163,018,390	_		
2. Estimated Revenues by S	Source for Fisc	al Y	ear 2024 (excluding prope	erty taxes)	_		
Local	1000	\$	3,640,000				
Intermediate	2000	\$	1,000,000				
State	3000	\$	41,500,000				
Federal	4000	\$	39,660,000				
TOTAL		\$	85,800,000				
3. District Tax Rates for Pri	or and Budget	Fis	cal Years (A.R.S. §15-903	.D.4)			
			Prior FY 2023		Est. Budget FY 2024		
Primary Tax Rate:			2.5081		2.4371		
Secondary Tax Rates:							
M&O Override			0.5206		0.5159		
Special Program Overr	ide						
Capital Override			0.2496		0.2404		
Class A Bonds							
Class B Bonds			1.2000		0.9542		
CTED							
Desegregation							
Total Secondary Tax Rate	e		1.9702		1.7105		
TOTAL BUDGETED EXPE	NDITURES	AN	D AGGREGATE SCHO	OL DISTRICT B	UDGET LIMIT (A.R.S.	§15-9	05.H)
					<u>Budgeted Expenditures</u>		Budget Limit
<ol> <li>Maintenance and Operation</li> </ol>	ion Fund (from	n pag	ges 1, line 30 and 7, line 1	1) \$	109,864,917	\$	109,864,917
2. Unrestricted Capital Fund	d (from pages	4, li	ne 10 and 8, line 12)	\$	19,078,325	\$	19,078,325
<ol><li>Federal Projects Other Th</li></ol>	han Impact Aid	d (fr	om Budget, page 6, Federa	al Projects, line 18 i	minus line 16)	\$	28,660,000
<ol> <li>Total Aggregate School I</li> </ol>	District Budget	t Lir	nit (sum of lines 1 through	13)		\$	157,603,242
AVERAGE TEACHER SAI	LARIES (A.R	.S.	(15-903.E)				
<ol> <li>Average salary of all teach</li> </ol>	hers employed	l in l	FY 2024 (budget year)			\$	61,629
<ol><li>Average salary of all teac</li></ol>	hers employed	l in l	FY 2023 (prior year)			\$	60,599
<ol><li>Increase in average teach</li></ol>	er salary from	the	prior year			\$	1,030
Percentage increase							2%
Comments on average salary c	alculation (Op	tion	al):				
1							

**FUND 001 (M&O)** 

## MAINTENANCE AND OPERATION (M&O) FUND

·					Employee	Purchased			Total	S	
		FT	ГΕ	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%
Expenditures		Prior	Budget			6300, 6400,			FY	FY	Increase/
•		FY	FY	6100	6200	6500	6600	6800	2023	2024	Decrease
100 Regular Education											
1000 Instruction	1.	515.00	513.00	27,085,246	12,060,010	1,227,957	275,000	0	37,607,748	40,648,213	8.1%
2000 Support Services											
2100 Students	2.	38.91	39.91	2,119,279	738,894	225,204	27,000		2,968,525	3,110,377	4.8%
2200 Instructional Staff	3.	38.46	40.46	3,186,546	980,739	216,482	62,000	11,500	4,283,332	4,457,267	4.1%
2300 General Administration	4.	3.00	3.00	305,227	74,486	229,708	10,000	16,950	627,434	636,371	1.4%
2400 School Administration	5.	44.00	44.00	3,300,000	993,147	4,500	10,000	1,000	4,255,424	4,308,647	1.3%
2500 Central Services	6.	44.11	44.11	3,211,472	991,029	185,000	39,989	78,960	4,461,641	4,506,450	1.0%
2600 Operation & Maintenance of Plant	7.	112.88	116.88	4,616,967	1,717,495	2,679,289	2,990,611	5,000	11,104,603	12,009,362	8.1%
2900 Other	8.	0.00	0.00					·	0	0	0.0%
3000 Operation of Noninstructional Services	9.	2.00	2.00	96,150	34,396				130,546	130,546	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	10,000	2,100				11,610	12,100	4.2%
620 School-Sponsored Athletics	11.	0.00	0.00	123,000	25,830	20,000	23,000		181,000	191,830	6.0%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	798.36	803.36	44,053,887	17,618,126	4,788,140	3,437,600	113,410	65,631,863	70,011,163	6.7%
200 and 300 Special Education											
1000 Instruction	15.	190.01	195.01	7,540,239	2,924,837	3,900,000	71,850		13,488,471	14,436,926	7.0%
2000 Support Services											
2100 Students	16.	49.87	50.87	2,818,416	866,298	1,656,881	45,551	500	5,013,643	5,387,646	7.5%
2200 Instructional Staff	17.	10.70	10.70	1,146,581	399,476	22,953	24,174	4,000	1,296,258	1,597,184	23.2%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	2.00	2.00	152,069	52,000	0	350		174,419	204,419	17.2%
2500 Central Services	20.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	21.	2.00	2.00	72,231	33,775	38,941	51,000	0	202,480	195,947	-3.2%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	254.58	260.58	11,729,536	4,276,386	5,618,775	192,925	4,500	20,175,271	21,822,122	8.29
400 Pupil Transportation	25.	60.50	60.50	1,822,400	710,659	59,325	750,000	1,000	3,159,023	3,343,384	5.8%
510 Desegregation (from Districtwide Desegregation											
Budget, page 2, line 44)	26.	192.83	192.83	9,601,475	3,300,649	610,048	161,076	5,000	13,101,248	13,678,248	0.0%
530 Dropout Prevention Programs	27.	0.00	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.	12.05	12.05	775,000	235,000				985,799	1,010,000	2.5%
Total Expenditures (lines 14, and 24-29)											
(Cannot exceed page 7, line 11)	30.	1,318.32	1,329.32	67,982,298	26,140,820	11,076,288	4,541,601	123,910	103,053,204	109,864,917	6.6%

The district has budgeted an amount in the M and 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)

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. Remedial Education
- 4. ELL Incremental Costs
- 5. ELL Compensatory Instruction
- 6. Vocational and Technical Education (non-CTED)
- 7. Career Education (non-CTED)
- 8. Career Technical Education (CTED)
- 9. Total (lines 1 through 8. Must equal total of line 24, page 1)

10.	IEP required pupil transportation costs
	coded within Program 400

	Budget FY	Prior FY
1.	19,515,585	16,032,933
2.	1,974,416	1,736,064
3.		0
4	332,121	332,120
5.		0
6		0
7.		0
8.		0
1		
9	21,822,122	18,101,117

		_
1,274,291	1,593,231	1(

#### **Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 16 Staff-Pupil 1 to 11

## **Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

.S. §15-903.E.2)	Prior FY	Budget FY
Number of FTE - Certified Employees	968.00	982.00
Number of FTE - Certified Purchased Services Personnel		0.00

#### **Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	49582
All Funds - Federal	6330	12,328

#### FY 2024 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) 134,500 (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)

							Debt Service	To	tals	%
Expenditures		Salaries	Employee Benefits	Purchased Services	Supplies	Property	and Miscellaneous	Prior FY	Budget FY	Increase/
		6100	6200	6300, 6400, 6500	6600	6700	6800	2023	2024	Decrease
1000 Instruction	1.	9,370,170	1,967,736					8,781,883	11,337,906	29.1% 1
2100 Support Services - Students	2.	55,000	11,550					423,500	66,550	-84.3% 2
2200 Support Services - Instructional Staff	3.	224,000	47,040					665,501	271,040	-59.3% 3
2300 Support Services - General Administration	4.							0	0	0.0% 4
2500 Central Services	5.							0	0	0.0% 5
3300 Community Services Operations	6.							0	0	0.0% 6
4000 Facilities Acquisition and Construction	7.							0	0	7
5000 Debt Service	8.							0	0	8
Total Expenditures (lines 1-8)	9.	9,649,170	2,026,326	0	0	0	0	9,870,884	11,675,496	18.3% 9

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**

Classroom Site Fund Budget Limit Calculation									
FY 2023 Classroom Site Fund Budget Limit (from FY 2023 latest revised Budget, page 3, line 16)	10.	9,870,884							
FY 2023 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal									
year-end.)	11.	6803444							
Unexpended Budget Balance (line 10 minus 11)	12.	3,067,440							
Interest Earned in the Classroom Site Fund in FY 2023	13.	26738							
FY 2024 Classroom Site Fund Allocation (provided by ADE, based on \$758)	14.	8581318							
Adjustments to FY 2024 Classroom Site Fund Budget Limit (1)	15.	0							
FY 2024 Classroom Site Fund Budget Limit (Sum of lines 10 through 15) (2)	16.	11675496							

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

<sup>(2)</sup> The amounts budgeted on line 7 cannot exceed the respective amounts on this line.

## **FUND 610 (UCO)**

## UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

			Library Books, Textbooks,	Short-term Noninstructional					Totals		
			& Instructional	Software		Redemption of		All Other	Prior	Budget	%
Expenditures		Rentals	Aids (2)	Subscription	Property (2)	Principal (3)	Interest (4)	Object Codes	FY	FY	Increase/
							6841, 6842, 6843,				
		6440	6641-6643	6655	6700	6831, 6832, 6833	6850	(excluding 6900)	2023	2024	Decrease
Unrestricted Capital Outlay Override (1)	1.		1,000,000		3,250,000			750,000	5,000,000	5,000,000	0.0% 1.
Unrestricted Capital Outlay Fund 610 (6)											
1000 Instruction	2.		3,688,577		7,142,420				11,005,653	10,830,997	-1.6% 2.
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.		75,000	300,000	3,100,000			445,000	3,874,235	3,920,000	1.2% 3.
2300, 2400, 2500, 2900 Administration	4.			200,000	1,000,000			750,000	2,736,000	1,950,000	-28.7% 4.
2600 Operation & Maintenance of Plant	5.				800,000				735,000	800,000	8.8% 5.
2700 Student Transportation	6.				377,328				370,000	377,328	2.0% 6.
3000 Operation of Noninstructional Services (5)	7.				100,000				200,000	100,000	-50.0% 7.
4000 Facilities Acquisition and Construction	8.				800,000			300,000	800,000	1,100,000	37.5% 8.
5000 Debt Service	9.								0	0	0.0% 9.
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	3,763,577	500,000	13,319,748	0	0	1,495,000	19,720,888	19,078,325	-3.3% 10

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	(5) Expenditures Budgeto	ed in Unrestricted Capital Outlay (UCO) Fund for Food Service		
the appropriate individual line items for F	and 610 and in the Budget Year Total Column.		geted in UCO for Food Service [Amount will be used to determine district matching requirements pursuant to CFR Title 7, §210.17(a)]	\$	75,000
(2) Detail by object code:		1	8 1 1		,
	Unrestricted Capital Outlay				
6641 Library Books	\$ 75,000	(6) Expenditures, if any,	budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Ro	eading	
6642 Textbooks	3,500,000	Program as described		8	
6643 Instructional Aids	600,000	2			
673X Furniture and Equipment	3,500,000				
673X Vehicles	500,000				
673X Tech Hardware & Software	4,000,000				
(3) Includes principal on Capital Equity	Fund loans of	, principal on leases of	, and principal on bonds of		
(4) Includes interest on Capital Equity F	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 C			BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		NT WAYS 620 (2)
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	19,720,888	19,078,325	68,200,007	30,677,377	0		2,000,000	1,600,000
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	230,000	240,000	327,127	334,679	0		0	
6200 Employee Benefits	3.	100,000	100,000	119,449	123,893	0		0	
6450 Construction Services	4.	210,000	225,000	62,892,011	21,718,805	0		2,000,000	1,600,000
6710 Land and Improvements	5.	0		0		0		0	
6720 Buildings and Improvements	6.	0		0		0		0	
673X Furniture and Equipment	7.	3,575,000	3,500,000	3,000,000	3,500,000	0		0	
673X Vehicles	8.	3,000,000	500,000	2,000,000	5,000,000	0		0	
673X Technology Hardware & Software	9.	6,322,912	4,000,000	0		0		0	
6831, 6832, 6833 Redemption of Principal	10.	0		0		0		0	
6841, 6842, 6843, 6850, 6860 Interest and Debt-Issuance Costs	11.	0		0		0		0	
Total (lines 2-11)	12.	13,437,912	8,565,000	68,338,587	30,677,377	0	0	2,000,000	1,600,000
Total amounts reported on lines 2-11 above for:									
Renovation	13.	13,437,912	8,565,000	0	30,677,377			0	1,600,000
New Construction	14.	0		0		0		0	
Other	15.	0		0		0		0	
Total (lines 13-15, must equal line 12)	16.	13,437,912	8,565,000	0	30,677,377	0	0	0	1,600,000

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

<sup>(2)</sup> Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2024

SPECIAL PROJECTS

#### FEDERAL PROJECTS FTE & EXPENDITURES

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

#### STATE PROJECTS FTE & EXPENDITURES

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

#### 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)

	FUNCTIONS	TOTAL ALL	ГЕ	F
1	Budget FY	Prior FY	Budget FY	Prior FY
	3,500,000	3,500,000	44.00	45.08
_	560,000	560,000	5.60	5.60
	280,000	280,000	0.00	1.00
	0	0		0.00
	220,000	220,000	2.00	2.00
	260,000	260,000	3.50	3.50
	0	0		0.00
	3,100,000	3,100,000	37.00	37.00
	40,000	40,000		0.00
				0.00
				0.00
				0.00
				0.00
	1,600,000	1,600,000	2.00	2.00
	1,100,000	1,100,000	0.00	0.00
				0.00
	18,000,000	21,000,000	41.00	43.73
	28,660,000	31,660,000	135.10	139.91
	0	0		0.00
1	0	0		0.00
1	0	0		0.00
	0	0		0.00
1	0	0		0.00
	0	0		0.00
1	13,000	13,000		0.00
	0			0.00
	0		İ	0.00
1	1,700,000	1,700,000	8.00	8.00
	1,713,000	1,713,000	8.00	8.00
	30,373,000	33,373,000	143.10	147.91

# Prior FY Budget FY 0 1. 0 2. 165,000 165,000 335,000 335,000 500,000 500,000 5. 5.

#### OTHER FUNDS EXPENDITURES

		<b>Prior FY</b>	<b>Budget FY</b>
1.	050 County, City, and Town Grants		
2.	071 English Language Learner (1)	0	(
3.	072 Compensatory Instruction (1)	0	(
4.	500 School Plant (2)	1,000,000	1,000,000
5.	510 Food Service	8,000,000	8,000,000
6.	515 Civic Center	250,000	250,000
7.	520 Community School	800,000	800,00
8.	525 Auxiliary Operations		
9.	526 Extracurricular Activities Fees Tax Credit	500,000	500,000
10.	530 Gifts and Donations	250,000	250,000
11.	535 Career & Technical Education Projects		
12.	540 Fingerprint	10,000	10,000
13.	545 School Opening		
14.	550 Insurance Proceeds	50,000	50,000
15.	555 Textbooks	10,000	10,000
16.	565 Litigation Recovery	20,000	20,00
17.	570 Indirect Costs	750,000	750,00
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	3,500,000	3,500,00
31.	700 Debt Service	25,000,000	22,000,00
32.	720 Impact Aid Revenue Bond Debt Service		
33.	850 Student Activities	200,000	200,00
34.	Other	0	
	INTERNAL SERVICE FUNDS 950-989	•	
1.	980 Self-Insurance	16,500,000	16,500,00
2.	955 Intergovernmental Agreements	2,750,000	2,750,00
3.	9 OPEB	0	

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

300,000

300,000

23.

29.

VERSION Adopted

## **CALCULATION OF FY 2024 GENERAL BUDGET LIMIT** (A.R.S. §15-947.C)

				,		A. Maintenance and Operation		B. Unrestricted Capital Outlay
*1.		24 Revenue Control Limit (RCL)			_		_	
	`	BSA55 tab, page 3)	\$	71,236,435	\$	71,236,435	\$	0
*2.	· /	FY 2024 District Additional Assistance (DAA) (from	•	5 402 402				
		3SA55 tab, page 4)	\$	5,403,492				
	× /	DAA Adjustment (from BSA55 tab, page 4) Fotal DAA (line 2.a plus 2.b)	<u> </u>	5,403,492		3,000,000		2,403,492
*3.		otal DAA (line 2.a pius 2.0)	Φ	3,403,492		3,000,000	_	2,403,492
J.	FY 202 down a Small	24 Override Authorization (A.R.S. §§15-481 and 15-482 or 15- applies, see Calculations page, Calculation of Maximum Overrid School Adjustment, line 6 and Calculation of Small School Adju Maintenance and Operation	de for a D	istrict No Longer Eligible		10,739,842		
		Jnrestricted Capital Outlay				10,,00,00		5,000,000
		Special Program					_	
	9-12 (A	School Adjustment for Districts with a Student Count of 125 or A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase Calculation of Small School Adjustment Phase Down Limit, line in Revenue (A.R.S. §§15-823 and 15-824)	se down,		_		_	
		ot include full-day kindergarten or summer school tuition)						
	()	ndividuals and Other Private Sources						
		Other Arizona Districts					_	
	` /	Out-of-State Districts and Other Governments	25.01	1 15 925 02)			_	
40		Certificates of Educational Convenience (A.R.S. §§15-825, 15-8.					_	
		Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments		` '			_	
	[not to Carryf	se Authorized by County School Superintendent for Accommode exceed amount on Calculations page, Calculation of M&O Fun- forward, line 15(e)] (A.R.S. §15-974.B) at Increase for:			_			
0.		Desegregation Expenditures (A.R.S. §15-910.G-K)				13,678,248		
*	В	Budget Balance Carryforward (from Calculations page, Calculati Balance Carryforward, line 13) (A.R.S. §15-943.01)	ion of M&	O Fund Budget		7,911,590	_	
	(-)	Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Law	ws 2000.	Ch. 398, §2)		7,511,050		
		Registered Warrant or Tax Anticipation Note Interest Expense In					_	
		FY 2022 (A.R.S. §15-910.N, as amended by Laws 2022, Ch. 285						
*	(e) Jo	oint Career and Technical Education and Vocational Education	Center (A	.R.S. §15-910.01)				
		FY 2023 Performance Pay Unexpended Budget Carryforward (fr	rom Calcu	lation page,				
	C	Calculation of M&O Fund Budget Balance Carryforward, line 10	0.f) (A.R.	S. §15-920)		0		
	(g) E	Excessive Property Tax Assessed Valuation Judgments (A.R.S. §	§\$42-1621	3 and 42-16214)				
		Transportation Revenues for Attendance of Nonresident Pupils (A						
<b>*</b> 9.		tment to the General Budget Limit (A.R.S. §§15-272, 15-905.M,	, 15-910.0	2, and 15-915)				
		e year(s) and descriptions, as applicable.						
	(a) P	Prior Year Over Expenditures/Resolutions:						
	(b) <u>D</u>	Decrease for Transfer from M&O to Energy and Water Savings I	Fund					
		ncrease for Energy and Water Savings Fund Transfer to M&O	i una					
	` '	Noncompliance Adjustment						
		ADM/Transportation Audit Adjustment						
	(f) C	Other:						
*10.	Estima	ated Allocation of Additional Funding (2016 Prop 123 & Laws 2	2015, 1st s	S.S., Ch. 1, §6)		661,802	_	
*11.	Estima	ated Allocation of Onetime State Aid Supplement (Laws 2023, C	Ch. 133, §	31)		2,637,000		
12.	FY 202	24 General Budget Limit (column A, lines 1 through 10)						
	(A.R.S	S. §15-905.F) (page 1, line 30 cannot exceed this amount)			\$	109,864,917		
13.		Amount to be Used for Capital Expenditures (column B, lines 1 S. §15-905.F) (to page 8, line 11)	through 1	0)			\$	7,403,492

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

DISTRICT NAME	Tempe School District #3	COUNTY	Maricopa	CTD NUMBER	070403000
				VERSION	Adopted

# CALCULATION OF FY 2024 UNRESTRICTED CAPITAL BUDGET LIMIT (A.R.S. §15-947.D)

## UNRESTRICTED CAPITAL BUDGET LIMIT

1. FY 2023 Unrestricted Capital Budget Limit (UCBL)	
(from FY 2023 latest revised Budget, page 8, line 12)	\$ 19,720,888
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 2023 Capital Expenditures (line 1 + 2)	\$ 19,720,888
4. Amount Budgeted in Fund 610 in FY 2023	
(from FY 2023 latest revised Budget, page 4, line 10)	\$ 19,720,888
5. Lesser of line 3 or the sum of line 4 and any positive adjustment on line 2	\$ 19,720,888
6. FY 2023 Fund 610 Actual Expenditures (For budget adoption use actual expenditures	
to date plus estimated expenditures through fiscal year-end.)	\$ 8,166,055
7. Unexpended Budget Balance in Fund 610 (line 5 minus 6) If negative, use zero in	
calculation, but show negative amount here in parentheses.	\$ 11,554,833
8. Interest Earned in Fund 610 in FY 2023	\$ 120,000
9. Monies deposited in Fund 610 from Division of School Facilities for donated land (A.R.S. §41-5741.F)	\$
10. Adjustment to UCBL for FY 2024 (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)	\$ 7,403,492
12. FY 2024 Unrestricted Capital Budget Limit (lines 7 through 11) (1)	\$ 19,078,325

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

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

					Employee	Purchased				To	tals	
English Language Learners Supplement		F	ΓΕ	Salaries	Benefits	Services	Supplies	Property	Other	Prior	Budget	%
		Prior	Budget			6300, 6400,				FY	FY	Increase/
Expenditures		FY	FY	6100	6200	6500	6600	6700	6800	2023	2024	Decrease
English Language Learner Fund 071 (A.R.S. §15-756.04)												
1000 Instruction	1.	0.00								0	(	0.0%
2000 Support Services												
2100 Students	2.	0.00								0	(	0.0%
2200 Instructional Staff	3.	0.00								0		0.0%
2300 General Administration	4.	0.00								0		0.0%
2400 School Administration	5.	0.00								0		0.0%
2500 Central Services	6.	0.00								0		0.0%
2600 Operation & Maintenance of Plant	7.	0.00								0		0.0%
2700 Student Transportation	8.	0.00								0		0.0%
2900 Other	9.	0.00								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%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00								0		0.0%
2000 Support Services												
2100 Students	12.	0.00								0		0.0%
2200 Instructional Staff	13.	0.00								0		0.0%
2300 General Administration	14.	0.00								0		0.0%
2400 School Administration	15.	0.00								0		0.0%
2500 Central Services	16.	0.00								0		0.0%
2600 Operation & Maintenance of Plant	17.	0.00								0		0.0%
2700 Student Transportation	18.	0.00								0		0.0%
2900 Other	19.	0.00								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%

#### SUMMARY OF SCHOOL DISTRICT ADOPTED EXPENDITURE BUDGET

CTD NUMBER 070403000
VERSION Adopted

I certify that the Budget of	Tempe School		District,	Maricopa	County for fiscal year 2024 was officially
adopted by the Governing Board	on, June 21, 2023	, and that the com	plete Adopted E	xpenditure Budg	get may be reviewed by contacting
Eric Thompson	at the District Office, telephone	480-730	)-7100	during normal b	ousiness hours.
	_	_		Charlotte Winson	r
		_	Preside	nt of the Governi	ng Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2022 ADM	2023 ADM	2024 ADM	Average salary of all teachers employed in FY 2024 (budget year)	61,629
A 44 our d'inner				2. Average salary of all teachers employed in FY 2023 (prior year)	60,599
Attending	##########	9,834.0366	9,755.4611	Increase in average teacher salary from the prior year	1,030
2. Tax Rates:		Prior FY	Est. Budget FY	4. Percentage increase	2%
Primary Rate (equalization formula	la funding			_	
and budget add-ons not required to	be in			Comments on average salary calculation (Optional):	
secondary rate)		2.5081	2.4371		
Secondary Rate (voter-approved o	verrides,				
bonds, and Career Technical Educa	ition				
Districts, and desegregation, if appl	licable)	1.9702	1.7105		
3. Budgeted Expenditures and B	udget Limits	Budgeted			
	_	Expenditures	Budget Limit		
Maintenance & Operation Fund		109,864,917	109,864,917		
Classroom Site Fund		11,675,496	11,675,496		
<b>Unrestricted Capital Outlay Fund</b>	d	19,078,325	19,078,325		

	MAINTENANCE AND OPERATION EXPENDITURES						
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY
100 Regular Education							
1000 Instruction	36,010,951	39,145,256	1,596,797	1,502,957	37,607,748	40,648,213	8.1%
2000 Support Services							
2100 Students	2,718,173	2,858,173	250,352	252,204	2,968,525	3,110,377	4.8%
2200 Instructional Staff	3,830,551	4,167,285	452,781	289,982	4,283,332	4,457,267	4.1%
2300, 2400, 2500 Administration	8,818,099	8,875,361	526,400	576,107	9,344,499	9,451,468	1.1%
2600 Oper./Maint. of Plant	5,854,086	6,334,462	5,250,517	5,674,900	11,104,603	12,009,362	8.1%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	130,546	130,546	0	0	130,546	130,546	0.0%
610 School-Sponsored Cocurric. Activities	11,610	12,100	0	0	11,610	12,100	4.2%
620 School-Sponsored Athletics	138,000	148,830	43,000	43,000	181,000	191,830	6.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	57,512,016	61,672,013	8,119,847	8,339,150	65,631,863	70,011,163	6.7%
200 and 300 Special Education							
1000 Instruction	9,604,673	10,465,076	3,883,798	3,971,850	13,488,471	14,436,926	7.0%
2000 Support Services							
2100 Students	3,269,578	3,684,714	1,744,065	1,702,932	5,013,643	5,387,646	7.5%
2200 Instructional Staff	1,237,351	1,546,057	58,907	51,127	1,296,258	1,597,184	23.2%
2300, 2400, 2500 Administration	174,069	204,069	350	350	174,419	204,419	17.2%
2600 Oper./Maint. of Plant	111,341	106,006	91,139	89,941	202,480	195,947	-3.2%
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	14,397,012	16,005,922	5,778,259	5,816,200	20,175,271	21,822,122	8.2%
400 Pupil Transportation	2,502,399	2,533,059	656,624	810,325	3,159,023	3,343,384	5.8%
510 Desegregation	12,195,609	12,902,124	905,639	776,124	13,101,248	13,678,248	4.4%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education	J.	Ü		Ü	- U		0.070
and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	985,799	1,010,000	0	0	985,799	1,010,000	2.5%
TOTAL EXPENDITURES	87,592,835	94,123,118	15,460,369	15,741,799	103,053,204	109,864,917	6.6%

TOTAL EXPENDITURES BY FUND							
Fund	Budgeted Ex	penditures	\$ Increase/(Decrease) from	% Increase/(Decrease) from			
runu	Prior FY Budget FY		Prior FY	Prior FY			
Maintenance & Operation	103,053,204	109,864,917	6,811,713	6.6%			
Instructional Improvement	500,000	500,000	0	0.0%			
English Language Learner	0	0	0	0.0%			
Compensatory Instruction	0	0	0	0.0%			
Classroom Site	9,870,884	11,675,496	1,804,612	18.3%			
Federal Projects	31,660,000	28,660,000	(3,000,000)	-9.5%			
State Projects	1,713,000	1,713,000	0	0.0%			
Unrestricted Capital Outlay	19,720,888	19,078,325	(642,563)	-3.3%			
New School Facilities	0	0	0	0.0%			
Adjacent Ways	2,000,000	1,600,000	(400,000)	-20.0%			
Debt Service	25,000,000	22,000,000	(3,000,000)	-12.0%			
School Plant Fund	1,000,000	1,000,000	0	0.0%			
Auxiliary Operations	0	0	0	0.0%			
Bond Building	68,200,007	30,677,377	(37,522,630)	-55.0%			
Food Service	8,000,000	8,000,000	0	0.0%			
Other	25,890,000	25,890,000	0	0.0%			

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	16,032,933	19,515,585				
Gifted Education	1,736,064	1,974,416				
Remedial Education	0	0				
ELL Incremental Costs	332,120	332,121				
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	18,101,117	21,822,122				

Staff Type	Purchased Services Personnel FTE	E 1 E		Staff-Pupil Ratio	
Certified					
Superintendent, Principals, Other Administrators	1	45	46	1 to	212.1
Teachers		763	763	1 to	12.8
Other		174	174	1 to	56.1
Subtotal	1	982	983	1 to	9.9
Classified					
Managers, Supervisors, Directors	1	29	30	1 to	325.2
Teachers Aides		179	179	1 to	54.5
Other		449	449	1 to	21.7
Subtotal	1	657	658	1 to	14.8
TOTAL	2	1,639	1,641	1 to	5.9
Special Education					
Teacher		135	135	1 to	15.8
Staff		204	204	1 to	10.5

CTD NUMBER 070403000 VERSION Adopted

#### FY 2024 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2024 Truth in Taxation Base Limit (from FY 2023 TNT work s			\$	14,178,248	
2.	Deduction for discontinued programs		t on lines 4 -	_		
3.	Adjusted FY 2024 TNT Base Limit	7 below. 6 for Instru	Click here	\$	14,178,248	n. n
FY 2024	4 Budgeted Expenditures	ior mstrt	<u>ictions</u>			Primary Property Tax Rat Related to Budgeted Expenditures
4.	Desegregation (no longer a primary levy, must be zero)			\$	0	0.0000
5.	Dropout Prevention (from page 1, line 27)				0	0.0000
6.	Joint Career and Technical Education and Vocational Education Ce	enter			0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)			\$	0	0.0000
Adjustr	nents for FY 2023 Expenditures					
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Vocational Education Center	Education	and			
	a. FY 2023 Total Actual Expenditures for programs above	\$	13,178,248			
	b. Sum of FY 2023 original budget amounts for programs above (from FY 2023 TNT work sheet, sum of lines 4, 5, and 6)		13,178,248			
	c. Expenditures over/(under) original budget (line 8.a minus line 8.	.b)		\$	0	
9.	Small School Adjustment					
	a. FY 2023 final budget for Small School Adjustment	\$				
	<ul> <li>FY 2023 original budget for Small School Adjustment (from FY 2023 TNT work sheet, line 7)</li> </ul>	\$	0			
	c. Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)			\$	0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)			\$	0	
11.	Excess over Truth in Taxation Limit (1)			_		
	(Line 10 minus line 3. If negative, enter zero.)			\$	0	
12.	Amount to be Levied in FY 2024 for Adjacent Ways					
	pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)			\$	0	0.0000
13.	Amount to be Levied in FY 2024 for Liabilities in Excess				_	
	of the Budget pursuant to A.R.S. §15-907 (1)			\$		0.0000
Calcula	tions for Truth in Taxation Notice					
A.	Sum of lines 11, 12, and 13			\$	0	
B.1.	Current Assessed Value			\$	1,954,705,200	
B.2.	(Line 3 divided by line B.1) x \$10,000			\$	72.5339 (2)	
C.1.	Sum of lines 3, 11, 12, and 13			\$	14,178,248	
C.2.	(Line C.1 divided by line B.1) x \$10,000			\$	72.5339 (2)	

<sup>(1)</sup> 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.

<sup>(2) \$10,000</sup> 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.