

FY 2023 PROPOSED BUDGET				BUDGET PROPOSALS					
	May 10, 2022	FY 2022 (Baseline)	Additions	Deletions	FY 2022 (Draft)	Additions	Deletions	FY 2023 (Draft) Revised Baseline	
1	Total Projected M&O Base Level Revenues	\$37,342,603			\$37,342,603		(\$41,412)	\$37,301,191	1
	M&O Expenditures								
2	Employee Compensation Certified								2
a	Regular Education	\$12,742,200		(\$1,215,790)	\$11,526,410			\$11,526,410	a
b	Classroom Site Fund Funding - Base Items Salaries and Employee Benefits	(\$1,139,820)	\$1,139,820		\$0		(\$200,000)	(\$200,000)	b
c	Classroom Site Fund Funding - Menu Items Salaries and Employee Benefits	\$200,343			\$200,343		(\$250,000)	(\$49,657)	c
d	Teacher Stipends - Non-Athletic - Salary	\$105,338	\$2,107		\$107,445			\$107,445	d
e	Regular Education Substitute	\$390,214			\$390,214			\$390,214	e
f	Special Education	\$1,692,519		(\$22,262)	\$1,670,257			\$1,670,257	f
g	Special Education Substitute	\$102,636			\$102,636			\$102,636	g
3	Certified Employee Benefits:								3
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (21.025% 2022, 20.785% 2023)								
a	Arizona State Retirement, ASR LTD	\$1,800,365		(\$153,278)	\$1,647,087			\$1,647,087	a
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$1,184,751		(\$106,722)	\$1,078,029			\$1,078,029	b
c	Teacher Stipends - Non-Athletic - Benefits	\$21,421	\$443		\$21,864			\$21,864	c
4	Employee Compensation Classified								4
a	Regular Education	\$3,963,067	\$182,681		\$4,145,748			\$4,145,748	a
b	Special Education	\$616,611		(\$44,194)	\$572,417			\$572,417	b
5	Classified Employee Benefits:								5
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (21.025% 2022, 20.785% 2023)								
a	Arizona State Retirement, ASR LTD	\$508,764	\$17,179		\$525,943			\$525,943	a
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$427,231	\$11,938		\$439,169			\$439,169	b
6	Employee Compensation Administration								6
a	Regular Education - Certified	\$1,806,568	\$67,757		\$1,874,325			\$1,874,325	a
b	Regular Education - Classified	\$399,050			\$399,050			\$399,050	b
c	Special Education	\$92,642			\$92,642			\$92,642	c
7	Administrative Employee Benefits:								7
	ASR, SS, Worker's Comp, Unemployment Comp, Medicare, ASR LTD (21.025% 2022, 20.785% 2023)								
a	Arizona State Retirement, ASR LTD	\$278,420	\$8,405		\$286,825			\$286,825	a
b	SS, Worker's Comp, Medicare, Unemployment Comp	\$188,959	\$5,841		\$194,800			\$194,800	b
8	Payout to Retirees (Unused Short-Term and Vacation Leaves)	\$32,000	\$27,224		\$59,224		(\$27,224)	\$32,000	8
9	Insurance Fund	\$2,031,320	\$86,832		\$2,118,152			\$2,118,152	9
10	Utilities and Communications								10
a	Water and Sewer	\$327,399			\$327,399			\$327,399	a

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					Baseline			Revised	
					Baseline			Baseline	
b	Electricity	\$1,070,733			\$1,070,733			\$1,070,733	b
c	Gas	\$64,109			\$64,109			\$64,109	c
d	Utility Adjustment to Food Service	(\$73,780)			(\$73,780)			(\$73,780)	d
e	Connectivity (Internet, T1 Lines, DSL) and Telephone	\$159,947			\$159,947			\$159,947	e
f	Connectivity Cost Reduction Due to E-Rate Reimbursement	(\$41,592)			(\$41,592)			(\$41,592)	f
g	Carry Forward Connectivity Cost Due to Category Two E-Rate Reimbursement	(\$154,463)	\$154,463		\$0			\$0	g
h	Community Schools Annual Utility Payments	\$0		(\$80,087)	(\$80,087)			(\$80,087)	h
Other Expenditures:									
11 a	Prepaid Property/Liability Insurance	\$505,621	\$117,321		\$622,942		(\$24,500)	\$598,442	11 a
b	District Life Insurance	\$33,648			\$33,648			\$33,648	b
c	Insurance Deductibles	\$0	\$15,000		\$15,000			\$15,000	c
12	Election Services	\$0			\$0	\$90,000		\$90,000	12
13 a	Legal Expense (Not Covered By Prepaid Legal)	\$2,000			\$2,000			\$2,000	13 a
b	Legal Expense - Chinese Teachers' Visas	\$20,000			\$20,000			\$20,000	b
c	Prepaid Legal Expense	\$76,009		(\$6,009)	\$70,000			\$70,000	c
14	Discipline Hearings and Investigations	\$1,000			\$1,000			\$1,000	14
15	Audit Services	\$43,860		(\$1,210)	\$42,650	\$1,250		\$43,900	15
16	Food Service-Required Contribution to National School Lunch Program	\$24,550	\$1,939		\$26,489		(\$1,939)	\$24,550	16
17	Standard & Poors	\$0			\$0	\$16,500		\$16,500	17
18	Arbitrage and EMMA Bond Disclosures	\$12,500			\$12,500			\$12,500	18
19	Nicely Done Consulting (E-Rate)	\$10,020			\$10,020			\$10,020	19
20	Contingency	\$350,000			\$350,000			\$350,000	20
Site/Department Allocation (Supplies, Purchased Service, Travel, etc.):									
21	Governing Board	\$24,837			\$24,837			\$24,837	21
22	Superintendent's Office	\$23,500			\$23,500			\$23,500	22
23	Assistant Superintendent's Office	\$12,534			\$12,534			\$12,534	23
24	Curriculum Review and Staff Development to Support Strategic Plan Implementation	\$217,194			\$217,194			\$217,194	24
25 a	Curriculum Maintenance	\$60,000			\$60,000			\$60,000	25 a
b	Repair Band Instruments/Piano Tuning	\$15,000			\$15,000			\$15,000	b
c	Band and Orchestra Instrument Rentals For K-8	\$204,422			\$204,422			\$204,422	c
26	K-3 Reading Program - Non-Salary Expenditures	\$50,814			\$50,814			\$50,814	26
27	Alumni and Community Relations Program	\$18,900			\$18,900			\$18,900	27
28	CFHS Athletics Supplemental Funding	\$153,000			\$153,000			\$153,000	28
29	Business Office	\$33,295	\$1,110		\$34,405			\$34,405	29
30	Software and Hardware Maintenance:								30
a	DataWerks - HR System License and Support	\$3,714		(\$214)	\$3,500			\$3,500	a

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May 10, 2022	FY 2022 (Baseline)	Additions	Deletions	FY 2022 (Draft)	Additions	Deletions	FY 2023 (Draft)	
				Baseline			Revised	
							Baseline	
b	Edupoint Synergy Service/Support	\$69,115	\$1,758		\$70,873	\$1,772	\$72,645	b
c	Technology Repair	\$35,000			\$35,000		\$35,000	c
d	Time Clock Plus Software Support/Maintenance	\$0			\$0	\$8,568	\$8,568	d
e	Time Clock User Changes	\$600		(\$400)	\$200	\$400	\$600	e
f	Anti-Virus Software Symantic Endpoint Protection	\$1,348			\$1,348	\$52	\$1,400	f
g	Bordelan, Inc/Linewize Internet Filter Support/Maintenance	\$18,191		(\$503)	\$17,688	\$1,280	\$18,968	g
h	Enterprise ERP Hosting/Software Support/Maintenance (Renamed From Munis)	\$92,137		(\$5,926)	\$86,211	\$2,546	\$88,757	h
i	SmartNet Voice and Data Support/Maintenance (Sentinel)	\$31,610			\$31,610	\$32,624	\$64,234	i
j	Meal Magic Support/Maintenance	\$7,995			\$7,995		\$7,995	j
k	Paging Systems Repair	\$5,000			\$5,000		\$5,000	k
l	Brightly Facilities Software Support/Maintenance (Formerly SchoolDude)	\$10,685	\$533		\$11,218	\$1,122	\$12,340	l
m	Domain Name Registration (3 Years - Expires 2024)	\$121			\$121		\$0	m
n	SchoolMessenger - Intrado Interactive Services	\$8,055			\$8,055		\$8,055	n
o	Board Book Software License Renewal	\$2,444		(\$194)	\$2,250	\$250	\$2,500	o
p	Frontline Aesop HR Substitute Support/Maintenance	\$11,746			\$11,746	\$646	\$12,392	p
q	Frontline HR Applicant Tracking License	\$5,449			\$5,449	\$300	\$5,749	q
r	Frontline Central	\$9,193			\$9,193	\$506	\$9,699	r
s	Frontline Professional Learning Management (3 Years - Expires 2023)	\$0			\$0		\$0	s
t	Frontline Asset and Help Desk Management	\$0			\$0	\$8,025	\$8,025	t
u	Precision Dynamics Corp/Identicard System Renewal (Employee and Student Badges)	\$2,558			\$2,558		\$2,558	u
v	McRel TAP Evaluation Software License Renewal	\$8,969		(\$711)	\$8,258	\$496	\$8,754	v
w	WuFoo Open Enrollment Software	\$939	\$4		\$943		\$943	w
x	Zonar Systems Renewal (GPS Only Needed)	\$8,210		(\$8,210)	\$0	\$4,308	\$4,308	x
y	InTouch Receipting Software Support/Maintenance and Hosting Service	\$5,998			\$5,998		\$5,998	y
z	VMWare For Cisco Software License Renewal (Sentinel)	\$2,105		(\$10)	\$2,095	\$5	\$2,100	z
aa	Monsido, Inc. (Web Accessibility)	\$2,348		(\$128)	\$2,220	\$67	\$2,287	aa
bb	SSL Security Cert. (Destiny Library Software)	\$434			\$434		\$434	bb
cc	SSL Security Cert. (Phones)	\$698	\$61		\$759		\$759	cc
dd	School and District Website Cloud Hosting Fee (PortlandLabs)	\$1,650			\$1,650		\$1,650	dd
ee	Horizon Cloud Service Subscription For Irrigation	\$638			\$638		\$638	ee
ff	Level 3 Audio Visual, LLC Annual Maintenance Agreement	\$0			\$0	\$1,822	\$1,822	ff
gg	Bus Maintenance Software System/Support (Ron Turley Associates)	\$0			\$0	\$5,850	\$5,850	gg
hh	RFID Ridership System	\$0			\$0	\$8,044	\$8,044	hh
ii	Cybersecurity Backup and Recovery (Sentinel)	\$0			\$0	\$23,418	\$23,418	ii
31	K-12 District Technology	\$15,000			\$15,000		\$15,000	31
32	Human Resources	\$20,094			\$20,094		\$20,094	32
a	Employee Benefits Administration	\$24,000			\$24,000	\$2,000	\$26,000	a
b	Flexible Spending Administration	\$4,000			\$4,000		\$4,000	b

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May 10, 2022		FY 2022 (Baseline)	Additions	Deletions	FY 2022 (Draft)	Additions	Deletions	FY 2023 (Draft) Revised	
					Baseline			Baseline	
c	COBRA Administration	\$4,500			\$4,500			\$4,500	c
d	CPR and Hepatitis Shots	\$10,000			\$10,000			\$10,000	d
33	Nursing Services	\$7,500			\$7,500			\$7,500	33
34	AED Batteries and Pads - All Sites	\$2,000			\$2,000			\$2,000	34
35	Mileage Reimbursement - Support to Multiple School Locations	\$5,000			\$5,000			\$5,000	35
36 a	Maintenance - General Operations - All Campuses	\$284,386			\$284,386			\$284,386	36 a
b	Maintenance - Outsourced Groundskeeping	\$323,578			\$323,578			\$323,578	b
c	Maintenance of District Vehicles	\$53,582			\$53,582			\$53,582	c
37	Pest and Termite Control and Supplemental Services	\$17,552			\$17,552			\$17,552	37
38	Trash Removal	\$40,720	\$996		\$41,716	\$2,086		\$43,802	38
39	Outsourced Custodial Services - MAC, SDS, MZ, OG, CV, PLC, CFHS, EC, VVE	\$1,717,612	\$115,000		\$1,832,612		(\$459,277)	\$1,373,335	39
40	Central Alarm	\$1,260			\$1,260			\$1,260	40
41	Environmental Waste Disposal For CFHS and Middle School Science	\$11,150			\$11,150			\$11,150	41
42	Translation Services - All Sites	\$700			\$700			\$700	42
43	Translation Services - CFHS Website Documents	\$0			\$0	\$5,000		\$5,000	43
44	Student ID Cards, Sleeves, Lanyards, Wrist Coils - All Schools	\$6,000			\$6,000			\$6,000	44
45	Credit Card Processing - InTouch, Online Tax Credit	\$37,500			\$37,500			\$37,500	45
46	AOT Service Charges For Copiers - All Sites	\$37,100			\$37,100			\$37,100	46
47 a	Sunrise Drive (FY22 = 550, FY23 = 538 @ \$63 per pupil)	\$33,012	\$1,638		\$34,650		(\$756)	\$33,894	47 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$12,100)			(\$12,100)			(\$12,100)	b
48 a	Manzanita (FY22 = 611, FY23 = 619 @ \$63 per pupil)	\$37,674	\$819		\$38,493	\$504		\$38,997	48 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$9,400)			(\$9,400)			(\$9,400)	b
49 a	Canyon View (FY22 = 439, FY23 = 398 @ \$63 per pupil)	\$25,704	\$1,953		\$27,657		(\$2,583)	\$25,074	49 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$7,650)			(\$7,650)			(\$7,650)	b
50 a	Ventana Vista (FY22 = 506, FY23 = 497 @ \$63 per pupil)	\$33,264			\$33,264		(\$1,953)	\$31,311	50 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$7,000)			(\$7,000)			(\$7,000)	b
51 a	Orange Grove (FY22 = 682, FY23 = 685 @ \$63 per pupil)	\$41,643	\$1,323		\$42,966	\$189		\$43,155	51 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$7,500)			(\$7,500)			(\$7,500)	b
52 a	Esperero Canyon (FY22 = 533, FY23 = 506 @ \$63 per pupil)	\$31,500	\$2,079		\$33,579		(\$1,701)	\$31,878	52 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$10,000)			(\$10,000)			(\$10,000)	b
53 a	Catalina Foothills High School (FY22 = 1,891, FY23 = 1,800 @ \$76.50 per pupil)	\$137,471	\$7,191		\$144,662		(\$6,962)	\$137,700	53 a
b	Budget Reduction For Outsourced Custodial Supplies	(\$36,523)			(\$36,523)			(\$36,523)	b
c	Extra Security For High School Graduation	\$4,000			\$4,000			\$4,000	c
d	Additional Cost For Special Event Permit Fee For High School Graduation	\$0			\$0	\$1,050		\$1,050	d
54 a	MAC Expenditures (Copy Paper, etc.)	\$5,980			\$5,980			\$5,980	54 a
b	District Postage	\$15,000			\$15,000			\$15,000	b
Subtotal Program 100		\$33,934,915	\$1,973,415	(\$1,645,848)	\$34,262,482	\$220,680	(\$977,016)	\$33,506,146	

FY 2023 PROPOSED BUDGET				BUDGET PROPOSALS				
May 10, 2022	FY 2022 (Baseline)	Additions	Deletions	FY 2022 (Draft)	Additions	Deletions	FY 2023 (Draft) Revised Baseline	
55	Special Education Program 200						55	
a	Supplies and Materials	\$26,106		\$26,106			a	
b	Southeast Regional Cooperative (SERC) Services For Visually and Hearing Impaired Students	\$11,539		\$11,539			b	
c	Tuition (Rillito Center at Amphi)	\$37,699		\$10,643		(10,643)	c	
d	Other Expenditures - (Dues, Repairs, Advertising, Printing, Travel)	\$26,870		\$26,870			d	
e	Transition from School to Work Contribution Funding	\$89,817	\$4,670	\$94,487		(\$5,689)	e	
	Subtotal Program 200	\$192,031	\$4,670	\$169,645	\$0	(\$16,332)		
56	Transportation						56	
a	Fuel - Pupil Transportation	\$236,000		\$236,000			a	
b	Pupil Transportation	\$1,329,024	\$58,000	\$1,387,024	\$41,611		b	
c	Maintenance of District School Buses	\$300,000		\$300,000			c	
d	Graduation Shuttle Service	\$306		\$306			d	
e	Falcon Fly In Transportation	\$400	\$1,100	\$1,500			e	
f	CFHS Freshman Orientation	\$4,153		\$4,153			f	
	Subtotal Program 400	\$1,869,883	\$59,100	\$1,928,983	\$41,611	\$0		
57	Total Straw Budget Expenditures	\$35,996,829	\$2,037,185	(\$1,672,904)	\$36,361,110	\$262,291	(\$993,348)	57
58	Balance Available	\$1,345,774			\$981,493		\$1,671,138	58
59	Administrative Budget Proposal						59	
a	Certified Regular Education Employee Salary/Wage Increases	\$527,535		(\$527,535)	\$0	\$478,738	\$478,738	a
b	Certified Regular Education Employee Benefits Increases	\$110,914		(\$110,914)	\$0	\$99,506	\$99,506	b
c	Certified Special Education Employee Salary/Wage Increases	\$59,745		(\$59,745)	\$0	\$69,373	\$69,373	c
d	Certified Special Education Employee Benefits Increases	\$12,561		(\$12,561)	\$0	\$14,419	\$14,419	d
e	Classified Regular Education Exempt Employee Salary/Wage Increases	\$15,927		(\$15,927)	\$0	\$29,002	\$29,002	e
f	Classified Regular Education Exempt Employee Benefits Increases	\$3,349		(\$3,349)	\$0	\$6,028	\$6,028	f
g	Classified Regular Education Hourly Employee Salary/Wage Increases	\$163,794		(\$163,794)	\$0	\$563,540	\$563,540	g
h	Classified Regular Education Hourly Employee Benefits Increases	\$34,438		(\$34,438)	\$0	\$117,132	\$117,132	h
i	Classified Special Education Hourly Employee Salary/Wage Increases	\$26,002		(\$26,002)	\$0	\$77,810	\$77,810	i
j	Classified Special Education Hourly Employee Benefit Increases	\$5,467		(\$5,467)	\$0	\$16,173	\$16,173	j
k	Teacher Stipends - Non-Athletic - Salary Increases	\$2,107		(\$2,107)	\$0	\$1,074	\$1,074	k
l	Teacher Stipends - Non-Athletic - Benefits Increases	\$443		(\$443)	\$0	\$223	\$223	l
m	Administrative Employee Salary/Wage Increases	\$68,614		(\$68,614)	\$0	\$94,285	\$94,285	m
n	Administrative Employee Benefits Increases	\$14,426		(\$14,426)	\$0	\$19,597	\$19,597	n
o	FTE Additions FY 2022 (Class Size Reduction Grade 3)	\$213,620		(\$213,620)	\$0	\$0	\$0	o
p	Increase to District Contribution for Medical Benefits	\$86,832		(\$86,832)	\$0	\$0	\$0	p
q	Certified One-Time Retention Bonus Salary (Not Paid From CSF)	\$0		\$0	\$0	\$12,175	\$12,175	q
r	Certified One-Time Retention Bonus Benefits (Not Paid From CSF)	\$0		\$0	\$0	\$2,531	\$2,531	r
s	Classified Exempt One-Time Retention Bonus Salary	\$0		\$0	\$0	\$9,611	\$9,611	s

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				Baseline			Revised		
							Baseline		
t	Classified Exempt One-Time Retention Bonus Benefits	\$0	\$0	\$0	\$1,997		\$1,997	t	
u	Administrative One-Time Retention Bonus Salary	\$0	\$0	\$0	\$47,956		\$47,956	u	
v	Administrative One-Time Retention Bonus Benefits	\$0	\$0	\$0	\$9,968		\$9,968	v	
60	Total For Administrative Proposal	\$1,345,774	\$0	(\$1,345,774)	\$0	\$1,671,138	\$0	\$1,671,138	60
61	Balance Available	\$0			\$981,493		\$0	\$0	61

CLASSROOM SITE FUND STRAW BUDGET FY 2023 May 10, 2022 Proposed				FY 2023	FY 2023	FY 2023
				Total Funding	Renewable	One-Time Funding
1	Renewable Revenues					
a	Projected Weighted Student Count (Based on 100th Day Actual ADM)	6,291.234	6,291.234	6,291.234		
b	Projected Dollars Per Weighted Student Count	\$733	\$522	\$211	**	\$0
	TOTAL PROJECTED NEW REVENUES	\$4,611,475	\$3,284,025	\$1,327,450		\$0
2	Allocations (Renewable Revenues):					
a	Base Pay	\$1,453,275	\$656,805	\$796,470		\$0
b	Performance Pay	\$1,313,610	\$1,313,610	\$0	*	\$0
c	Menu Items	\$1,844,590	\$1,313,610	\$530,980		\$0
	Subtotals by Fund (Renewable)	\$4,611,475	\$3,284,025	\$1,327,450		\$0

* Note #1: The FY2022 40% one-time performance pay revenue of \$530,980 was moved to the one-time funding base pay.

** Note #2: All of FY2023 CSF weighted student count funding is renewable. There is no one-time funding for FY2023.

CLASSROOM SITE FUND STRAW BUDGET FY 2023 May 10, 2022 Proposed					BUDGET PROPOSALS						
					FY 2022 Baseline	Additions	Deletions	FY 2022 Revised Baseline	Additions	Deletions	FY 2023 Baseline
3	Classroom Site Fund Base Pay										
4	a	Total Projected Classroom Site Fund Base Pay Revenues		\$1,453,275			\$1,453,275				\$1,453,275
	b	Total Actual or Projected Classroom Site Fund CF from Prior Year		\$207,722			\$157,662	\$359,619			\$517,281
	c	Total Actual or Projected Interest Earnings		\$1,200			\$500				\$500
5	Subtotal Base Pay Revenues				\$1,662,197	\$0	(\$50,760)	\$1,611,437	\$359,619	\$0	\$1,971,056
6	a	Classroom Site Fund Addition to Base Certified Salaries: \$3,935/FTE 2022; \$3,607/FTE 2023		\$1,290,768			\$1,013,920	\$165,583			\$1,179,503
	b	Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)		\$271,384			\$213,177	\$31,983			\$245,160
	c	One-Time Retention Bonuses for Certified Teachers (Includes Employee Benefits)		\$0			\$0	\$359,619			\$359,619
	d	Contingency		\$100,045	\$284,295		\$384,340			(\$197,566)	\$186,774
7	Subtotal Classroom Site Fund Base Pay Expenditures				\$1,662,197	\$284,295	(\$335,055)	\$1,611,437	\$557,185	(\$197,566)	\$1,971,056
8	Classroom Site Fund Performance Pay										
9	a	Total Projected Classroom Site Fund Performance Pay Revenues		\$1,313,610			\$1,313,610				\$1,313,610
	b	Total Actual or Projected Classroom Site Fund CF from Prior Year		\$163,060	\$1,840		\$164,900				\$164,900
	c	Total Actual or Projected Interest Earnings		\$6,000			\$2,000				\$2,000
10	Subtotal Performance Pay Revenues				\$1,482,670	\$1,840	(\$4,000)	\$1,480,510	\$0	\$0	\$1,480,510
11	a	Classroom Site Fund Performance Pay		\$1,092,383	\$46,267		\$1,138,650				\$1,138,650
	b	Employee Benefits (Arizona State Retirement, Social Security, Workers Comp)		\$229,674	\$9,728		\$239,402			(\$2,734)	\$236,668
	c	Contingency		\$160,613			\$102,458	\$2,734			\$105,192
12	Subtotal Classroom Site Fund Performance Pay Expenditures				\$1,482,670	\$55,995	(\$58,155)	\$1,480,510	\$2,734	(\$2,734)	\$1,480,510

		FY 2022 Baseline	Additions	Deletions	FY 2022 Revised Baseline	Additions	Deletions	FY 2023 Baseline
13	Classroom Site Fund Menu Items							
14	a Total Projected Classroom Site Fund Menu Item Revenues	\$1,844,590		(\$137,379)	\$1,707,211		(\$82,487)	\$1,624,724
	b Total Actual or Projected Classroom Site Fund CF from Prior Year	\$116,635	\$158,117		\$274,752			\$274,752
	c Total Actual or Projected Interest Earnings	\$5,500		(\$2,300)	\$3,200			\$3,200
15	Subtotal Classroom Site Fund Menu Item Revenues	\$1,966,725	\$158,117	(\$139,679)	\$1,985,163	\$0	(\$82,487)	\$1,902,676
16	Teacher Compensation Increases:							
	a Certified Salary Comparability Adjustment (FY 09)	\$131,303			\$131,303			\$131,303
	b Certified Salary Comparability Adjustment (FY 16)	\$98,135			\$98,135			\$98,135
	c 3.1% increase in ASRS benefits for salaries paid in 3rd bucket (FY 04)	\$13,888			\$13,888			\$13,888
	d 2.55% increase in ASRS benefits for salaries paid in 3rd bucket (FY 06)	\$8,309			\$8,309			\$8,309
	e Payroll Benefits for Certified Salary Comparability Adjustment (FY 16)	\$19,338			\$19,338			\$19,338
	f Certified Salary Comparability Adjustment (FY 19)	\$500,000			\$500,000			\$500,000
	g Payroll Benefits for Certified Salary Comparability Adjustment (FY 19)	\$100,175			\$100,175			\$100,175
	h Certified Salary Comparability Adjustment (FY 20)	\$275,000			\$275,000			\$275,000
	i Payroll Benefits for Certified Salary Comparability Adjustment (FY 20)	\$55,913			\$55,913			\$55,913
	j Certified Salary Comparability Adjustment (FY 22)	\$193,087			\$193,087			\$193,087
	k Payroll Benefits for Certified Salary Comparability Adjustment (FY 22)	\$40,597			\$40,597			\$40,597
	l Certified Salary Comparability Adjustment (FY 23)	\$0			\$0	\$206,868		\$206,868
	m Payroll Benefits for Certified Salary Comparability Adjustment (FY 23)	\$0			\$0	\$43,132		\$43,132
	n Contingency	\$530,980	\$18,438		\$549,418		(\$332,487)	\$216,931
17	Subtotal Classroom Site Fund Menu Item Expenditures	\$1,966,725	\$18,438	\$0	\$1,985,163	\$250,000	(\$332,487)	\$1,902,676
18	TOTAL ALL PROJECTED REVENUES	\$5,111,592	\$159,957	(\$194,439)	\$5,077,110	\$359,619	(\$82,487)	\$5,354,242
19	TOTAL ALL EXPENDITURES	\$5,111,592	\$358,728	(\$393,210)	\$5,077,110	\$809,919	(\$532,787)	\$5,354,242

INSTRUCTIONAL IMPROVEMENT FUND FY 2023 May 10, 2022 Proposed						BUDGET PROPOSALS		
		FY 2022 Baseline	Additions	Deletions	FY 2022 Revised Baseline	Additions	Deletions	FY 2023 Baseline
1	a	Total Projected New IIF Revenues	\$227,558			\$227,558		\$227,558
	b	Total Actual or Projected IIF Carry Forward from Prior Year	\$112,243	\$15,934		\$128,177	\$11,230	\$139,407
	c	Total Actual or Projected Interest Earnings	\$300	\$100		\$400		\$400
2		Subtotal IIF Revenues	\$340,101	\$16,034	\$0	\$356,135	\$11,230	\$367,365
		EXPENDITURES:						
3		Dropout Prevention and/or Instructional Improvement Programs:						
	a	Instructional Improvement Program EA 1.0 FTE CFHS	\$23,317			\$23,317	\$2,751	\$26,068
	b	Emporium Lab Teacher 1.0 FTE CFHS	\$60,344	\$2,698		\$63,042	\$2,174	\$65,216
	c	Response to Intervention Coordinator .10 FTE Orange Grove	\$3,486			\$3,486	\$862	\$4,348
	d	Response to Intervention Coordinator .4 FTE	\$36,136			\$36,136	\$3,376	\$39,512
	e	Professional Learning Program Specialist 1.0 FTE	\$90,747			\$90,747	(\$90,747)	\$0
	f	Transitional Specialist/Instructional Coach .5 FTE	\$0			\$0		\$0
4		Teacher Compensation Increases and/or Class Size Reduction:	\$0			\$0		\$0
	a	Contingency	\$126,071	\$13,336		\$139,407	\$92,814	\$232,221
5		Subtotal IIF Expenditures	\$340,101	\$16,034	\$0	\$356,135	\$101,977	(\$90,747)
6		TOTAL ALL PROJECTED REVENUES	\$340,101	\$16,034	\$0	\$356,135	\$11,230	\$367,365
7		TOTAL ALL EXPENDITURES	\$340,101	\$16,034	\$0	\$356,135	\$101,977	(\$90,747)