DISTRICT NAME VAIL UNIFIED SCHOOL

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2020 $ 135,623,372

2. Estimated Revenues by Source for Fiscal Year 2021 (excluding property taxes)
   - Local 1000 $ 24,397,623
   - Intermediate 2000 $ 9,755,060
   - State 3000 $ 59,903,101
   - Federal 4000 $ 8,977,640
   - TOTAL $ 102,922,824

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. 15-903.D.4)
   - Prior FY 2020
     - Primary Tax Rate: 4.0268
     - Secondary Tax Rates:
       - M&O Override: .8581
       - Special Program Override:
       - Capital Override: Cap
       - Class A Bonds: 1.6100
       - Class B Bonds: 1.5200
       - CTED: 2.4681
       - Desegregation: 3.2987
   - Est. Budget FY 2021
     - Primary Tax Rate: 3.4529
     - Secondary Tax Rates:
       - M&O Override: 1.7787
       - Special Program Override: 2.1681
       - Capital Override: 3.2987
       - Class A Bonds: Cap
       - Class B Bonds: 1.5200
       - CTED: 2.4681
       - Desegregation: 3.2987

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

1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11) $ 98,562,097 $ 98,562,097
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A 12) $ 4,968,226 $ 4,968,226
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16) $ 4,182,040 $ 4,182,040
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3) $ 107,712,363

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

1. Average salary of all teachers employed in FY 2021 (budget year) $ 47,812
2. Average salary of all teachers employed in FY 2020 (prior year) $ 45,649
3. Increase in average teacher salary from the prior year $ 1,966
4. Percentage increase 4%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018 $ 40,099
6. Total percentage increase in average teacher salary since FY 2018 19%
### DISTRICT CONTACT INFORMATION

<table>
<thead>
<tr>
<th>Prefix</th>
<th>First Name</th>
<th>Last Name</th>
<th>Email Address</th>
<th>Telephone Number</th>
<th>Extension</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mr.</td>
<td>John</td>
<td>Carrubh</td>
<td><a href="mailto:carrubh@vailschooldistrict.org">carrubh@vailschooldistrict.org</a></td>
<td>520-879-2003</td>
<td></td>
</tr>
<tr>
<td>Mrs.</td>
<td>Cynthia</td>
<td>Peterson</td>
<td><a href="mailto:petersonc@vailschooldistrict.org">petersonc@vailschooldistrict.org</a></td>
<td>520-879-2003</td>
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</tr>
<tr>
<td>Ms.</td>
<td>Michelle</td>
<td>Quiroz</td>
<td><a href="mailto:quiroz@vailschooldistrict.org">quiroz@vailschooldistrict.org</a></td>
<td>520-879-2021</td>
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</tr>
<tr>
<td>Mrs.</td>
<td>LeAudrey</td>
<td>Giordano</td>
<td><a href="mailto:giordanol@vailschooldistrict.org">giordanol@vailschooldistrict.org</a></td>
<td>520-879-2044</td>
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<tr>
<td>Ms.</td>
<td>Michelle</td>
<td>Quiroz</td>
<td><a href="mailto:quiroz@vailschooldistrict.org">quiroz@vailschooldistrict.org</a></td>
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<tr>
<td>Mrs.</td>
<td>Alejandra</td>
<td>Armenta</td>
<td><a href="mailto:armenta@vailschooldistrict.org">armenta@vailschooldistrict.org</a></td>
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<tr>
<td>Ms.</td>
<td>Cindy</td>
<td>Cahill</td>
<td><a href="mailto:cahille@vailschooldistrict.org">cahille@vailschooldistrict.org</a></td>
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<tr>
<td>Mrs.</td>
<td>Louise</td>
<td>Miles</td>
<td><a href="mailto:milesl@vailschooldistrict.org">milesl@vailschooldistrict.org</a></td>
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<tr>
<td>Mrs.</td>
<td>Mary</td>
<td>St. John</td>
<td><a href="mailto:stjohnms@vailschooldistrict.org">stjohnms@vailschooldistrict.org</a></td>
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<tr>
<td>Mr.</td>
<td>Aron</td>
<td>Schmidt</td>
<td><a href="mailto:schmidtA@vailschooldistrict.org">schmidtA@vailschooldistrict.org</a></td>
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<tr>
<td>Mrs.</td>
<td>Kelly</td>
<td>Pinkerton</td>
<td><a href="mailto:pinkertonk@vailschooldistrict.org">pinkertonk@vailschooldistrict.org</a></td>
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<tr>
<td>Mrs.</td>
<td>Debbie</td>
<td>Penn</td>
<td><a href="mailto:pennd@vailschooldistrict.org">pennd@vailschooldistrict.org</a></td>
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<tr>
<td>Mr.</td>
<td>Matt</td>
<td>Federoff</td>
<td><a href="mailto:federofff@vailschooldistrict.org">federofff@vailschooldistrict.org</a></td>
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<tr>
<td>Mrs.</td>
<td>Callie</td>
<td>Tippett</td>
<td><a href="mailto:tippettc@vailschooldistrict.org">tippettc@vailschooldistrict.org</a></td>
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<tr>
<td>Mr.</td>
<td>Jon</td>
<td>Aiken</td>
<td><a href="mailto:aiokenj@vailschooldistrict.org">aiokenj@vailschooldistrict.org</a></td>
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<tr>
<td>Mrs.</td>
<td>Allison</td>
<td>Pratt</td>
<td><a href="mailto:prattas@vailschooldistrict.org">prattas@vailschooldistrict.org</a></td>
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<tr>
<td>Mrs.</td>
<td>Claudia</td>
<td>Anderson</td>
<td><a href="mailto:andersonec@vailschooldistrict.org">andersonec@vailschooldistrict.org</a></td>
<td>520-879-2003</td>
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</tr>
<tr>
<td>Mr.</td>
<td>Mark</td>
<td>Tate</td>
<td><a href="mailto:tatemat@vailschooldistrict.org">tatemat@vailschooldistrict.org</a></td>
<td>520-879-2003</td>
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**SELECT from Dropdown**

- Pearson (Powerschool)
- Infinite Visions
- N/A
- www.vailschooldistrict.org
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<th>Expenditures</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>FY 21</th>
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<td>4,108.15</td>
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<td>250 and 300 Special Education</td>
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<td>9,969,356</td>
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<tr>
<td>3000 Operation of Noninstructional Services</td>
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<td>Subtotal (lines 15-23)</td>
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<td>422.69</td>
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<td>400 Pupil Transportation</td>
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<td>1,324,304</td>
<td>431,103</td>
<td>1,411,124</td>
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<td>540 Joint Career and Technical Education and Vocational Education Center</td>
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<td>20,270,087</td>
<td>6,003,420</td>
<td>6,728,881</td>
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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)

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<th>Program Description</th>
<th>Prior FY</th>
<th>Budget FY</th>
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<tr>
<td>1. Total All Disability Classifications</td>
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<td>2. Gifted Education</td>
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<td>3. Remedial Education</td>
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<td>4. ELL Incremental Costs</td>
<td>128,913</td>
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<td>5. ELL Compensatory Instruction</td>
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<tr>
<td>6. Vocational and Technical Education (non-CTED)</td>
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<tr>
<td>7. Career Education (non-CTED)</td>
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<tr>
<td>8. Career Technical Education (CTED)</td>
<td>728,960</td>
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<td>9. Total (lines 1 through 8. Must equal total of line 24, page 1)</td>
<td>17,271,057</td>
<td>17,827,145</td>
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### FY 2021 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 for Audit Services

- M&O Fund - Nonfederal: 6350, 46050
- All Funds - Federal: 6330, 0

### Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100): $ 66,217

(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))

### Proposed Ratios for Special Education


- Teacher-Pupil ratio: 1 to 19
- Staff-Pupil ratio: 1 to 4

### Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

<table>
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<th>Budget FY</th>
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<td>Number of FTE - Certified Purchased Services Personnel</td>
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The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of this document.

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<th>Supplies 6,600</th>
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<td>2,659,234</td>
<td>2,839,328</td>
<td>5.3%</td>
</tr>
<tr>
<td>300 Community Services Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>41,198</td>
<td>45,867</td>
<td>10.6%</td>
</tr>
<tr>
<td>Program 200 and 300 Subtotal (Items 25-28)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>67,896</td>
<td>69,435</td>
<td>2.3%</td>
</tr>
<tr>
<td>Total Expenditures (Items 25-28)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,118,222</td>
<td>3,055,631</td>
<td>-2.1%</td>
</tr>
</tbody>
</table>

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of this document.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of this document.

Rev. 5/28 Arizona Department of Education and Auditor General
6/6/2020 10:53 AM
Page 3 of 8
## FUND 610

### UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Rentals</th>
<th>Library Books, Textbooks, &amp; Instructional Aids (2)</th>
<th>Property (2)</th>
<th>Redemption of Principal (3)</th>
<th>Interest (4)</th>
<th>All Other Object Codes (excluding 6900)</th>
<th>Totals</th>
<th>Prior FY 2020</th>
<th>Budget FY 2021</th>
<th>% Increase/Decrease</th>
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<tbody>
<tr>
<td>Unrestricted Capital Outlay Override (1)</td>
<td>6440</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Unrestricted Capital Outlay Fund 610 (6)</td>
<td>7</td>
<td>0</td>
<td>370,420</td>
<td>661,400</td>
<td>1,016,933</td>
<td>1,031,820</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>1000 Instruction</td>
<td>2</td>
<td>0</td>
<td>40,100</td>
<td>490,500</td>
<td>242,900</td>
<td>242,900</td>
<td>0</td>
<td>-6.5%</td>
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<tr>
<td>2000 Support Services</td>
<td>3</td>
<td>0</td>
<td>8,000</td>
<td>490,500</td>
<td>1,135,956</td>
<td>1,135,956</td>
<td>0</td>
<td>121.7%</td>
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<tr>
<td>2100, 2200 Students and Instructional Staff</td>
<td>4</td>
<td>0</td>
<td>6,920</td>
<td>1,950,251</td>
<td>1,958,171</td>
<td>1,958,171</td>
<td>0</td>
<td>72.4%</td>
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<td>2300, 2400, 2500, 2900 Administration</td>
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<td>0</td>
<td>147,950</td>
<td>53,900</td>
<td>147,950</td>
<td>147,950</td>
<td>0</td>
<td>52.8%</td>
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<tr>
<td>2600 Operation &amp; Maintenance of Plant</td>
<td>6</td>
<td>0</td>
<td>53,900</td>
<td>28,000</td>
<td>53,900</td>
<td>53,900</td>
<td>0</td>
<td>-17.1%</td>
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<td>2700 Student Transportation</td>
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<td>0</td>
<td>28,000</td>
<td>28,000</td>
<td>28,000</td>
<td>28,000</td>
<td>0</td>
<td>12.0%</td>
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<tr>
<td>3000 Operation of Noninstructional Services (5)</td>
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<td>0</td>
<td>700,000</td>
<td>700,000</td>
<td>700,000</td>
<td>700,000</td>
<td>0</td>
<td>40.0%</td>
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<td></td>
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<tr>
<td>4000 Facilities Acquisition and Construction</td>
<td>9</td>
<td>0</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>500,000</td>
<td>0</td>
<td>40.0%</td>
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<td></td>
</tr>
<tr>
<td>5000 Debt Service</td>
<td>10</td>
<td>0</td>
<td>428,819</td>
<td>80,966</td>
<td>428,819</td>
<td>428,819</td>
<td>0</td>
<td>37.8%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Unrestricted Capital Outlay Fund (lines 2-9)</td>
<td>10</td>
<td>14,920</td>
<td>410,520</td>
<td>3,332,001</td>
<td>3,605,373</td>
<td>4,968,226</td>
<td>0</td>
<td>37.8%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 item lines for Fund 610 and in the Budget Year Total Column.

2. Detail by object code:

   Unrestricted Capital Outlay
   - 6641 Library Books: $150,000
   - 6642 Textbooks: $260,520
   - 673X Furniture and Equipment: $1,948,655
   - 673X Vehicles: $0
   - 673X Tech Hardware & Software: $1,383,346

3. Includes principal on Capital Equity Fund loans of

4. Includes interest on Capital Equity Fund loans of

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)]: $25,000

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.

   $
## OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL (A.R.S. §15-904(B))

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>UNRESTRICTED CAPITAL OUTLAY</th>
<th>BOND BUILDING</th>
<th>NEW SCHOOL FACILITIES</th>
<th>ADJACENT WAYS</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Fund 610</td>
<td>Fund 630</td>
<td>Fund 695</td>
<td>Fund 620 (2)</td>
</tr>
<tr>
<td></td>
<td>Prior FY</td>
<td>Budget FY</td>
<td>Prior FY</td>
<td>Budget FY</td>
</tr>
<tr>
<td>Total Fund Expenditures</td>
<td>3,605,373</td>
<td>4,968,226</td>
<td>37,788,477</td>
<td>25,828,790</td>
</tr>
<tr>
<td>Select Object Codes Detail (1)</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>6130 Classified Salaries</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>6200 Employee Benefits</td>
<td>500,000</td>
<td>700,000</td>
<td>40,855,277</td>
<td>14,976,280</td>
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<td>6710 Land and Improvements</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>6720 Buildings and Improvements</td>
<td>1,271,193</td>
<td>1,948,655</td>
<td>2,628,200</td>
<td>7,355,066</td>
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<tr>
<td>6750 Furniture and Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>9353 Technology Hardware &amp; Software</td>
<td>935,483</td>
<td>1,383,346</td>
<td>400,000</td>
<td>477,644</td>
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<tr>
<td>6831, 6832 Redemption of Principal</td>
<td>418,715</td>
<td>428,819</td>
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<td>0</td>
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<tr>
<td>6841, 6842, 6850 Interest</td>
<td>95,069</td>
<td>80,966</td>
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<td>0</td>
</tr>
<tr>
<td>Total (lines 2-11)</td>
<td>3,216,462</td>
<td>4,541,786</td>
<td>48,913,477</td>
<td>25,828,790</td>
</tr>
<tr>
<td>Total amounts reported on lines 2-11 above for:</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Renovation</td>
<td>500,000</td>
<td>700,000</td>
<td>1,367,111</td>
<td>1,174,897</td>
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<tr>
<td>New Construction</td>
<td>0</td>
<td>0</td>
<td>41,926,366</td>
<td>18,801,383</td>
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<tr>
<td>Other</td>
<td>2,716,462</td>
<td>3,841,786</td>
<td>5,620,000</td>
<td>5,852,510</td>
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<tr>
<td>Total (lines 13-15, must equal line 12)</td>
<td>3,216,462</td>
<td>4,541,786</td>
<td>48,913,477</td>
<td>25,828,790</td>
</tr>
</tbody>
</table>

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2021

$ 500,000
<table>
<thead>
<tr>
<th>DISTRICT NAME</th>
<th>VAIL UNIFIED SCHOOL</th>
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<tbody>
<tr>
<td>SPECIAL PROJECTS</td>
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</table>

<table>
<thead>
<tr>
<th>FEDERAL PROJECTS</th>
<th>COUNTY</th>
<th>PIMA</th>
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</thead>
<tbody>
<tr>
<td>1. 100-130 ESEA Title I - Helping Disadvantaged Children</td>
<td>FTE</td>
<td>TOTAL ALL FUNCTIONS</td>
</tr>
<tr>
<td>Prior FY</td>
<td>Budget FY</td>
<td>Prior FY</td>
</tr>
<tr>
<td>6000</td>
<td>9.75</td>
<td>9.75</td>
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<tr>
<td>6000</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>180 ESEA Title IV - 21st Century Schools</td>
<td>6000</td>
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</tr>
<tr>
<td>190 ESEA Title V - Promote Informed Parent Choice</td>
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<td>0.00</td>
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<tr>
<td>190 ESEA Title VI - Limited Eng. &amp; Immigrant Students</td>
<td>6000</td>
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<tr>
<td>200 ESEA Title VII - Indian Education</td>
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<tr>
<td>210 ESEA Title VI - Flexibility and Accountability</td>
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<tr>
<td>220 IDEA Part B</td>
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<tr>
<td>230 Johnson-O'Malley</td>
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<tr>
<td>240 Workforce Investment Act</td>
<td>6000</td>
<td>0.00</td>
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<tr>
<td>250 AEA - Adult Education</td>
<td>6000</td>
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<tr>
<td>260-270 Vocational Education - Basic Grants</td>
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<tr>
<td>280 ESEA Title X - Homeless Education</td>
<td>6000</td>
<td>0.00</td>
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<tr>
<td>290 Medicaid Reimbursement</td>
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<td>0.00</td>
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<td>374 E-Rate</td>
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<td>15.00</td>
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<tr>
<td>375 Impact Aid</td>
<td>59.25</td>
<td>59.25</td>
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<td>STATE PROJECTS</td>
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<td></td>
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<tr>
<td>100 Vocational Education</td>
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<tr>
<td>410 Early Childhood Block Grant</td>
<td>6000</td>
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<tr>
<td>420 Ext. School Yrs. - Pupils with Disabilities</td>
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<tr>
<td>425 Adult Basic Education</td>
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<tr>
<td>430 Chemical Abuse Prevention Programs</td>
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<td>445 Academic Centers</td>
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<td>450 Gifted Education</td>
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<td>456 College Credit Exam Incentives</td>
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<td>477 Student-based Funding</td>
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<tr>
<td>480 Environmental Special Plate</td>
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<tr>
<td>495 Other State Projects</td>
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<tr>
<td>300 Total State Project Funds (lines 19-29)</td>
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<tr>
<td>310 Total Special Projects (lines 18 and 30)</td>
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<tr>
<td>INSTRUCTIONAL IMPROVEMENT FUND (020)</td>
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<tr>
<td>1. Teacher Compensation Increases</td>
<td>6000</td>
<td>880,511</td>
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<tr>
<td>2. Class Size Reductions</td>
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<td>248,945</td>
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<td>3. Dropout Prevention Programs (M&amp;O purposes)</td>
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<td>27,842</td>
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<tr>
<td>4. Instructional Improvement Programs (M&amp;O purposes)</td>
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<td>5. Total Instructional Improvement Fund (lines 1-4)</td>
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<td>1,372,438</td>
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<table>
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<tr>
<th>CTD NUMBER</th>
<th>OTHER FUNDS</th>
<th>VERSION</th>
<th>Adopted</th>
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<td>1. 050 County, City, and Town Grants</td>
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<tr>
<td>0.71 English Language Learner (1)</td>
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<tr>
<td>0.72 Compensatory Instruction (1)</td>
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</tr>
<tr>
<td>5. 500 School Plant (5)</td>
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</tr>
<tr>
<td>6. 510 Food Service</td>
<td>6000</td>
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</tr>
<tr>
<td>6. 515 Civic Center</td>
<td>6000</td>
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<tr>
<td>7. 520 Community School</td>
<td>6000</td>
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<tr>
<td>8. 525 Auxiliary Operations</td>
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<tr>
<td>9. 530 Gifts and Donations</td>
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<td>10. 531 Career &amp; Tech. Ed. &amp; Voc. Ed. Projects</td>
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<td>11. 540 Fingerprint</td>
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<td>12. 545 School Opening</td>
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<tr>
<td>13. 550 Insurance Proceeds</td>
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<tr>
<td>14. 555 Textbooks</td>
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<td>15. 565 Litigation Recovery</td>
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<td>16. 570 Indirect Costs</td>
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<td>17. 575 Unemployment Insurance</td>
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<td>18. 580 Teacherage</td>
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<td>19. 585 Insurance Refund</td>
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<td>20. 590 Gifts and Grants to Teachers</td>
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</tr>
<tr>
<td>21. 595 Advertisement</td>
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<td>22. 596 Career Technical Education</td>
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<td>23. 597 Arizona Industry Credentials Incentive</td>
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<td>24. 639 Impact Aid Revenue Bond Building</td>
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<tr>
<td>25. 650 Gifts and Donations-Capital</td>
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<tr>
<td>26. 660 Condensation</td>
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<tr>
<td>27. 685 Energy and Water Savings</td>
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<td>28. 686 Emergency Deficiencies Correction</td>
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<tr>
<td>29. 691 Bonding</td>
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<tr>
<td>30. 700 Debt Service</td>
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<tr>
<td>31. 750 Impact Aid Revenue Bond Debt Service</td>
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<tr>
<td>32. 850 Student Activities</td>
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<tr>
<td>33. 855 Other</td>
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<td>34. INTERNAL SERVICE FUNDS 950-989</td>
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<tr>
<td>9. Self-Insurance</td>
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</tr>
<tr>
<td>2. Intergovernmental Agreements</td>
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</tr>
<tr>
<td>3. OPEB</td>
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</tr>
<tr>
<td>4. 956 &amp; 957 SAIS/BT</td>
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<td></td>
</tr>
<tr>
<td>35. 960,000</td>
<td>6000</td>
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</tr>
<tr>
<td>36. 2,400,000</td>
<td>6000</td>
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</tr>
</tbody>
</table>

(1) From Supplement, line 10 and line 20, respectively.
CALCULATION OF FY 2021 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

<table>
<thead>
<tr>
<th>Description</th>
<th>A. Maintenance and Operation</th>
<th>B. Unrestricted Capital Outlay</th>
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</thead>
<tbody>
<tr>
<td>FY 2021 Revenue Control Limit (RCL)</td>
<td>$83,950,849</td>
<td>$83,950,849</td>
</tr>
<tr>
<td>FY 2021 District Additional Assistance (DAA)</td>
<td>$6,367,955</td>
<td>$6,367,955</td>
</tr>
<tr>
<td>DAA Reduction for State Budget Adjustments</td>
<td>972,209</td>
<td>972,209</td>
</tr>
<tr>
<td>Total DAA (line 2.a minus 2.b)</td>
<td>$5,395,746</td>
<td>688,251</td>
</tr>
<tr>
<td>FY 2021 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)</td>
<td>10,493,856</td>
<td>10,493,856</td>
</tr>
<tr>
<td>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)</td>
<td>57,856</td>
<td>231</td>
</tr>
<tr>
<td>Tuition Revenue (A.R.S. §§15-823 and 15-824)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Certificate of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Increase Authorized by County School Superintendent for Accommodation Schools [not to exceed amount on Calculations page, Calculation of M&amp;O Fund Budget Balance Carryforward, line 15(c)] (A.R.S. §15-977.B)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Budget Increase for:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Desegregation Expenditures (A.R.S. §15-910.G-K)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Budget Balance Carryforward (from Calculations page, Calculation of M&amp;O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-903.01)</td>
<td>2,500,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td>Dropout Prevention Programs (Law's 1992, Ch. 305, §32 and Law's 2000, Ch. 398, §2)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2019 (A.R.S. §15-910.N)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY 2020 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&amp;O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Excessive Property Tax Valuation Judgments (A.R.S. §§44-6213 and 42-16214)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Include year(s) and descriptions, as applicable:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Prior Year Over Expenditures/Resolutions:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Decrease for Transfer from M&amp;O to Energy and Water Savings Fund</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Increase for Energy and Water Savings Fund Transfer to M&amp;O</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Noncompliance Adjustment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>ADM/Transportation Audit Adjustment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Estimated Allocation of Additional Funding (2016 Prop 123 &amp; Laws 2015, 1st S.S., Ch. 1, §6)</td>
<td>$871,275</td>
<td>$871,275</td>
</tr>
<tr>
<td>FY 2021 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)</td>
<td>$98,562,097</td>
<td>$98,562,097</td>
</tr>
<tr>
<td>Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11)</td>
<td>$4,207,226</td>
<td>$4,207,226</td>
</tr>
</tbody>
</table>

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.
<table>
<thead>
<tr>
<th></th>
<th>8.727</th>
<th>10.086</th>
<th>3.468</th>
<th>1.021</th>
<th>9.555</th>
<th>8.000</th>
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<tbody>
<tr>
<td>6/7/2020</td>
<td>7.949</td>
<td>9.922</td>
<td>9.727</td>
<td>10.000</td>
<td>10.000</td>
<td>10.000</td>
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**CLASSROOM SITE FUND BUDGET LIMIT**

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<thead>
<tr>
<th></th>
<th>4.999</th>
<th>2.976</th>
<th>4.914</th>
<th>8.914</th>
<th>10.726</th>
<th>10.726</th>
</tr>
</thead>
<tbody>
<tr>
<td>6/7/2020</td>
<td>7.949</td>
<td>9.922</td>
<td>9.727</td>
<td>10.000</td>
<td>10.000</td>
<td>10.000</td>
</tr>
</tbody>
</table>

**UNRESERVED CAPITAL BUDGET LIMIT**

<table>
<thead>
<tr>
<th></th>
<th>0.000</th>
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</thead>
<tbody>
<tr>
<td>12/07/2016</td>
<td>0.000</td>
</tr>
<tr>
<td>6/7/2020</td>
<td>0.000</td>
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</table>

**CALCULATION OF FY 2020 UNRESERVED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT**

- **Unreserved Capital Budget Limit**: $0.000
- **Classroom Site Fund Budget Limit**: $10.727

*Note: All values are in thousands.*