





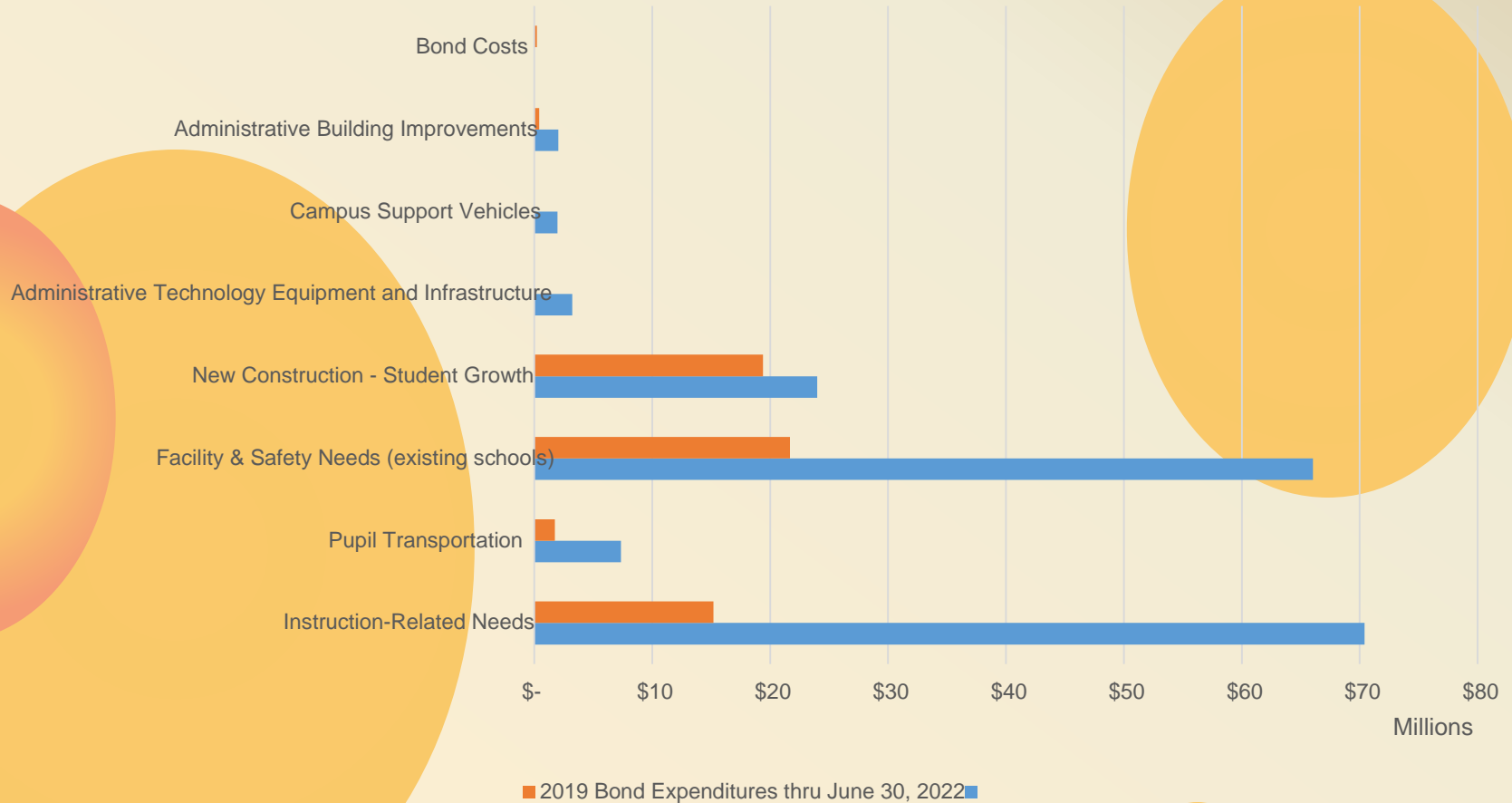
# 2019 Bond Authorization

# 2019 Bond Summary as of June 30, 2022



	<u>Budget</u>	<u>2019 Bond Expenditures thru June 30, 2022</u>
Instruction-Related Needs	\$ 70,418,000	\$ 15,182,999 22%
Pupil Transportation	\$ 7,350,000	\$ 1,736,525 24%
Facility & Safety Needs <small>(existing schools)</small>	\$ 66,039,000	\$ 21,667,552 33%
New Construction - Student Growth	\$ 24,000,000	\$ 19,388,601
Administrative Technology Equipme and Infrastructure	\$ 3,205,000	\$ - 0%
Campus Support Vehicles	\$ 1,950,000	\$ - 0%
Administrative Building Improvements	\$ 2,038,000	\$ 420,887 2%
Bond Costs	\$ <u>0</u>	m 0 G [(\$)283 12

# 2019 Bond Expenditure Graph as of June 30, 2022





# 2019 Bond Activity (FRQ-W

through June 30, 2022



<u>Accomplishments</u>	<u>Budget</u>	<u>Prior to 2021-2022</u>	<u>2021-22</u>	<u>Status</u>
Student Growth Needs	\$ 24,000,000			
Student Growth		\$ 17,470	\$ 156,183	IP
Elementary #32		\$ 723,740	\$ 18,491,209	IP
Administrative Technology Equipment and Infrastructure	\$ 3,205,000			
Technology Devices		\$ -	\$ -	
Network Infrastructure		\$ -	\$ -	
Campus Support Vehicles	\$ 1,950,000			
Vehicle Replacements		\$ -	\$ -	UC/IP
Northern Services Center Improvements		\$ -	\$ -	
Administrative Building Improvements	\$ 2,038,000			
Building Renewal		\$ 41,923	\$ 158,243	IP
Conservation		\$ 45,913	\$ 10,679	IP
Furniture, Fixtures, & Equip Replacement		\$ 112,985	\$ 51,144	IP
Bond Costs	\$ 0	\$ 105,200	\$ 108,042	
	<b>\$ 175,000,000</b>	<b>\$ 17,964,641</b>	<b>\$ 40,645,165</b>	

Status Codes

P= Preliminary Planning | UC= Under Contract | C= Complete | IP= In Progress

# Bond Project List from FY22

- X New Construction <sup>2</sup>Student Growth
  - X Inspiration Mountain School (E32)
  
- X Instruction-Related Needs
  - X Innovation Center Built
  - X Extracurricular/Co-Curricular
    - X MRHS Band Uniforms
    - X Performing Arts Replacement Equipment
  - X Athletics
    - X Barry Goldwater High School Weight Room
    - X Boulder Creek High School Weight Room





# Bond Project List from FY22

## X Energy Conservation/Safety

### X HVAC Replacements

- X Park Meadows
- X Deer Valley Middle School

### X Energy Management

- X Park Meadows
- X Constitution

### X Energy-Efficient LED Lighting Retrofits

- X Anthem
- X West Wing
- X All High School Field Lights
- X BCHS Stage Lighting

## X Building Improvements

### X Roofing

- X Desert Sage
- X Paseo Hills

### X Safety/Security

- X Sunset Ridge Intercom System
- X 6DQGUD 'D\ 2.&RQQRU +LJK 6F  
Upgrades

### X Fencing

# Bond Project List from FY21

## X Exterior Paint

- X Traditional School at Bellair
- X Esperanza
- X Las Brisas
- X Park Meadows
- X Sonoran Foothills
- X Sunset Ridge

## X Flooring

- X Carpet/Tile 210 Sites

with major projects at: Canyon Springs, Desert Mountain, Highland Lakes, Las Brisas, Legend Springs, Mountain Ridge High School, Vista Peak, and West Wing.

## X Interior Paint

- X Constitution
- X Desert MEMC 7 G3 72H3i

# 2021-22 M&O Override Report



<u>M&amp;O Override Category</u>	<u>FY22 Amounts</u>	<u>Planned for FY2</u>
Existing M&O Salaries (8.5% of existing salaries)	\$ 15,090,000	\$ 16,035,000
Class Size at Grades K-6 (-3 FTE/Class Load)	\$ 3,420,000	\$ 3,880,000
Class Size at Grades 7-12 (-3 FTE/Class Load)	\$ 3,850,000	\$ 4,145,000
Specialized Programs for Student Including Co-Curricular, Extra- Curricular and Full-Day Kindergarten	\$ 4,458,850	\$ 5,415,023
Extracurricular Activities	\$ 500,000	\$ 500,000
Counselors and Support Services	\$ 500,000	\$ 500,000
District Department Budgets (10%)	\$ 525,000	\$ 525,000
School Budgets (10%)	\$ 250,000	\$ 250,000
	<u>\$ 28,593,850</u>	<u>\$ 31,250,023</u>

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



End of Report