

**Arizona Department of Education**  
 Aggregate Expenditures Report for Fiscal Year 2022  
 Agua Fria Union High School District

Description	Detail	Total
<b>Budgeted Expenditures</b>		
Maintenance and Operation Fund	71,112,438	
Unrestricted Capital Fund	6,644,312	
Other Funds	28,147,317	
Classroom Site Fund	11,407,045	
Instructional Improvement Fund	600,405	
Federal Projects Funds	10,789,646	
State Projects Funds	375,979	
Total Applicable Budgeted Expenditures		129,077,142
<b>Excluded Funds</b>		
Classroom Site Fund	0	
Instructional Improvement Fund	600,405	
Federal Projects Funds	10,789,646	
State Projects Funds	375,979	
Other Funds (except Adjacent Ways, Impact Aid Revenue Bonds)	26,847,317	
Total Excluded Funds		38,613,347
<b>Excluded Sources</b>		
Budget Balance Carry-Forward (M&O)	6,009,824	
Performance Pay Unexpended Budget Balance	0	
Unrestricted Capital Unexpended Budget Balance	922,909	
Levy Overrides		
Maintenance and Operation Override	8,224,899	
Special Program Override	0	
Unrestricted Capital Override	0	
Tuition Revenues	0	
Earnings on Investments	0	
Debt Service (included in GBL)	0	
Total Excluded Sources		15,157,632
<b>Applicable Budgeted Expenditures</b>		<b>75,306,163</b>
Reduction Factor		0%
<b>District's at Risk Budgeted Expenditures</b>		<b>11,494,116</b>
<i>Percentage over the limit multiplied by the applicable budgeted expenditures of the district.</i>		
<b>Total Statewide Applicable Expenditures</b>		<b>7,560,868,114</b>
CSF Excluded (Carry-Forward & Land Trust)		387,200,925
<b>Statewide Expenditures Reduced by Exclusions</b>		<b>7,173,667,189</b>
<b>Constitutional Limit</b>		<b>6,019,638,192</b>
<b>Budgeted Expenditures Over Limit (Under Limit)</b>		<b>1,154,028,997</b>
Percentage Over the Limit, Reduction Factor		16.09%
<b>Pursuant to A.R.S. §15-911, and as of October 29, 2021, the aggregate budgeted expenditures of local revenues for FY 2022 EXCEED the constitutional expenditure limit.</b>		