



FY 2019  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Revised #1

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2019 was

Proposed	<u>June 4, 2018</u>
Adopted	<u>June 25, 2018</u>
Revised	<u>December 3, 2018</u>
	Date

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SIGNED	SIGNED

The FY 2019 budget file for the version described above will be uploaded via the Common Logon on ADE's website by December 4, 2018.  
Type the Date as MM/DD/YYYY

Superintendent Signature  Dr. Kristi Sandvik Superintendent Name (Typed Name)	Business Manager Signature  Nate Bowler Business Manager Name (Typed Name)
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District Contact Employee: Nate Bowler

Telephone: (623) 925-3407 Email: [nbowler@besd33.org](mailto:nbowler@besd33.org)

**REVENUES AND PROPERTY TAXATION**

1. Total Budgeted Revenues for Fiscal Year 2018	\$ <u>20,051,179</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)	
Local 1000	\$ <u>1,100,000</u>
Intermediate 2000	\$ <u>2,300,000</u>
State 3000	\$ <u>14,300,000</u>
Federal 4000	\$ <u>2,500,000</u>
TOTAL	\$ <u>20,200,000</u>

3. **District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)**

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	<u>3.1149</u>	<u>2.8246</u>
Secondary Tax Rates:		
M&O Override	<u>1.3295</u>	<u>1.2401</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.9477</u>	<u>0.9910</u>
CTED		
Desegregation	<u>0.7553</u>	<u>0.7553</u>
Total Secondary Tax Rate	<u>2.2772</u>	<u>2.9864</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>34,518,635</u>	\$ <u>34,518,635</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>3,194,608</u>	\$ <u>3,194,608</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>3,985,467</u>	\$ <u>3,985,467</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>41,698,710</u>	\$ <u>41,698,710</u>

**AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)**

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ <u>50,748</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>45,544</u>
3. Increase in average teacher salary from the prior year	\$ <u>5,204</u>
4. Percentage increase	<u>11%</u>

Comments on average salary calculation (Optional):

Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Prop 301 payouts. Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefit costs from year to year are not a part of the calculations above. For FY 2019 the total amount of these costs are \$8,003 per staff member. The average salary for continuing teachers (District teachers in both FY 2018 and FY 2019) increased by \$5,641 (12.4%) from \$45,476 to \$51,115. The amounts above include all teachers.

**DISTRICT CONTACT INFORMATION**

Superintendent  
 Executive Assistant to Superintendent  
 Chief Financial Officer  
 Business Manager  
 School District Employee Report (SDER) Coordinator  
 SPED Data Reporting Coordinator  
 AzEDS/ADM Data Coordinator  
 Transportation Data Reporting Coordinator  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Kristi	Sandvik		ksandvik@besd33.org	623-925-3403
Ms.	Tmber	Delong		tdelong@besd33.org	623-925-3403
Mr.	Nate	Bowler		nbowler@besd33.org	623-925-3407
Mr.	Nate	Bowler		nbowler@besd33.org	623-925-3407
Ms.	Sue	Johnson		sjohnson@besd33.org	623-925-3433
Ms.	Debbie	Dunning		ddunning@besd33.org	623-925-3405
Ms.	Yvette	Weishiet		yweisheit@besd33.org	623-925-3415
Mr.	Lester	Dunning		ldunning2@besd33.org	623-925-3417
Mr.	Marcus	Eads		meads@besd33.org	
Ms.	Jane	Hunt		jhunt@besd33.org	
Mr.	Richard	Hopkins		rhopkins@besd33.org	
Ms.	Amy	Lovitt		alovitt@besd33.org	
Ms.	Gina	Ragsdale		gragsdale@besd33.org	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System



District's website home page address

**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY 2018	Budget FY 2019		
	100 Regular Education										
1000 Instruction	1.	205.45	213.68	8,348,479	2,935,745	574,290	142,000	1,000	10,646,809	12,001,514	12.7%
2000 Support Services											
2100 Students	2.	16.00	17.00	626,000	222,000	83,000	10,000	0	741,000	941,000	27.0%
2200 Instructional Staff	3.	12.00	15.00	473,000	195,000	329,000	66,000	15,000	901,000	1,078,000	19.6%
2300 General Administration	4.	4.20	6.20	1,287,000	434,000	120,000	17,000	26,000	1,205,000	1,884,000	56.3%
2400 School Administration	5.	18.00	17.00	1,384,000	412,000	1,000	13,000	6,000	1,693,000	1,816,000	7.3%
2500 Central Services	6.	15.75	14.25	660,000	263,000	435,000	23,000	18,000	1,286,000	1,399,000	8.8%
2600 Operation & Maintenance of Plant	7.	29.46	30.72	837,000	275,000	1,925,000	1,216,000	1,000	4,390,000	4,254,000	-3.1%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	4,000	1,000	56,000	348,000	0	402,000	409,000	1.7%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	91,000	18,000	10,000	1,000	8,000	117,000	128,000	9.4%
620 School-Sponsored Athletics	11.	0.00	0.00	128,000	26,000	39,000	4,000	1,000	194,000	198,000	2.1%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	1.00	1.50	67,000	26,000	43,000	2,000	1,000	111,000	139,000	25.2%
Regular Education Subsection Subtotal (lines 1-13)	14.	301.86	315.35	13,905,479	4,807,745	3,615,290	1,842,000	77,000	21,686,809	24,247,514	11.8%
200 and 300 Special Education											
1000 Instruction	15.	108.25	112.56	2,982,000	827,000	381,000	13,000	2,000	4,109,502	4,205,000	2.3%
2000 Support Services											
2100 Students	16.	22.16	26.02	1,204,000	396,000	415,000	33,000	1,000	1,805,500	2,049,000	13.5%
2200 Instructional Staff	17.	1.60	2.30	224,000	53,000	21,000	12,000	1,000	327,000	311,000	-4.9%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	1.78	3.78	185,000	65,000	2,000	6,000	1,000	191,000	259,000	35.6%
2500 Central Services	20.	0.00	0.00	0	0	53,000	2,000	4,000	57,000	59,000	3.5%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	4,000	4,000	0	8,000	8,000	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	133.79	144.66	4,595,000	1,341,000	876,000	70,000	9,000	6,498,002	6,891,000	6.0%
400 Pupil Transportation	25.	29.72	31.95	939,000	340,000	67,000	232,000	1,000	1,402,000	1,579,000	12.6%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	36.10	31.10	1,238,921	366,000	4,000	0	0	1,608,921	1,608,921	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	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.	0.00	3.00	138,600	51,600	1,000	0	1,000	7,500	192,200	2462.7%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	501.47	526.06	20,817,000	6,906,345	4,563,290	2,144,000	88,000	31,203,232	34,518,635	10.6%

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)

- 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)

Prior FY	Budget FY
6,337,002	6,778,000
71,000	7,000
26,000	38,000
64,000	68,000
0	0
0	0
0	0
0	0
6,498,002	6,891,000

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 19  
 Staff-Pupil 1 to 6

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
275.00	271.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>38000</u>
All Funds - Federal	<i>6330</i>	<u>3,500</u>

**FY 2019 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) \$ 320,000

(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)]

Expenditures	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
						Prior FY 2018	Budget FY 2019	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	364,718	60,000				353,773	424,718	20.1%
2100 Support Services - Students	10,000	2,000				10,034	12,000	19.6%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	374,718	62,000				363,807	436,718	20.0%
200 and 300 Special Education								
1000 Instruction	50,000	11,000				39,539	61,000	54.3%
2100 Support Services - Students	4,000	1,000				3,668	5,000	36.3%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	54,000	12,000				43,207	66,000	52.8%
Other Programs (Specify) <u>511, 514</u>								
1000 Instruction	50,000	11,000				40,791	61,000	49.5%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	50,000	11,000				40,791	61,000	49.5%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>478,718</b>	<b>85,000</b>				<b>447,805</b>	<b>563,718</b>	<b>25.9%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	894,896	130,000				1,022,517	1,024,896	0.2%
2100 Support Services - Students	21,000	5,000				10,410	26,000	149.8%
2200 Support Services - Instructional Staff	26,000	6,000				10,410	32,000	207.4%
Program 100 Subtotal (lines 14-16)	941,896	141,000				1,043,337	1,082,896	3.8%
200 and 300 Special Education								
1000 Instruction	108,000	24,000				34,355	132,000	284.2%
2100 Support Services - Students	23,000	5,000				9,889	28,000	183.1%
2200 Support Services - Instructional Staff	33,000	7,000				0	40,000	--
Program 200 and 300 Subtotal (lines 18-20)	164,000	36,000				44,244	200,000	352.0%
Other Programs (Specify) <u>511, 514</u>								
1000 Instruction	87,000	19,000				0	106,000	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	87,000	19,000				0	106,000	--
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>1,192,896</b>	<b>196,000</b>				<b>1,087,581</b>	<b>1,388,896</b>	<b>27.7%</b>
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	768,106	127,000				926,936	895,106	-3.4%
2100 Support Services - Students	24,000	5,000				5,731	29,000	406.0%
2200 Support Services - Instructional Staff	9,000	2,000				4,493	11,000	144.8%
Program 100 Subtotal (lines 27-29)	801,106	134,000	0	0		937,160	935,106	-0.2%
200 and 300 Special Education								
1000 Instruction	104,000	23,000				31,822	127,000	299.1%
2100 Support Services - Students	20,000	5,000				6,458	25,000	287.1%
2200 Support Services - Instructional Staff	21,000	5,000				0	26,000	--
Program 200 and 300 Subtotal (lines 31-33)	145,000	33,000	0	0		38,280	178,000	365.0%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) <u>511, 514</u>								
1000 Instruction	90,000	20,000				0	110,000	--
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	90,000	20,000	0	0		0	110,000	--
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>1,036,106</b>	<b>187,000</b>	<b>0</b>	<b>0</b>		<b>975,440</b>	<b>1,223,106</b>	<b>25.4%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>2,707,720</b>	<b>468,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,510,826</b>	<b>3,175,720</b>	<b>26.5%</b>

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

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

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

**FUND 610**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease	
							Prior FY 2018	Budget FY 2019		
<b>Unrestricted Capital Outlay Override (1)</b>	1.						0	0	0.0%	
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	400,000	760,000			1,317,312	3,368,233	2,477,312	-26.5%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	50,000	40,000				408,000	90,000	-77.9%	
2300, 2400, 2500, 2900 Administration	4.		100,000			30,000	150,000	130,000	-13.3%	
2600 Operation & Maintenance of Plant	5.		75,000				20,000	75,000	275.0%	
2700 Student Transportation	6.		70,000				25,000	70,000	180.0%	
3000 Operation of Noninstructional Services (5)	7.		10,000				25,000	10,000	-60.0%	
4000 Facilities Acquisition and Construction	8.	12,000	20,000			30,000	12,000	62,000	416.7%	
5000 Debt Service	9.				280,296		280,296	280,296	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	12,000	450,000	1,075,000	0	280,296	1,377,312	4,288,529	3,194,608	-25.5%

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 line items for Fund 610 and in the Budget Year Total Column.

(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)] \$                   -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ <u>40,000</u>
6642 Textbooks	<u>110,000</u>
6643 Instructional Aids	<u>300,000</u>
673X Furniture and Equipment	<u>100,000</u>
673X Vehicles	<u>100,000</u>
673X Tech Hardware & Software	<u>875,000</u>

(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. \$ 96,044

(3) Includes principal on Capital Equity Fund loans of \$                   -, principal on capital leases of \$                   -, and principal on bonds of \$ 1,242,094.

(4) Includes interest on Capital Equity Fund loans of \$                   -, interest on capital leases of \$ 280,296, and interest on bonds of \$ 337,094.

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS			
	Fund 610		Fund 630		Fund 695		Fund 620 (2)			
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY		
<b>Total Fund Expenditures</b>	1.	4,288,529	3,194,608	6,200,000	12,500,000	0	0	2,500,000	2,591,412	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		10,000	75,000	0	0	0	0	2.
6200 Employee Benefits	3.	0		2,500	25,000	0	0	0	0	3.
6450 Construction Services	4.	5,000	5,000	4,200,000	3,670,000	0	0	1,000,000	1,000,000	4.
6710 Land and Improvements	5.	0		0		0	0	1,500,000	1,591,412	5.
6720 Buildings and Improvements	6.	0		0		0	0	0	0	6.
673X Furniture and Equipment	7.	50,000	100,000	810,000	30,000	0	0	0	0	7.
673X Vehicles	8.	27,000	100,000	76,000	200,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	550,000	875,000	0		0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0		0	8,500,000	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	280,296	280,296	0		0	0	0	0	11.
Total (lines 2-11)	12.	912,296	1,360,296	5,098,500	12,500,000	0	0	2,500,000	2,591,412	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		550,000	3,400,000			500,000	500,000	13.
New Construction	14.	0		4,460,000	9,000,000	0		2,000,000	2,091,412	14.
Other	15.	912,296	1,335,296	88,500	100,000	0		0	0	15.
Total (lines 13-15, must equal line 12)	16.	912,296	Check line 12	5,098,500	12,500,000	0	0	2,500,000	2,591,412	16.

(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 2019 \$ 1,750,000

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	25.80	23.09	1,237,248	1,178,206
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	2.15	1.68	137,320	115,557
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	18,474	21,906
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.35	0.60	153,352	96,953
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	9.34	9.53	706,993	622,845
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	0	0
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	0.00	1,100,000	1,600,000
15.	374 E-Rate	6000	0.00	0.00	250,000	350,000
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	0	0
18.	Total Federal Project Funds (lines 1-17)		37.64	34.90	3,603,387	3,985,467

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00	0.00	0	0
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	0
27.	457 Results-based Funding	6000	0.00	0.00	0	0
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	5.17	5.07	342,402	375,000
30.	Total State Project Funds (lines 19-29)		5.17	5.07	342,402	375,000
31.	Total Special Projects (lines 18 and 30)		42.81	39.97	3,945,789	4,360,467

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	0	0
2.	Class Size Reduction	6000	135,000	165,000
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0
4.	Instructional Improvement Programs (M&O purposes)	6000	135,000	325,000
5.	Total Instructional Improvement Fund (lines 1-4)		270,000	490,000

**OTHER FUNDS**

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	26,133	20,000
2.	071 Structured English Immersion (1)	6000	0	0
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (2)	6000	15,000	15,000
5.	510 Food Service	6000	2,800,000	2,800,000
6.	515 Civic Center	6000	100,000	100,000
7.	520 Community School	6000	290,000	300,000
8.	525 Auxiliary Operations	6000	100,000	130,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	35,000	50,000
10.	530 Gifts and Donations	6000	70,000	80,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0
12.	540 Fingerprint	6000	5,000	5,000
13.	545 School Opening	6000	0	0
14.	550 Insurance Proceeds	6000	10,000	36,000
15.	555 Textbooks	6000	2,500	2,500
16.	565 Litigation Recovery	6000	1,000	1,000
17.	570 Indirect Costs	6000	100,000	100,000
18.	575 Unemployment Insurance	6000	15,000	15,000
19.	580 Teacherage	6000	0	0
20.	585 Insurance Refund	6000	0	0
21.	590 Grants and Gifts to Teachers	6000	0	0
22.	595 Advertisement	6000	15,000	15,000
23.	596 Career Technical Education	6000	0	0
24.	639 Impact Aid Revenue Bond Building	6000	0	0
25.	650 Gifts and Donations-Capital	6000	1,500,000	1,600,000
26.	660 Condemnation	6000	0	0
27.	665 Energy and Water Savings	6000	0	0
28.	686 Emergency Deficiencies Correction	6000	0	0
29.	691 Building Renewal Grant	6000	0	250,000
30.	700 Debt Service	6000	1,751,350	2,074,000
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0
32.	Other <u>850</u>	6000	100,000	100,000

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	6000	0	0
2.	955 Intergovernmental Agreements	6000	0	0
3.	9__ OPEB	6000	0	0
4.	9__ _____	6000	0	0

(1) From Supplement, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ -



**CALCULATION OF FY 2019 GENERAL BUDGET LIMIT  
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ <u>28,343,540</u>	\$ <u>28,343,540</u>	\$ <u>0</u>
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>2,138,651</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>1,381,863</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>756,788</u>		<u>756,788</u>
*3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation		<u>2,664,248</u>	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. 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 Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local (Do <b>not</b> include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		<u>1,608,921</u>	
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		<u>1,702,712</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) <u>Decrease for Transfer from M&amp;O to Energy and Water Savings Fund</u>			
(c) <u>Increase for Energy and Water Savings Fund Transfer to M&amp;O</u>			
(d) <u>Noncompliance Adjustment</u>			
(e) <u>ADM/Transportation Audit Adjustment</u>			
(f) <u>Other:</u>			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>199,214</u>	
11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ <u>34,518,635</u>	
12. 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)			\$ <u>756,788</u>

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

**CALCULATION OF FY 2019 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT  
 (A.R.S. §15-947.D and A.R.S. §15-978)**

**UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12)	\$	<u>4,288,529</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>(1)</u>
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$	<u>4,288,528</u>
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$	<u>4,288,529</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>4,288,528</u>
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>1,877,561</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$	<u>2,410,967</u>
8. Interest Earned in Fund 610 in FY 2018	\$	<u>26,853</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u></u>
10. Adjustment to UCBL for FY 2019 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$	<u></u>
_____	\$	<u></u>
(b) ADM/Transportation Audit Adjustment	\$	<u></u>
(c) Other: _____	\$	<u></u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>756,788</u>
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>3,194,608</u></u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7)	447,805	1,087,581	975,440	2,510,826
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	350,436	632,823	685,682	1,668,941
3. Unexpended Budget Balance (line B.1 minus B.2)	97,369	454,758	289,758	841,885
4. Interest Earned in the Classroom Site Fund in FY 2018	1,647	4,735	3,945	10,327
5. FY 2019 Classroom Site Fund Allocation (provided by ADE, based on \$423) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	464,701.45	929,402.89	929,402.89	2,323,507.23
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)				0
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	<u>563,718</u>	<u>1,388,896</u>	<u>1,223,106</u>	<u>3,175,720</u>

- (1) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
- (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.