



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





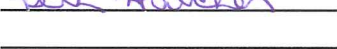
Revised #2

Version

BY THE GOVERNING BOARD

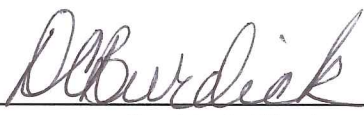

We hereby certify that the Budget for the Fiscal Year 2019 was

Proposed	<u>June 4, 2018</u>
Adopted	<u>June 25, 2018</u>
Revised	<u>May 13, 2019</u>
	Date

	<u>Kathryn Hill, President</u>
	<u>James Rich, Vice President</u>
	<u>Janet Busbee, Member</u>
	<u>Scott Brown, Member</u>
	<u>Beth Hatcher, Member</u>
SIGNED	SIGNED

The FY 2019 budget file for the version described above will be uploaded via
the Common Logon on ADE's website by May 14, 2019

Type the Date as MM/DD/YYYY

	
<u>Superintendent Signature</u>	<u>Business Manager Signature</u>
<u>Dr. Debbi Burdick</u>	<u>Ted Chiarello</u>
<u>Superintendent Name (Typed Name)</u>	<u>Business Manager Name (Typed Name)</u>

District Contact Employee: Ted Chiarello

Telephone: (480) 575-2029 Email: tchiarello@ccusd93.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018	\$ <u>59,290,725</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)	
Local	1000 \$ <u>13,337,402</u>
Intermediate	2000 \$ _____
State	3000 \$ <u>10,552,347</u>
Federal	4000 \$ <u>1,981,317</u>
TOTAL	\$ <u>25,871,066</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:	1.6484
Secondary Tax Rates:		
M&O Override	_____	_____
Special Program Override	_____	_____
Capital Override	_____	_____
Class A Bonds	_____	_____
Class B Bonds	0.1606	0.1813
CTED	_____	_____
Desegregation	_____	_____
Total Secondary Tax Rate	0.1606	0.1813

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>34,372,548</u>	\$ <u>34,372,548</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>4,177,014</u>	\$ <u>4,177,014</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ _____	\$ <u>2,353,175</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ _____	\$ <u>40,902,737</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>40,442</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>36,652</u>
3. Increase in average teacher salary from the prior year	\$ <u>3,790</u>
4. Percentage increase	<u>10%</u>

Comments on average salary calculation (Optional):

Average salaries for all teacher positions (base pay) that are coded to Function 1000 (Instruction) and Object code 6112 (Teacher) for the entire fiscal year 2018 (prior year) and 2019 (budget year). The above amounts do not include any supplemental or classroom site funds.

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
	Debbi	Burdick		dburdick@ccusd93.org	480-575-2000
	Julia	Scotto		jscotto@ccusd93.org	480-575-2000
	Kent	Frison		kfrison@ccusd93.org	480-575-2000
	Ted	Chiarello		tchiarello@ccusd93.org	480-575-2000
	Janiene	Marlow		jmarlow@ccusd93.org	480-575-2000
	Carrie	Igondio		cigondio@ccusd93.org	480-575-2000
	Stefanye	Dixon		sdixon@ccusd93.org	480-575-2000
	Bruce	McWhorter		bmcwhorter@ccusd93.org	480-575-2000
	Kathryn	Hill		khill@ccusd93.org	480-575-2000
	Janet	Busbee		jbusbee@ccusd93.org	480-575-2000
	James	Rich		jrich@ccusd93.org	480-575-2000
	Scott	Brown		sbrown@ccusd93.org	480-575-2000
	Beth	Hatcher		bhatcher@ccusd93.org	480-575-2000

SELECT from Dropdown

Student Information Systems (SIS) Vendor

InfiniteCampus (InfiniteCampus)

Accounting Information System

Infinite Visions

District's website home page address

www.ccusd93.org

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.	211.00	207.00	9,382,442	3,013,209	187,843	121,781	3,980	11,478,404	12,709,255	10.7%
2000 Support Services											
2100 Students	2.	27.50	25.50	1,071,955	383,119	30,984	5,236	1,444	1,364,152	1,492,738	9.4%
2200 Instructional Staff	3.	5.75	6.75	447,229	123,885	44,221	10,558	2,866	609,158	628,759	3.2%
2300 General Administration	4.	7.50	6.50	547,686	189,691	167,195	7,621	20,337	856,617	932,530	8.9%
2400 School Administration	5.	19.50	19.50	1,211,038	363,793	11,612	17,061	19,480	1,599,452	1,622,984	1.5%
2500 Central Services	6.	21.00	23.00	1,187,453	379,929	299,318	35,447	8,155	1,852,013	1,910,302	3.1%
2600 Operation & Maintenance of Plant	7.	29.00	27.00	1,040,270	401,078	2,219,947	1,461,852	4,390	4,890,485	5,127,537	4.8%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.00	1.00	48,830	18,584		15,000		66,478	82,414	24.0%
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%
620 School-Sponsored Athletics	11.	1.00	1.00	96,449	18,752	180			115,381	115,381	0.0%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	323.25	317.25	15,033,352	4,892,040	2,961,300	1,674,556	60,652	22,832,140	24,621,900	7.8%
200 and 300 Special Education											
1000 Instruction	15.	68.00	71.00	2,648,056	942,638	980,265	5,240	1,236	3,817,295	4,577,435	19.9%
2000 Support Services											
2100 Students	16.	26.00	23.00	1,480,917	444,225	194,120	40,675	4,680	2,115,194	2,164,617	2.3%
2200 Instructional Staff	17.	4.00	4.00	200,181	64,819	15,370	11,835	1,350	339,054	293,555	-13.4%
2300 General Administration	18.	0.00							150	0	-100.0%
2400 School Administration	19.	0.00				150			0	150	--
2500 Central Services	20.	0.00				9,802			1,000	9,802	880.2%
2600 Operation & Maintenance of Plant	21.	0.00		2,308	460				0	2,768	--
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	98.00	98.00	4,331,462	1,452,142	1,199,707	57,750	7,266	6,272,693	7,048,327	12.4%
400 Pupil Transportation	25.	47.00	47.00	1,279,702	610,881	152,182	455,385	6,010	2,256,098	2,504,160	11.0%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	3.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	3.00	3.00	158,529	39,632				207,259	198,161	-4.4%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	474.25	465.25	20,803,045	6,994,695	4,313,189	2,187,691	73,928	31,568,190	34,372,548	8.9%

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)

	Prior FY	Budget FY	
1. Total All Disability Classifications	6,132,079	6,861,991	1.
2. Gifted Education	45,510	87,687	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	10,174	11,792	4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	84,930	86,857	6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	6,272,693	7,048,327	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 16
 Staff-Pupil 1 to 11

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
290.00	303.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	40,350
All Funds - Federal	6330	1,000

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) \$ 15,000

(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	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	410,090	90,588				459,327	500,678	9.0%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	410,090	90,588				459,327	500,678	9.0%
200 and 300 Special Education									
1000 Instruction	5.	63,633	19,535				52,308	83,168	59.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	63,633	19,535				52,308	83,168	59.0%
Other Programs (Specify)									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	473,723	110,123				511,635	583,846	14.1%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	952,745	180,047				948,355	1,132,792	19.4%
2100 Support Services - Students	15.						0	0	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	952,745	180,047				948,355	1,132,792	19.4%
200 and 300 Special Education									
1000 Instruction	18.	100,259	21,356				103,335	121,615	17.7%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	100,259	21,356				103,335	121,615	17.7%
Other Programs (Specify)									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	1,053,004	201,403				1,051,690	1,254,407	19.3%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	834,535	161,358				788,388	995,893	26.3%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.	60,272	11,327	63,870	15,985		116,628	151,454	29.9%
Program 100 Subtotal (lines 27-29)	30.	894,807	172,685	63,870	15,985		905,016	1,147,347	26.8%
200 and 300 Special Education									
1000 Instruction	31.	125,827	24,323				116,373	150,150	29.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.	1,280	120	970			2,370	2,370	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	127,107	24,443	970	0		118,743	152,520	28.4%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify)									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	1,021,914	197,128	64,840	15,985		1,023,759	1,299,867	27.0%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	2,548,641	508,654	64,840	15,985	0	2,587,084	3,138,120	21.3%

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		
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%	
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	650,000	425,000			1,326,828	2,528,138	2,401,828	-5.0%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	25,000	85,000				110,000	110,000	0.0%	
2300, 2400, 2500, 2900 Administration	4.		165,000				165,000	165,000	0.0%	
2600 Operation & Maintenance of Plant	5.		100,000				100,000	100,000	0.0%	
2700 Student Transportation	6.		25,000				25,000	25,000	0.0%	
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%	
4000 Facilities Acquisition and Construction	8.					1,375,186	1,947,654	1,375,186	-29.4%	
5000 Debt Service	9.						0	0	0.0%	
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	675,000	800,000	0	0	2,702,014	4,875,792	4,177,014	-14.3%

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)]

\$ 35,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ <u>15,000</u>
6642 Textbooks	<u>400,000</u>
6643 Instructional Aids	<u>260,000</u>
673X Furniture and Equipment	<u>100,000</u>
673X Vehicles	<u>25,000</u>
673X Tech Hardware & Software	<u>675,000</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.

(3) Includes principal on Capital Equity Fund loans of _____, principal on capital leases of _____, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of _____, and interest on bonds of _____.

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	
Total Fund Expenditures	1.	4,875,792	4,177,014	2,343,298	738,700	0		397,722	5,455	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	525,000	50,000	2,303,798	738,700	0		397,722	5,455	4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	100,000	100,000	0		0		0		7.
673X Vehicles	8.	25,000	25,000	39,500		0		0		8.
673X Technology Hardware & Software	9.	635,000	675,000	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	1,285,000	850,000	2,343,298	738,700	0	0	397,722	5,455	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	525,000	50,000	2,303,798	738,700			280,608	5,455	13.
New Construction	14.	0		0		0		117,114		14.
Other	15.	760,000	800,000	39,500		0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,285,000	850,000	2,343,298	738,700	0	0	397,722	5,455	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 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	8.50	4.00	380,113	361,456
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		66,724	99,821
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		0	20,837
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		20,953	23,890
6.	200 ESEA Title VII - Indian Education	6000	0.00		0	
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	
8.	220 IDEA Part B	6000	20.00	20.50	913,356	1,069,305
9.	230 Johnson-O'Malley	6000	0.00		0	
10.	240 Workforce Investment Act	6000	0.00		0	
11.	250 AEA - Adult Education	6000	0.00		0	
12.	260-270 Vocational Education - Basic Grants	6000	0.50	-0.50	71,852	77,795
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	
14.	290 Medicaid Reimbursement	6000	0.50	1.00	220,941	223,100
15.	374 E-Rate	6000	0.00		225,307	235,415
16.	378 Impact Aid	6000	0.00		0	
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	3.00	4.00	233,485	241,556
18.	Total Federal Project Funds (lines 1-17)		32.50	30.00	2,132,731	2,353,175

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.50	42,895	54,123
20.	410 Early Childhood Block Grant	6000	0.00		0	
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	
22.	425 Adult Basic Education	6000	0.00		0	
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	
24.	435 Academic Contests	6000	0.00		0	6,058
25.	450 Gifted Education	6000	0.00		0	
26.	456 College Credit Exam Incentives	6000	0.00		0	
27.	457 Results-based Funding	6000	0.00	2.00	386,612	380,690
28.	460 Environmental Special Plate	6000	0.00		0	
29.	465-499 Other State Projects	6000	0.00		105,029	113,029
30.	Total State Project Funds (lines 19-29)		0.00	2.50	534,536	553,900
31.	Total Special Projects (lines 18 and 30)		32.50	32.50	2,667,267	2,907,075

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000	118,000	120,000
2.	Class Size Reduction	6000	0	
3.	Dropout Prevention Programs (M&O purposes)	6000	0	
4.	Instructional Improvement Programs (M&O purposes)	6000	152,000	155,000
5.	Total Instructional Improvement Fund (lines 1-4)		270,000	275,000

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0		1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	68,350	68,500	4.
5.	510 Food Service	6000	1,910,170	1,901,350	5.
6.	515 Civic Center	6000	225,000	418,010	6.
7.	520 Community School	6000	2,131,300	2,297,850	7.
8.	525 Auxiliary Operations	6000	775,100	873,792	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	705,350	701,380	9.
10.	530 Gifts and Donations	6000	825,700	862,740	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	25,000	25,000	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	40,000	59,901	14.
15.	555 Textbooks	6000	17,000	18,560	15.
16.	565 Litigation Recovery	6000	5,000	5,000	16.
17.	570 Indirect Costs	6000	137,500	137,025	17.
18.	575 Unemployment Insurance	6000	50,000	50,000	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	0	0	20.
21.	590 Grants and Gifts to Teachers	6000	5,200	5,075	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	0	0	23.
24.	639 Impact Aid Revenue Bond Building	6000	0	0	24.
25.	650 Gifts and Donations-Capital	6000	0	0	25.
26.	660 Condemnation	6000	0	0	26.
27.	665 Energy and Water Savings	6000	918,751	918,751	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	1,510,350	4,734,215	29.
30.	700 Debt Service	6000	4,029,175	4,029,175	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0		31.
32.	Other_850 Student Activities	6000	675,000	655,000	32.

INTERNAL SERVICE FUNDS 950-989

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

(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>31,341,351</u>	\$ <u>31,341,351</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>2,574,205</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>1,663,292</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>910,913</u>	<u>760,025</u>	<u>150,888</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			
(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 not 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)		<u>3,719</u>	
*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)			
* (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>1,115,981</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) Decrease for Transfer from M&O to Energy and Water Savings Fund		<u>(580,330)</u>	
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other: <u>Law 2018, 2nd Regular Session, HB 2663, Section 29</u>		<u>1,500,000</u>	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>231,802</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>34,372,548</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>150,888</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)	\$	4,851,167
	2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	(116,227)
	3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$	4,734,940
	4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$	4,875,792
	5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	4,734,940
	6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	744,809
	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.	\$	3,990,131
	8. Interest Earned in Fund 610 in FY 2018	\$	35,995
	9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	
	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:	\$	
	(b) ADM/Transportation Audit Adjustment	\$	
	(c) Other:	\$	
	11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	150,888
	12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	4,177,014

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)	511,635	1,051,690	1,023,759	2,587,084
	2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	459,765	864,907	788,213	2,112,885
	3. Unexpended Budget Balance (line B.1 minus B.2)	51,870	186,783	235,546	474,199
	4. Interest Earned in the Classroom Site Fund in FY 2018	453	4,578	1,275	6,306
	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.	531,522.99	1,063,045.99	1,063,045.99	2,657,615
	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)	583,846	1,254,407	1,299,867	3,138,120

- (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.

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2018	Budget FY 2019	
	Expenditures										
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%