



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

Proposed

Version

BY THE GOVERNING BOARD

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

Proposed June 26, 2018
Adopted _____
Revised _____
Date

Allison Pratt
Claudia Anderson
Mark Tate

SIGNED

SIGNED

The FY 2019 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by June 29, 2018

Type the Date as MM/DD/YYYY

Calvin Baker

Superintendent Signature

Calvin Baker

Superintendent Name (Typed Name)

Michelle Quiroz

Business Manager Signature

Michelle Quiroz

Business Manager Name (Typed Name)

District Contact Employee: Michelle Quiroz

Telephone: (520) 879-2021 Email: quirozm@vailschooldistrict.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018	\$	<u>92192881</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)		
Local	1000 \$	<u>21,145,508</u>
Intermediate	2000 \$	<u>8,403,987</u>
State	3000 \$	<u>50,718,774</u>
Federal	4000 \$	<u>54,118,774</u>
TOTAL	\$	<u>134,387,043</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>4.2742</u>	<u>4.1498</u>
Secondary Tax Rates:		
M&O Override	<u>1.8207</u>	<u>1.8852</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>1.1681</u>	<u>1.1800</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>2.9888</u>	<u>3.0652</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>86,526,392</u>	\$ <u>86,526,392</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>1,580,617</u>	\$ <u>1,580,617</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>4,177,102</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>92,284,111</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>43,788</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$	<u>40,099</u>
3. Increase in average teacher salary from the prior year	\$	<u>3,689</u>
4. Percentage increase		<u>9%</u>

Comments on average salary calculation (Optional):

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
Mr.	Calvin	Baker		bakerc@vailschooldistrict.org	520-879-2003
Mrs.	Carrie	Schreiner		schreiner@vailschooldistrict.org	520-879-2003
Ms.	Michelle	Quiroz		quirozm@vailschooldistrict.org	520-879-2021
Mrs.	LeAudrey	Giordano		giordanol@vailschooldistrict.org	520-879-2044
Mrs.	Monica	Brick		brickm@vailschooldistrict.org	520-879-2018
Mrs.	Cindy	Cahill		cahillc@vailschooldistrict.org	520-879-2051
Mrs.	Louise	Miles		milesl@vailschooldistrict.org	520-879-2089
Mrs.	Mary	St. John		stjohnm@vailschooldistrict.org	520-879-2003
Mr.	Jon	Aitken		aitkenj@vailschooldistrict.org	520-879-2003
Mrs.	Allison	Pratt		pratta@vailschooldistrict.org	520-879-2003
Mrs.	Claudia	Anderson		andersonc@vailschooldistrict.org	520-879-2003
Mr.	Mark	Tate		tatem@vailschooldistrict.org	520-879-2003
Mrs.	Callie	Tippett		tippettc@vailschooldistrict.org	520-879-2003

SELECT from Dropdown

Student Information Systems (SIS) Vendor
 Accounting Information System
 District's website home page address

Pearson (Powerschool)
 Infinite Visions
 www.vailschooldistrict.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.	552.40	588.42	23,301,888	6,700,263	169,110	1,175,071	0	27,991,612	31,346,332	12.0%
2000 Support Services											
2100 Students	2.	92.71	90.70	2,690,500	541,712	37,401	10,000	0	3,249,508	3,279,613	0.9%
2200 Instructional Staff	3.	67.46	64.36	3,010,609	628,241	104,579			3,491,279	3,743,429	7.2%
2300 General Administration	4.	4.00	6.50	433,011	133,688	0	206,090	10,000	668,763	782,789	17.1%
2400 School Administration	5.	89.74	92.43	4,170,084	1,001,129	37,374	0	0	4,916,280	5,208,587	5.9%
2500 Central Services	6.	45.20	42.00	2,358,421	2,979,914	105,797	147,761	0	8,464,664	5,591,893	-33.9%
2600 Operation & Maintenance of Plant	7.	176.85	178.19	4,915,000	1,106,038	2,554,432	3,038,914		10,129,888	11,614,384	14.7%
2900 Other	8.	0.00	0.00	0	0	0	0	0	3,457	0	-100.0%
3000 Operation of Noninstructional Services	9.	4.12	3.96	134,027	26,793	0	0	0	209,377	160,820	-23.2%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	11.	1.27	2.77	343,444	68,788		0	0	368,644	412,232	11.8%
630 Other Instructional Programs	12.	0.15	0.00	0	0	0	0	0	8,636	0	-100.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subtotal (lines 1-13)	14.	1,033.90	1,069.33	41,356,984	13,186,566	3,008,693	4,577,836	10,000	59,502,108	62,140,079	4.4%
200 and 300 Special Education											
1000 Instruction	15.	352.42	366.77	9,217,842	2,783,478	316,212	24,948	0	10,395,997	12,342,480	18.7%
2000 Support Services											
2100 Students	16.	52.25	44.52	2,279,840	455,742	412,988	0	0	3,497,269	3,148,570	-10.0%
2200 Instructional Staff	17.	7.79	8.39	397,996	91,421	0	74,098	0	545,415	563,515	3.3%
2300 General Administration	18.	1.00	1.00	81,812	16,354	0	0	0	49,061	98,166	100.1%
2400 School Administration	19.	4.01	2.96	182,471	43,535	0	0	0	244,340	226,006	-7.5%
2500 Central Services	20.	0.50	0.00	0	0	0	0	0	42,046	0	-100.0%
2600 Operation & Maintenance of Plant	21.	0.01	1.00	30,918	6,975	0	0	0	7,906	37,893	379.3%
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	8,122	0	-100.0%
Subtotal (lines 15-23)	24.	417.98	424.64	12,190,879	3,397,505	729,200	99,046	0	14,790,156	16,416,630	11.0%
400 Pupil Transportation	25.	138.35	159.09	4,259,777	1,466,601	151,102	974,088	0	5,367,012	6,851,568	27.7%
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	0.00						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.	48.56		931,840	186,275				890,686	1,118,115	25.5%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,638.79	1,653.06	58,739,480	18,236,947	3,888,995	5,650,970	10,000	80,549,962	86,526,392	7.4%

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	
1.	13,623,185	15,322,729	1.
2.	442,927	426,325	2.
3.	0	0	3.
4.	0	0	4.
5.	0	0	5.
6.	0	0	6.
7.	0	0	7.
8.	724,044	667,576	8.
9.	14,790,156	16,416,630	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 21
 Staff-Pupil 1 to 4

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
773.71	767.76

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>44090</u>
All Funds - Federal	<u>6330</u>	<u>0</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) \$ 71,500

(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	1,093,572	297,824				1,144,817	1,391,396	21.5%
2100 Support Services - Students	18,000	3,599				12,553	21,599	72.1%
2200 Support Services - Instructional Staff	28,148	5,629				22,317	33,777	51.4%
Program 100 Subtotal (lines 1-3)	1,139,720	307,052				1,179,687	1,446,772	22.6%
200 and 300 Special Education								
1000 Instruction	152,798	30,550				162,607	183,348	12.8%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	152,798	30,550				162,607	183,348	12.8%
Other Programs (Specify) <u>300</u>								
1000 Instruction	34,200	6,840				0	41,040	--
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Other Programs Subtotal (lines 9-11)	34,200	6,840				0	41,040	--
Total Expenditures (lines 4, 8, and 12)	1,326,718	344,442				1,342,294	1,671,160	24.5%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	1,879,763	305,909				883,441	2,185,672	147.4%
2100 Support Services - Students	124,380	23,986				100,272	148,366	48.0%
2200 Support Services - Instructional Staff	643,402	125,285				2,058,954	768,687	-62.7%
Program 100 Subtotal (lines 14-16)	2,647,545	455,180				3,042,667	3,102,725	2.0%
200 and 300 Special Education								
1000 Instruction	124,868	24,284				104,234	149,152	43.1%
2100 Support Services - Students	0	0				13,943	0	-100.0%
2200 Support Services - Instructional Staff	66,768	13,017				162,099	79,785	-50.8%
Program 200 and 300 Subtotal (lines 18-20)	191,636	37,301				280,276	228,937	-18.3%
Other Programs (Specify) <u>300</u>								
1000 Instruction	16,238	3,152				0	19,390	--
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	1,000	196				0	1,196	--
Other Programs Subtotal (lines 22-24)	17,238	3,348				0	20,586	--
Total Expenditures (lines 17, 21, and 25)	2,856,419	495,829				3,322,943	3,352,248	0.9%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	1,953,952	579,073				2,403,264	2,533,025	5.4%
2100 Support Services - Students	36,000	7,198				30,172	43,198	43.2%
2200 Support Services - Instructional Staff	56,579	11,315				53,637	67,894	26.6%
Program 100 Subtotal (lines 27-29)	2,046,531	597,586	0	0		2,487,073	2,644,117	6.3%
200 and 300 Special Education								
1000 Instruction	306,066	61,196				377,262	367,262	-2.7%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	306,066	61,196	0	0		377,262	367,262	-2.7%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) <u>300</u>								
1000 Instruction	68,400	13,677				0	82,077	--
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	68,400	13,677	0	0		0	82,077	--
Total Expenditures (lines 30, 34, 35, and 38)	2,420,997	672,459	0	0		2,864,335	3,093,456	8.0%
Total Classroom Site Funds (lines 13, 26, and 39)	6,604,134	1,512,730	0	0	0	7,529,572	8,116,864	7.8%

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.	180,368	301,445				732,036	481,813	-34.2%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	52,650	53,450			650	118,174	116,750	-1.2%
2300, 2400, 2500, 2900 Administration	4.	8,200	297,933			550	332,693	306,683	-7.8%
2600 Operation & Maintenance of Plant	5.		89,800				100,236	89,800	-10.4%
2700 Student Transportation	6.		71,200				69,764	71,200	2.1%
3000 Operation of Noninstructional Services (5)	7.		10,000				12,200	10,000	-18.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.			355,345	149,026		504,370	504,371	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	18,200	233,018	823,828	355,345	149,026	1,869,473	1,580,617	-15.5%

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)] \$ 10,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ -
6642 Textbooks	0
6643 Instructional Aids	233,018
673X Furniture and Equipment	432,908
673X Vehicles	0
673X Tech Hardware & Software	390,920

(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.	1,869,473	1,580,617	4,373,864	2,270,501	0		676,483	1,176,483	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0		0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0		0	0	3.
6450 Construction Services	4.	0	0	1,459,804	554,810	0		676,483	1,176,483	4.
6710 Land and Improvements	5.	0	0	425,000	0	0		0	0	5.
6720 Buildings and Improvements	6.	0	0	775,000	0	0		0	0	6.
673X Furniture and Equipment	7.	811,440	432,908	1,468,080	1,500,691	0		0	0	7.
673X Vehicles	8.	0	0	0	0	0		0	0	8.
673X Technology Hardware & Software	9.	362,604	390,920	245,980	215,000	0		0	0	9.
6831, 6832 Redemption of Principal	10.	396,053	355,345	0	0	0		0	0	10.
6841, 6842, 6850 Interest	11.	108,317	149,026	0	0	0		0	0	11.
Total (lines 2-11)	12.	1,678,414	1,328,199	4,373,864	2,270,501	0	0	676,483	1,176,483	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	1,809,804	354,810			676,483	1,176,483	13.
New Construction	14.	0	0	0	200,000	0		0	0	14.
Other	15.	1,678,414	1,328,199	2,564,060	1,715,691	0		0	0	15.
Total (lines 13-15, must equal line 12)	16.	1,678,414	1,328,199	4,373,864	2,270,501	0	0	676,483	1,176,483	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 \$ 500,000

SPECIAL PROJECTS

FEDERAL PROJECTS

- 1. 100-130 ESEA Title I - Helping Disadvantaged Children
- 2. 140-150 ESEA Title II - Prof. Dev. and Technology
- 3. 160 ESEA Title IV - 21st Century Schools
- 4. 170-180 ESEA Title V - Promote Informed Parent Choice
- 5. 190 ESEA Title III - Limited Eng. & Immigrant Students
- 6. 200 ESEA Title VII - Indian Education
- 7. 210 ESEA Title VI - Flexibility and Accountability
- 8. 220 IDEA Part B
- 9. 230 Johnson-O'Malley
- 10. 240 Workforce Investment Act
- 11. 250 AEA - Adult Education
- 12. 260-270 Vocational Education - Basic Grants
- 13. 280 ESEA Title X - Homeless Education
- 14. 290 Medicaid Reimbursement
- 15. 374 E-Rate
- 16. 378 Impact Aid
- 17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)
- 18. Total Federal Project Funds (lines 1-17)

STATE PROJECTS

- 19. 400 Vocational Education
- 20. 410 Early Childhood Block Grant
- 21. 420 Ext. School Yr. - Pupils with Disabilities
- 22. 425 Adult Basic Education
- 23. 430 Chemical Abuse Prevention Programs
- 24. 435 Academic Contests
- 25. 450 Gifted Education
- 26. 456 College Credit Exam Incentives
- 27. 457 Results-based Funding
- 28. 460 Environmental Special Plate
- 29. 465-499 Other State Projects
- 30. Total State Project Funds (lines 19-29)
- 31. Total Special Projects (lines 18 and 30)

INSTRUCTIONAL IMPROVEMENT FUND (020)

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (M&O purposes)
- 4. Instructional Improvement Programs (M&O purposes)
- 5. Total Instructional Improvement Fund (lines 1-4)

	FTE		TOTAL ALL FUNCTIONS		
	Prior FY	Budget FY	Prior FY	Budget FY	
6000	0.00	0.00	740,022	465,672	1.
6000	0.00	0.00	126,961	107,290	2.
6000	0.00	0.00	10,000	0	3.
6000	0.00	0.00	0	0	4.
6000	0.00	0.00	35,180	16,380	5.
6000	0.00	0.00	0	0	6.
6000	0.00	0.00	0	0	7.
6000	0.00	0.00	1,681,684	1,479,154	8.
6000	0.00	0.00	0	0	9.
6000	0.00	0.00	0	0	10.
6000	0.00	0.00	0	0	11.
6000	0.00	0.00	105,292	76,163	12.
6000	0.00	0.00	0	0	13.
6000	0.00	0.00	1,323,180	860,242	14.
6000	0.00	0.00	359,000	115,320	15.
6000	0.00	0.00	1,320,069	1,001,887	16.
6000	0.00	0.00	1,175,765	1,056,881	17.
6000	0.00	0.00	6,877,153	5,178,989	18.
6000	0.00		133,036	79,331	19.
6000	0.00		0	0	20.
6000	0.00		0	0	21.
6000	0.00		0	0	22.
6000	0.00		0	0	23.
6000	0.00		0	0	24.
6000	0.00		0	0	25.
6000	0.00		49,500	49,500	26.
6000	0.00		1,082,924	1,082,924	27.
6000	0.00		0	0	28.
6000	0.00		0	0	29.
6000	0.00	0.00	1,265,460	1,211,755	30.
6000	0.00	0.00	8,142,613	6,390,744	31.

	Prior FY	Budget FY	
6000	1,205,979	1,238,091	1.
6000	0	0	2.
6000	55,000	55,000	3.
6000	132,750	135,150	4.
6000	1,393,729	1,428,241	5.

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

- 1. 9__ Self-Insurance
- 2. 955 Intergovernmental Agreements
- 3. 9__ OPEB
- 4. 956 SAIS/957BT

	Prior FY	Budget FY	
6000	0	0	1.
6000	0	0	2.
6000	0	0	3.
6000	201,277	195,823	4.
6000	3,951,100	3,400,000	5.
6000	700,000	700,000	6.
6000	5,983,547	5,900,000	7.
6000	1,497,060	1,500,000	8.
6000	2,000,000	2,000,000	9.
6000	1,020,000	1,000,000	10.
6000	0	0	11.
6000	5,200	4,000	12.
6000	0	0	13.
6000	100,000	62,000	14.
6000	33,000	28,000	15.
6000	50,000	27,000	16.
6000	3,000	3,000	17.
6000	316,000	293,000	18.
6000	0	0	19.
6000	0	0	20.
6000	4,800	5,000	21.
6000	52,000	52,000	22.
6000	1,200,000	1,200,000	23.
6000	0	0	24.
6000	78,000	21,000	25.
6000	0	0	26.
6000	0	0	27.
6000	0	0	28.
6000	0	0	29.
6000	5,484,585	5,754,685	30.
6000	0	0	31.
6000	0	0	32.
6000	0	0	1.
6000	0	0	2.
6000	0	0	3.
6000	2,400,000	2,400,000	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)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1	FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 75,713,566	\$ 0
*2	(a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 6,120,303	
	(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	3,978,197	
	(c) Total DAA (line 2.a minus 2.b)	\$ 2,142,106	1,453,855
*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	9,287,444	
	(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 Ariz	71,012	109
	(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)		
	* (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)	0	
	* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)	200,000	
	(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)	0	
	(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		
	(c) Increase for Energy and Water Savings Fund Transfer to M&O		
	(d) Noncompliance Adjustment		
	(e) ADM/Transportation Audit Adjustment		
	(f) Other:	566,119	
*10	Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		
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)	\$ 86,526,392	
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)		\$ 1,453,964

* 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) \$ 1,869,473
- 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) \$ 21,098
- 3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2) \$ 1,890,571
- 4. Amount Budgeted in Fund 610 in FY 2018
(from FY 2018 latest revised Budget, page 4, line 10) \$ 1,869,473
- 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 \$ 1,890,571
- 6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 1,763,918
- 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. \$ 126,653
- 8. Interest Earned in Fund 610 in FY 2018 \$ 0
- 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) \$ 0
- 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/Ttransportation Audit Adjustment \$
 - (c) Other: \$
- 11. Amount to be Used for Capital Expenditures (from page 7, line 12) \$ 1,453,964
- 12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) \$ 1,580,617

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)	1,342,294	3,322,943	2,864,335	7,529,572
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	985,025	2,598,476	2,398,660	5,982,161
3. Unexpended Budget Balance (line B.1 minus B.2)	357,269	724,467	465,675	1,547,411
4. Interest Earned in the Classroom Site Fund in FY 2018	0	0	0	0
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.	1,313,890.32	2,627,780.64	2,627,780.64	6,569,451.59
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)	0	0	0	0
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,671,160	3,352,248	3,093,456	8,116,863

- (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%