



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 14, 2018</u>
Adopted	<u>July 12, 2018</u>
Revised	<u>April 18, 2019</u>
	Date

_____	<u>Bonnie Hudson, President</u>
_____	<u>Dan Blackson, Clerk</u>
_____	<u>Bernadette Delacruz, Member</u>
_____	<u>John Waid, Member</u>
_____	<u>Paul Roetto, 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 10, 2019.
Type the Date as MM/DD/YYYY

_____	_____
Superintendent Signature	Business Manager Signature
_____	_____
Dr. Paul Tighe	Kirk Waddle
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)
District Contact Employee: _____	<u>Kirk Waddle</u>
Telephone: _____	Email: <u>kirk.waddle@smusd90.org</u>

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018	\$ <u>15,485,077.00</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)	
Local	1000 \$ _____
Intermediate	2000 \$ _____
State	3000 \$ <u>77,916</u>
Federal	4000 \$ <u>1,444,017</u>
TOTAL	\$ <u>1,521,933</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:	1.1601	1.3440
Secondary Tax Rates:		
M&O Override	0.1104	0.1344
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	0.3602	0.3415
CTED	0.0500	0.0500
Desegregation		
Total Secondary Tax Rate	0.5206	0.5259

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>14,230,286</u>	\$ <u>14,230,286</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>772,883</u>	\$ <u>772,883</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>1,528,118</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>16,531,287</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>47,132</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>42,406</u>
3. Increase in average teacher salary from the prior year	\$ <u>4,726</u>
4. Percentage increase	<u>11%</u>

Comments on average salary calculation (Optional):

DISTRICT NAME Saddle Mountain Unified School District 90

COUNTY Maricopa

CTD NUMBER 070290000

VERSION Revised #2

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.	Paul	Tighe		paul.tighe@smusd90.org	623.474.5111
Mrs.	Juanita	Villa		juanita.villa@smusd90.org	623.474.5101
Mr.	Kirk	Waddle		kirk.waddle@smusd90.org	623-474.5110
Mr.	Kirk	Waddle		kirk.waddle@smusd90.org	623-474.5110
Mrs.	Juanita	Villa		juanita.villa@smusd90.org	623.474.5101
Mrs.	Diane	Gonzalez		diane.gonzalez@smusd90.org	623.474.5112
Mr.	Kevin	Kilborn		kevin.kilborn@smusd90.org	623.474.5256
Mrs.	Kim	Young		kim.young@smusd90.org	623.474.5152
Mr.	Dan	Blackson		dan.blackson@smusd90.org	623.474.5101
Ms.	Bonnie	Hudson		bonnie.hudson@smusd90.org	623.474.5101
Ms.	Bernadette	Delacruz		bernadette.delacruz@smusd90.org	623.474.5101
Mr.	John	Waid		john.waid@smusd90.org	623.474.5101
Mr.	Paul	Roetto		paul.roetto@smusd90.org	623.474.5101

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

District's website home page address

www.smusd90.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.	58.00	66.00	4,599,644	1,563,250	115,000	218,712	10,000	4,943,712	6,506,606	31.6%
2000 Support Services											
2100 Students	2.	5.25	6.00	187,500	85,520	7,000	5,000	1,000	280,500	286,020	2.0%
2200 Instructional Staff	3.	1.25	3.63	137,000	53,450	11,000	5,000	2,500	205,500	208,950	1.7%
2300 General Administration	4.	2.00	2.00	220,000	64,140	40,000	5,000	2,500	307,500	331,640	7.9%
2400 School Administration	5.	6.83	5.00	464,200	149,660	5,000	5,000	5,000	577,000	628,860	9.0%
2500 Central Services	6.	5.00	6.50	291,500	101,555	240,000	30,000	5,000	635,000	668,055	5.2%
2600 Operation & Maintenance of Plant	7.	11.00	13.00	306,000	101,555	585,000	679,848	15,000	1,680,848	1,687,403	0.4%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00				4,500		4,500	4,500	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	10,000	3,207				13,000	13,207	1.6%
620 School-Sponsored Athletics	11.	1.00	1.00	100,000	37,415	16,000	50,000	10,000	211,000	213,415	1.1%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	90.33	103.13	6,315,844	2,159,752	1,019,000	1,003,060	51,000	8,858,560	10,548,656	19.1%
200 and 300 Special Education											
1000 Instruction	15.	26.50	29.00	1,215,055	408,901	648,566	1,000		1,766,517	2,273,522	28.7%
2000 Support Services											
2100 Students	16.	3.00	3.00	239,322	71,749	105,000	1,000	1,000	364,000	418,071	14.9%
2200 Instructional Staff	17.	1.38	2.50	88,600	29,932	2,200	1,000	500	120,300	122,232	1.6%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	30.88	34.50	1,542,977	510,582	755,766	3,000	1,500	2,250,817	2,813,825	25.0%
400 Pupil Transportation	25.	17.00	21.00	420,000	160,350	20,000	205,000	1,000	796,000	806,350	1.3%
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.	1.00	1.00	43,904	17,551				60,322	61,455	1.9%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	139.21	159.63	8,322,725	2,848,235	1,794,766	1,211,060	53,500	11,965,699	14,230,286	18.9%

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)

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
1,919,317	2,507,171
0	0
0	
0	
0	
329,000	306,654
0	
0	
2,248,317	2,813,825

Proposed Ratios for Special Education

(A.R.S. §§ 15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 18
 Staff-Pupil 1 to 12

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
90.00	107.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>27000</u>
All Funds - Federal	6330	<u>3,000</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) \$ 4,500

(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	198,377	42,630				194,147	241,007	24.1%
2100 Support Services - Students						5,352	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	198,377	42,630				199,499	241,007	20.8%
200 and 300 Special Education								
1000 Instruction	42,427	8,732				78,182	51,159	-34.6%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	42,427	8,732				78,182	51,159	-34.6%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	240,804	51,362				277,681	292,166	5.2%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	318,301	69,092				297,212	387,393	30.3%
2100 Support Services - Students						12,364	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	318,301	69,092				309,576	387,393	25.1%
200 and 300 Special Education								
1000 Instruction	68,762	14,151				115,210	82,913	-28.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	68,762	14,151				115,210	82,913	-28.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	387,063	83,243				424,786	470,306	10.7%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	287,838	62,715				321,188	350,553	9.1%
2100 Support Services - Students						30,604	0	-100.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	287,838	62,715	0	0		351,792	350,553	-0.4%
200 and 300 Special Education								
1000 Instruction	62,416	12,845				186,132	75,261	-59.6%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	62,416	12,845	0	0		186,132	75,261	-59.6%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	350,254	75,560	0	0		537,924	425,814	-20.8%
Total Classroom Site Funds (lines 13, 26, and 39)	978,121	210,165	0	0	0	1,240,391	1,188,286	-4.2%

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		Rentals 6440	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.			200,000				334,065	200,814	-39.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.							47,981	0	-100.0%
2600 Operation & Maintenance of Plant	5.			100,000				50,000	100,000	100.0%
2700 Student Transportation	6.			63,126				30,523	63,126	106.8%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			408,943				0	408,943	--
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	772,069	0	0	0	462,569	772,883	67.1%

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	
6643 Instructional Aids	186,035
673X Furniture and Equipment	300,000
673X Vehicles	
673X Tech Hardware & Software	186,034

(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)]

\$ 50,000

(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.	462,569	772,883	2,606,105	561,643	0		0	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.	0		900,000	95,643	0		0	4.
6710 Land and Improvements	5.	0		0	36,000	0		0	5.
6720 Buildings and Improvements	6.	0		1,235,000		0		0	6.
673X Furniture and Equipment	7.	47,981	586,035	100,000		0		0	7.
673X Vehicles	8.	0	0	0	430,000	0		0	8.
673X Technology Hardware & Software	9.	50,000	186,848	100,000		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.	97,981	772,883	2,335,000	561,643	0	0	0	12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0		150,000	95,643			0	13.
New Construction	14.	0		900,000		0		0	14.
Other	15.	97,981	772,883	1,285,000	466,000	0		0	15.
Total (lines 13-15, must equal line 12)	16.	97,981	772,883	2,335,000	561,643	0	0	0	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
- 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	5.00	10.00	368,754
6000	0.00		63,545	65,983
6000	0.00		0	8,872
6000	0.00		0	0
6000	0.00		34,341	26,620
6000	0.00		0	0
6000	0.00		0	0
6000	2.50	2.50	242,368	306,295
6000	0.00		0	0
6000	0.00		0	0
6000	0.00		0	0
6000	0.00		30,319	32,231
6000	0.00		0	0
6000	0.00		450,000	450,000
6000	0.00		252,000	252,000
6000	0.00		0	0
6000	0.00		2,690	2,690
6000	7.50	12.50	1,444,017	1,528,118
6000	0.00		17,012	21,691
6000	0.00		0	0
6000	0.00		0	0
6000	0.00		0	0
6000	0.00		0	0
6000	0.00		0	2,639
6000	0.00		0	0
6000	0.00		0	0
6000	0.00		25,000	0
6000	0.00		108,000	0
6000	0.00	0.00	150,012	24,330
6000	7.50	12.50	1,594,029	1,552,448

	Prior FY	Budget FY
6000	0	
6000	0	
6000	150,300	100,000
6000	0	
	150,300	100,000

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 745 Tax Anticipation Notes

INTERNAL SERVICE FUNDS 950-989

- 1. 9 Self-Insurance
- 2. 955 Intergovernmental Agreements
- 3. 9 OPEB
- 4. 9

	Prior FY	Budget FY
6000	0	0
6000	68,422	22,149
6000	0	0
6000	2,765	2,765
6000	903,050	903,050
6000	65,000	65,000
6000	13,000	13,000
6000	200,000	200,000
6000	51,000	51,000
6000	660,000	660,000
6000	18,000	18,000
6000	0	0
6000	0	0
6000	106,000	106,000
6000	2,000	2,000
6000	10,000	10,000
6000	221,000	221,000
6000	0	0
6000	0	0
6000	21,137	21,137
6000	16,000	16,000
6000	0	0
6000	206,500	280,000
6000	0	0
6000	0	0
6000	0	0
6000	0	0
6000	28,725	28,725
6000	3,147,281	2,941,469
6000	0	0
6000	4,016,328	4,016,328
6000	0	0
6000	0	0
6000	0	0
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)**

	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)	\$ 12,498,828	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 882,517	
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	570,228	
(c) Total DAA (line 2.a minus 2.b)	312,289	312,289
*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)	0	
(a) Maintenance and Operation	1,099,272	
(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)		
*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)	747,692	
(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	(191,425)	
(c) Increase for Energy and Water Savings Fund Transfer to M&O		
(d) Noncompliance Adjustment		
(e) ADM/Transportation Audit Adjustment		
(f) Other:		
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)	75,919	
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)		
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)	\$ 14,230,286	\$ 312,289

* 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)	\$ 462,569
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ (2,544)
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$ 460,025
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$ 462,569
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 460,025
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 3,022
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.	\$ 457,003
8. Interest Earned in Fund 610 in FY 2018	\$ 3,591
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)	\$ 312,289
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 772,883

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)	277,681	424,786	537,925	1,240,392
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	161,721	304,769	462,399	928,889
3. Unexpended Budget Balance (line B.1 minus B.2)	115,960	120,017	75,526	311,503
4. Interest Earned in the Classroom Site Fund in FY 2018	2,123	2,123	2,122	6,368
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.	174,082.80	348,165.60	348,165.60	870,414.00
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)	292,166	470,306	425,814	1,188,285

(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.