



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 26, 2018</u>
Adopted	<u>July 10, 2018</u>
Revised	<u>May 14, 2019</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 May 15, 2019.  
Type the Date as MM/DD/YYYY

Superintendent Signature	Business Manager Signature
Curtis Finch, PhD.	Jim Migliorino
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Jim Migliorino

Telephone: 623-445-4958 Email: [jim.migliorino@dvusd.org](mailto:jim.migliorino@dvusd.org)

**REVENUES AND PROPERTY TAXATION**

1. Total Budgeted Revenues for Fiscal Year 2018	\$ <u>220,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)	
Local 1000	\$ <u>1,000,000</u>
Intermediate 2000	\$ _____
State 3000	\$ <u>106,000,000</u>
Federal 4000	\$ <u>20,000,000</u>
<b>TOTAL</b>	<b>\$ <u>127,000,000</u></b>

**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:	4.2812	4.2411
Secondary Tax Rates:		
M&O Override	1.0526	1.0605
Special Program Override	0.0000	0.0000
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	1.4196	1.5402
CTED	0.0000	0.0000
Desegregation	_____	0.0000
<b>Total Secondary Tax Rate</b>	<b>2.4722</b>	<b>2.6007</b>

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

	<u>Budgeted Expenditures</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>215,152,075</u>	\$ <u>215,152,075</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>6,205,575</u>	\$ <u>6,205,575</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ _____	\$ <u>20,684,795</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ _____	\$ <u>242,042,445</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>49,704</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>44,403</u>
3. Increase in average teacher salary from the prior year	\$ <u>5,301</u>
4. Percentage increase	<u>12%</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
Dr.	Curtis	Finch		curtis.finch@dvusd.org	623-445-5002
Ms.	Shelia	Taylor		sheila.taylor@dvusd.org	623-445-5002
Mr.	Jim	Migliorino		jim.migliorino@dvusd.org	623-445-4958
Ms.	Heather	Mock		heather.mock@dvusd.org	623-445-5957
Ms.	Kristi	Bushnell		kristi.bushnell@dvusd.org	623-445-5064
Ms.	Lidia	Vittore		lidia.vitore@dvusd.org	623-445-4948
Ms.	Susan	Parks		susan.parks@dvusd.org	602-467-5146
Mr.	Ernie	Meza		ernie.meza@dvusd.org	602-467-5091
Ms.	Jenny	Frank		jenny.frank@dvusd.org	623-445-5002
Ms.	Ann	O'Brien		ann.orbien@dvusd.org	623-445-5002
Ms.	Ann	Ordway		ann.ordway@dvusd.org	623-445-5002
Ms.	Julie	Read		julie.read@dvusd.org	623-445-5002
Ms.	Darcy	Tweedy		darcy.tweedy@dvusd.org	623-445-5002

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

District's website home page address

www.dvusd.org

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070297000

VERSION Revised #1

I certify that the Budget of Deer Valley Unified District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 26, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jim Migliorino at the District Office, telephone 623-445-4958 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)</b>	
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	1. Average salary of all teachers employed in FY 2019 (budget year)	49,704
<b>Attending</b>	32,232,254	32,049,324	31,989,645	2. Average salary of all teachers employed in FY 2018 (prior year)	44,403
				3. Increase in average teacher salary from the prior year	5,301
				4. Percentage increase	12%
				Comments on average salary calculation (Optional):	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>		
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2812	4.2411		
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.4722	2.6007		
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>		<b>Budget Limit</b>	
<b>Maintenance &amp; Operation Fund</b>		215,152,075	215,152,075		
<b>Classroom Site Fund</b>		16,593,879	16,593,877		
<b>Unrestricted Capital Outlay Fund</b>		6,205,575	6,205,575		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	87,448,259	91,702,549	2,794,100	5,907,500	90,242,359	97,610,049	8.2%
2000 Support Services							
2100 Students	6,251,490	6,490,000	326,000	545,350	6,577,490	7,035,350	7.0%
2200 Instructional Staff	2,584,502	2,710,900	248,828	561,000	2,833,330	3,271,900	15.5%
2300, 2400, 2500 Administration	19,211,422	21,679,300	1,431,089	1,275,200	20,642,511	22,954,500	11.2%
2600 Oper./Maint. of Plant	11,815,402	12,653,340	14,171,000	14,171,250	25,986,402	26,824,590	3.2%
2900 Other	0	0	10,000	10,000	10,000	10,000	0.0%
3000 Oper. of Noninstructional Services	179,900	225,950	35,000	12,500	214,900	238,450	11.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	127,490,975	135,462,039	19,016,017	22,482,800	146,506,992	157,944,839	7.8%
<b>200 and 300 Special Education</b>							
1000 Instruction	27,163,884	29,064,000	3,004,000	3,165,000	30,167,884	32,229,000	6.8%
2000 Support Services							
2100 Students	8,359,651	9,300,000	1,200,000	2,480,000	9,559,651	11,780,000	23.2%
2200 Instructional Staff	449,434	510,000	200,000	165,200	649,434	675,200	4.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	35,972,969	38,874,000	4,404,000	5,810,200	40,376,969	44,684,200	10.7%
<b>400 Pupil Transportation</b>	8,195,500	7,985,000	3,271,000	3,200,000	11,466,500	11,185,000	-2.5%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	1,240,075	1,338,036	0	0	1,240,075	1,338,036	7.9%
<b>TOTAL EXPENDITURES</b>	172,899,519	183,659,075	26,691,017	31,493,000	199,590,536	215,152,075	7.8%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	199,590,536	215,152,075	15,561,539	7.8%
Instructional Improvement	1,420,000	1,320,000	(100,000)	-7.0%
Structured English Immersion	948,720	286,172	(662,548)	-69.8%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	16,311,088	16,593,879	282,791	1.7%
Federal Projects	17,122,889	20,684,795	3,561,906	20.8%
State Projects	2,065,673	3,859,578	1,793,905	86.8%
Unrestricted Capital Outlay	4,231,249	6,205,575	1,974,326	46.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	400,000	750,000	350,000	87.5%
Debt Service	34,500,000	34,500,000	0	0.0%
School Plant Fund	0	5,000	5,000	--
Auxiliary Operations	2,300,000	2,300,000	0	0.0%
Bond Building	28,000,000	28,000,000	0	0.0%
Food Service	12,300,000	12,300,000	0	0.0%
Other	17,872,000	18,672,000	800,000	4.5%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	34,697,969	38,279,200
Gifted Education	1,974,000	2,650,000
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	1,865,000	1,865,000
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	1,840,000	1,890,000
<b>TOTAL</b>	<b>40,376,969</b>	<b>44,684,200</b>

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	70	1 to 457.0
Teachers	1,890	1 to 16.9
Other	217	1 to 147.4
Subtotal	2,177	1 to 14.7
Classified --		
Managers, Supervisors, Directors	29	1 to 1,103.1
Teachers Aides	279	1 to 114.7
Other	1,211	1 to 26.4
Subtotal	1,519	1 to 21.1
<b>TOTAL</b>	<b>3,696</b>	<b>1 to 8.7</b>
Special Education --		
Teacher	281	1 to 12.5
Staff	272	1 to 6.5

**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.	1,459.30	1,455.30	68,262,018	23,440,531	4,600,000	1,007,500	300,000	90,242,359	97,610,049	8.2%	1.
2000 Support Services												
2100 Students	2.	122.00	122.00	4,990,000	1,500,000	520,000	25,000	350	6,577,490	7,035,350	7.0%	2.
2200 Instructional Staff	3.	56.30	57.00	1,990,900	720,000	515,000	43,000	3,000	2,833,330	3,271,900	15.5%	3.
2300 General Administration	4.	7.00	7.00	464,700	3,600,000	395,000	11,000	13,700	3,985,252	4,484,400	12.5%	4.
2400 School Administration	5.	177.90	180.80	8,864,600	2,270,000	230,000	30,000	6,000	10,367,362	11,400,600	10.0%	5.
2500 Central Services	6.	78.00	78.80	4,980,000	1,500,000	450,000	115,000	24,500	6,289,897	7,069,500	12.4%	6.
2600 Operation & Maintenance of Plant	7.	341.30	346.10	9,082,340	3,571,000	6,728,000	7,443,000	250	25,986,402	26,824,590	3.2%	7.
2900 Other	8.	0.00					5,000	5,000	10,000	10,000	0.0%	8.
3000 Operation of Noninstructional Services	9.	5.00	5.00	164,500	61,450	10,000	2,500		214,900	238,450	11.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	2,246.80	2,252.00	98,799,058	36,662,981	13,448,000	8,682,000	352,800	146,506,992	157,944,839	7.8%	14.
200 and 300 Special Education												
1000 Instruction	15.	597.00	598.10	22,207,000	6,857,000	2,500,000	630,000	35,000	30,167,884	32,229,000	6.8%	15.
2000 Support Services												
2100 Students	16.	142.90	143.90	7,400,000	1,900,000	2,480,000			9,559,651	11,780,000	23.2%	16.
2200 Instructional Staff	17.	8.00	10.50	380,000	130,000	38,000	17,200	110,000	649,434	675,200	4.0%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	747.90	752.50	29,987,000	8,887,000	5,018,000	647,200	145,000	40,376,969	44,684,200	10.7%	24.
400 Pupil Transportation	25.	250.00	241.00	5,485,000	2,500,000	1,300,000	1,900,000		11,466,500	11,185,000	-2.5%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	18.00	18.00	989,035	349,001				1,240,075	1,338,036	7.9%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	3,262.70	3,263.50	135,260,093	48,398,982	19,766,000	11,229,200	497,800	199,590,536	215,152,075	7.8%	30.

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	34,697,969	38,279,200	1.
2. Gifted Education	1,974,000	2,650,000	2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	1,865,000	1,865,000	5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	1,840,000	1,890,000	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	40,376,969	44,684,200	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13  
 Staff-Pupil 1 to 7

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
2,183.00	2,177.10

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>46000</u>
All Funds - Federal	<i>6330</i>	<u>4,000</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) \$ -

(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	1.	2,139,970	485,000				2,517,147	2,624,970	4.3%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.	58,300	5,013				67,000	63,313	-5.5%
Program 100 Subtotal (lines 1-3)	4.	2,198,270	490,013				2,584,147	2,688,283	4.0%
200 and 300 Special Education									
1000 Instruction	5.	410,000	100,150				442,000	510,150	15.4%
2100 Support Services - Students	6.	25,250	4,000				18,000	29,250	62.5%
2200 Support Services - Instructional Staff	7.	6,500	1,274				7,000	7,774	11.1%
Program 200 and 300 Subtotal (lines 5-7)	8.	441,750	105,424				467,000	547,174	17.2%
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%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>13.</b>	<b>2,640,020</b>	<b>595,437</b>				<b>3,051,147</b>	<b>3,235,457</b>	<b>6.0%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	4,357,437	870,043				4,742,708	5,227,480	10.2%
2100 Support Services - Students	15.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	16.	123,000	24,000				137,000	147,000	7.3%
Program 100 Subtotal (lines 14-16)	17.	4,480,437	894,043				4,879,708	5,374,480	10.1%
200 and 300 Special Education									
1000 Instruction	18.	1,026,000	203,000				1,181,549	1,229,000	4.0%
2100 Support Services - Students	19.	45,300	9,000				52,000	54,300	4.4%
2200 Support Services - Instructional Staff	20.	9,000	2,000				11,000	11,000	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	1,080,300	214,000				1,244,549	1,294,300	4.0%
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%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>26.</b>	<b>5,560,737</b>	<b>1,108,043</b>				<b>6,124,257</b>	<b>6,668,780</b>	<b>8.9%</b>
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	3,966,942	786,000	270,000	0		5,364,099	5,022,942	-6.4%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.	300,000	60,700	10,000			385,000	370,700	-3.7%
Program 100 Subtotal (lines 27-29)	30.	4,266,942	846,700	280,000	0		5,749,099	5,393,642	-6.2%
200 and 300 Special Education									
1000 Instruction	31.	1,020,000	200,000				1,302,585	1,220,000	-6.3%
2100 Support Services - Students	32.	55,000	9,000				69,000	64,000	-7.2%
2200 Support Services - Instructional Staff	33.	10,000	2,000				15,000	12,000	-20.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	1,085,000	211,000	0	0		1,386,585	1,296,000	-6.5%
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%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>5,351,942</b>	<b>1,057,700</b>	<b>280,000</b>	<b>0</b>		<b>7,135,684</b>	<b>6,689,642</b>	<b>-6.3%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>40.</b>	<b>13,552,699</b>	<b>2,761,180</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>16,311,088</b>	<b>16,593,879</b>	<b>1.7%</b>

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**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	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.		1,658,475	746,100			610,000	2,038,119	3,014,575	47.9%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		305,000	32,900			124,600	32,900	462,500	1305.8%
2300, 2400, 2500, 2900 Administration	4.			2,083,500			253,000	1,935,230	2,336,500	20.7%
2600 Operation & Maintenance of Plant	5.			106,000				75,000	106,000	41.3%
2700 Student Transportation	6.			150,000				150,000	150,000	0.0%
3000 Operation of Noninstructional Services (5)	7.						136,000	0	136,000	--
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.							0	0	0.0%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	10.	0	1,963,475	3,118,500	0	0	1,123,600	4,231,249	6,205,575	46.7%

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	\$ 50,000
6642 Textbooks	1,200,000
6643 Instructional Aids	72,680
673X Furniture and Equipment	1,300,000
673X Vehicles	0
673X Tech Hardware & Software	1,485,000

(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)] \_\_\_\_\_

(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
<b>Total Fund Expenditures</b>	1.	4,231,249	6,205,575	28,000,000	28,000,000	0	0	400,000	750,000
<b>Select Object Codes Detail (1)</b>									
6150 Classified Salaries	2.	0		0	0	0	0	0	0
6200 Employee Benefits	3.	0		0	0	0	0	0	0
6450 Construction Services	4.	0		8,650,000	8,650,000	0	0	0	0
6710 Land and Improvements	5.	0		0	1,000,000	0	0	0	0
6720 Buildings and Improvements	6.	0		11,000,000	9,913,000	0	0	0	0
673X Furniture and Equipment	7.	1,062,856	1,300,000	0	87,000	0	0	0	0
673X Vehicles	8.	0	0	850,000	850,000	0	0	0	0
673X Technology Hardware & Software	9.	1,510,000	1,485,000	7,500,000	7,500,000	0	0	0	0
6831, 6832 Redemption of Principal	10.	0		0		0	0	0	0
6841, 6842, 6850 Interest	11.	0		0		0	0	0	0
Total (lines 2-11)	12.	2,572,856	2,785,000	28,000,000	28,000,000	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0	0	18,650,000	18,563,000			0	0
New Construction	14.	0	0	0		0	0	0	0
Other	15.	2,572,856	2,785,000	9,350,000	9,437,000	0	0	0	0
Total (lines 13-15, must equal line 12)	16.	2,572,856	2,785,000	28,000,000	28,000,000	0	0	0	0

(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 \$ 400,000

**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	51.00	51.00	5,474,953	5,463,234
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	4.00	8.40	747,310	788,431
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	3.50	478,337	700,202
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	1.00	1.35	145,996	161,568
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	0.50	0	64,401
8.	220 IDEA Part B	6000	70.00	66.00	6,016,451	7,311,733
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	5.00	7.00	579,211	591,598
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.50	60,000	94,446
14.	290 Medicaid Reimbursement	6000	5.00	1.00	300,000	2,300,000
15.	374 E-Rate	6000	0.00	0.00	500,000	500,000
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	48.00	48.00	2,820,631	2,709,182
18.	Total Federal Project Funds (lines 1-17)		184.00	187.25	17,122,889	20,684,795

**STATE PROJECTS**

19.	400 Vocational Education	6000	4.00	4.00	293,129	300,165
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	38,332
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	210,000
27.	457 Results-based Funding	6000	0.00	0.00	1,114,800	2,500,000
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	0.00	0.00	657,744	1,021,081
30.	Total State Project Funds (lines 19-29)		4.00	4.00	2,065,673	4,069,578
31.	Total Special Projects (lines 18 and 30)		188.00	191.25	19,188,562	24,754,373

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	700,000	600,000
2.	Class Size Reduction	6000	0	0
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0
4.	Instructional Improvement Programs (M&O purposes)	6000	720,000	720,000
5.	Total Instructional Improvement Fund (lines 1-4)		1,420,000	1,320,000

**OTHER FUNDS**

		Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0	
2.	071 Structured English Immersion (1)	6000	948,720	286,172
3.	072 Compensatory Instruction (1)	6000	0	0
4.	500 School Plant (2)	6000	0	5,000
5.	510 Food Service	6000	12,300,000	12,300,000
6.	515 Civic Center	6000	2,500,000	2,500,000
7.	520 Community School	6000	7,300,000	7,300,000
8.	525 Auxiliary Operations	6000	2,300,000	2,300,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,900,000	1,900,000
10.	530 Gifts and Donations	6000	1,100,000	1,400,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0
12.	540 Fingerprint	6000	20,000	20,000
13.	545 School Opening	6000	0	0
14.	550 Insurance Proceeds	6000	100,000	100,000
15.	555 Textbooks	6000	50,000	50,000
16.	565 Litigation Recovery	6000	50,000	50,000
17.	570 Indirect Costs	6000	1,600,000	2,000,000
18.	575 Unemployment Insurance	6000	2,000	2,000
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	0	0
23.	596 Career Technical Education	6000	2,200,000	2,200,000
24.	639 Impact Aid Revenue Bond Building	6000	0	0
25.	650 Gifts and Donations-Capital	6000	0	0
26.	660 Condemnation	6000	50,000	50,000
27.	665 Energy and Water Savings	6000	300,000	300,000
28.	686 Emergency Deficiencies Correction	6000	0	0
29.	691 Building Renewal Grant	6000	0	0
30.	700 Debt Service	6000	34,500,000	34,500,000
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0
32.	Other	6000	0	0

**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.	950 Print Shop	6000	700,000	800,000

(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. Maintenance and Operation</u>	<u>B. Unrestricted Capital Outlay</u>
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ <u>183,706,868</u>	\$ <u>183,706,868</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>15,627,217</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>10,077,258</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>5,549,959</u>	<u>586,481</u>	<u>4,963,478</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>27,309,811</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		<u>50,000</u>	
(b) Other Arizona Districts		<u>160,000</u>	<u>8,000</u>
(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)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		<u>1,868,168</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>1,470,747</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>215,152,075</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>4,971,478</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.

