

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
 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
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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.	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 Adopted

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

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)
	2017 ADM	2018 ADM	2019 ADM	
Attending	32,232.254	32,049.324	31,989.645	1. Average salary of all teachers employed in FY 2019 (budget year) 49,704
2. Tax Rates:				2. Average salary of all teachers employed in FY 2018 (prior year) 44,403
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 5,301
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		4.2812	4.2411	4. Percentage increase 12%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.4722	2.6007	Comments on average salary calculation (Optional):
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures		
			Budget Limit	
Maintenance & Operation Fund		212,649,692	212,649,692	
Classroom Site Fund		16,397,936	16,397,934	
Unrestricted Capital Outlay Fund		4,890,100	4,890,100	

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	
100 Regular Education							
1000 Instruction	87,448,259	93,164,051	2,794,100	3,900,000	90,242,359	97,064,051	7.6%
2000 Support Services							
2100 Students	6,251,490	6,629,000	326,000	330,000	6,577,490	6,959,000	5.8%
2200 Instructional Staff	2,584,502	2,722,000	248,828	269,000	2,833,330	2,991,000	5.6%
2300, 2400, 2500 Administration	19,211,422	20,259,416	1,431,089	1,435,000	20,642,511	21,694,416	5.1%
2600 Oper./Maint. of Plant	11,815,402	13,003,340	14,171,000	14,171,000	25,986,402	27,174,340	4.6%
2900 Other	0	0	10,000	10,000	10,000	10,000	0.0%
3000 Oper. of Noninstructional Services	179,900	213,700	35,000	35,000	214,900	248,700	15.7%
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	135,991,507	19,016,017	20,150,000	146,506,992	156,141,507	6.6%
200 and 300 Special Education							
1000 Instruction	27,163,884	29,044,700	3,004,000	3,024,000	30,167,884	32,068,700	6.3%
2000 Support Services							
2100 Students	8,359,651	10,344,650	1,200,000	0	9,559,651	10,344,650	8.2%
2200 Instructional Staff	449,434	505,000	200,000	200,000	649,434	705,000	8.6%
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	39,894,350	4,404,000	3,224,000	40,376,969	43,118,350	6.8%
400 Pupil Transportation	8,195,500	8,710,600	3,271,000	3,335,000	11,466,500	12,045,600	5.1%
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	1,344,235	0	0	1,240,075	1,344,235	8.4%
TOTAL EXPENDITURES	172,899,519	185,940,692	26,691,017	26,709,000	199,590,536	212,649,692	6.5%

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	212,649,692	13,059,156	6.5%
Instructional Improvement	1,420,000	1,320,000	(100,000)	-7.0%
Structured English Immersion	948,720	257,553	(691,167)	-72.9%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	16,311,088	16,397,936	86,848	0.5%
Federal Projects	17,122,889	13,965,641	(3,157,248)	-18.4%
State Projects	2,065,673	2,031,606	(34,067)	-1.6%
Unrestricted Capital Outlay	4,231,249	4,890,100	658,851	15.6%
New School Facilities	0	0	0	0.0%
Adjacent Ways	400,000	400,000	0	0.0%
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	18,172,000	300,000	1.7%

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	36,463,350
Gifted Education	1,974,000	2,900,000
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
TOTAL	40,376,969	43,118,350

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
TOTAL	3,696	1 to 8.7
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	70,064,051	23,100,000	2,600,000	1,000,000	300,000	90,242,359	97,064,051	7.6%	1.
2000 Support Services												
2100 Students	2.	122.00	122.00	5,129,000	1,500,000	315,000	15,000	0	6,577,490	6,959,000	5.8%	2.
2200 Instructional Staff	3.	56.30	57.00	2,042,000	680,000	220,000	43,000	6,000	2,833,330	2,991,000	5.6%	3.
2300 General Administration	4.	7.00	7.00	595,816	3,080,000	450,000	11,000	11,000	3,985,252	4,147,816	4.1%	4.
2400 School Administration	5.	177.90	180.80	8,464,600	2,270,000	123,000	34,000	6,000	10,367,362	10,897,600	5.1%	5.
2500 Central Services	6.	78.00	78.80	4,584,000	1,265,000	679,000	112,000	9,000	6,289,897	6,649,000	5.7%	6.
2600 Operation & Maintenance of Plant	7.	341.30	346.10	9,632,340	3,371,000	6,728,000	7,443,000	0	25,986,402	27,174,340	4.6%	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	168,800	44,900	30,000	5,000		214,900	248,700	15.7%	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	100,680,607	35,310,900	11,145,000	8,668,000	337,000	146,506,992	156,141,507	6.6%	14.
200 and 300 Special Education												
1000 Instruction	15.	597.00	598.10	23,237,000	5,807,700	2,500,000	504,000	20,000	30,167,884	32,068,700	6.3%	15.
2000 Support Services												
2100 Students	16.	142.90	143.90	7,904,650	2,440,000				9,559,651	10,344,650	8.2%	16.
2200 Instructional Staff	17.	8.00	10.50	370,000	135,000	38,000	2,000	160,000	649,434	705,000	8.6%	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	31,511,650	8,382,700	2,538,000	506,000	180,000	40,376,969	43,118,350	6.8%	24.
400 Pupil Transportation	25.	250.00	241.00	6,007,300	2,703,300	835,000	2,500,000		11,466,500	12,045,600	5.1%	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	994,735	349,500				1,240,075	1,344,235	8.4%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	3,262.70	3,263.50	139,194,292	46,746,400	14,518,000	11,674,000	517,000	199,590,536	212,649,692	6.5%	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	36,463,350	1.
2. Gifted Education	1,974,000	2,900,000	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	43,118,350	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	6350	<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	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	1. 2,227,183	440,000				2,517,147	2,667,183	6.0%
2100 Support Services - Students	2. 0					0	0	0.0%
2200 Support Services - Instructional Staff	3. 58,300	11,500				67,000	69,800	4.2%
Program 100 Subtotal (lines 1-3)	4. 2,285,483	451,500				2,584,147	2,736,983	5.9%
200 and 300 Special Education								
1000 Instruction	5. 395,000	77,000				442,000	472,000	6.8%
2100 Support Services - Students	6. 14,700	4,000				18,000	18,700	3.9%
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. 416,200	82,274				467,000	498,474	6.7%
Other Programs (Specify) _____								
1000 Instruction	9. 0					0	0	0.0%
2100 Support Services - Students	10. 0					0	0	0.0%
2200 Support Services - Instructional Staff	11. 0					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. 2,701,683	533,774				3,051,147	3,235,457	6.0%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	14. 4,206,537	825,000				4,742,708	5,031,537	6.1%
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. 4,329,537	849,000				4,879,708	5,178,537	6.1%
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	0.0%
2100 Support Services - Students	23. 0					0	0	0.0%
2200 Support Services - Instructional Staff	24. 0					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. 5,409,837	1,063,000				6,124,257	6,472,837	5.7%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	27. 4,147,942	807,000	0	0		5,364,099	4,954,942	-7.6%
2100 Support Services - Students	28. 0					0	0	0.0%
2200 Support Services - Instructional Staff	29. 330,000	64,700				385,000	394,700	2.5%
Program 100 Subtotal (lines 27-29)	30. 4,477,942	871,700	0	0		5,749,099	5,349,642	-6.9%
200 and 300 Special Education								
1000 Instruction	31. 1,060,000	200,000				1,302,585	1,260,000	-3.3%
2100 Support Services - Students	32. 55,000	9,000				69,000	64,000	-7.2%
2200 Support Services - Instructional Staff	33. 14,000	2,000				15,000	16,000	6.7%
Program 200 and 300 Subtotal (lines 31-33)	34. 1,129,000	211,000	0	0		1,386,585	1,340,000	-3.4%
530 Dropout Prevention Programs								
1000 Instruction	35. 0					0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction	36. 0					0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37. 0					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. 5,606,942	1,082,700	0	0		7,135,684	6,689,642	-6.3%
Total Classroom Site Funds (lines 13, 26, and 39)	40. 13,718,462	2,679,474	0	0	0	16,311,088	16,397,936	0.5%

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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	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		1,250,000	80,000			610,000	2,038,119	1,940,000	-4.8%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		485,000	32,900			0	32,900	517,900	1474.2%
2300, 2400, 2500, 2900 Administration	4.			1,982,200			225,000	1,935,230	2,207,200	14.1%
2600 Operation & Maintenance of Plant	5.			75,000				75,000	75,000	0.0%
2700 Student Transportation	6.			150,000				150,000	150,000	0.0%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.							0	0	0.0%
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,735,000	2,320,100	0	0	835,000	4,231,249	4,890,100	15.6%

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	100,000
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	
Total Fund Expenditures	1.	4,231,249	4,890,100	28,000,000	28,000,000	0	0	400,000	400,000	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		8,650,000	8,650,000	0	0	0	0	4.
6710 Land and Improvements	5.	0		0	1,000,000	0	0	0	0	5.
6720 Buildings and Improvements	6.	0		11,000,000	9,913,000	0	0	0	0	6.
673X Furniture and Equipment	7.	1,062,856	1,300,000	0	87,000	0	0	0	0	7.
673X Vehicles	8.	0	0	850,000	850,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	1,510,000	1,485,000	7,500,000	7,500,000	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0		0		0	0	0	0	10.
6841, 6842, 6850 Interest	11.	0		0		0	0	0	0	11.
Total (lines 2-11)	12.	2,572,856	2,785,000	28,000,000	28,000,000	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	18,650,000	18,563,000			0	0	13.
New Construction	14.	0	0	0		0	0	0	0	14.
Other	15.	2,572,856	2,785,000	9,350,000	9,437,000	0	0	0	0	15.
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	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 \$ 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	3,825,725	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	4.00	9.00	747,310	607,433	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	478,337	364,400	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	1.00	1.00	145,996	106,214	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.50	0	64,401	7.
8.	220 IDEA Part B	6000	70.00	66.00	6,016,451	5,030,412	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	5.00	7.00	579,211	405,998	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.50	60,000	51,876	13.
14.	290 Medicaid Reimbursement	6000	5.00	5.00	300,000	300,000	14.
15.	374 E-Rate	6000	0.00	0.00	500,000	500,000	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	48.00	48.00	2,820,631	2,709,182	17.
18.	Total Federal Project Funds (lines 1-17)		184.00	188.00	17,122,889	13,965,641	18.

STATE PROJECTS

19.	400 Vocational Education	6000	4.00	4.00	293,129	174,795	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	0	0	25.
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	0	26.
27.	457 Results-based Funding	6000	0.00	0.00	1,114,800	1,200,000	27.
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0	28.
29.	465-499 Other State Projects	6000	0.00	0.00	657,744	656,811	29.
30.	Total State Project Funds (lines 19-29)		4.00	4.00	2,065,673	2,031,606	30.
31.	Total Special Projects (lines 18 and 30)		188.00	192.00	19,188,562	15,997,247	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

OTHER FUNDS

		Prior FY	Budget FY		
1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 Structured English Immersion (1)	6000	948,720	257,553	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	0	5,000	4.
5.	510 Food Service	6000	12,300,000	12,300,000	5.
6.	515 Civic Center	6000	2,500,000	2,500,000	6.
7.	520 Community School	6000	7,300,000	7,300,000	7.
8.	525 Auxiliary Operations	6000	2,300,000	2,300,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,900,000	1,900,000	9.
10.	530 Gifts and Donations	6000	1,100,000	1,100,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	20,000	20,000	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	100,000	100,000	14.
15.	555 Textbooks	6000	50,000	50,000	15.
16.	565 Litigation Recovery	6000	50,000	50,000	16.
17.	570 Indirect Costs	6000	1,600,000	1,800,000	17.
18.	575 Unemployment Insurance	6000	2,000	2,000	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	0	0	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	2,200,000	2,200,000	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	50,000	50,000	26.
27.	665 Energy and Water Savings	6000	300,000	300,000	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	0	0	29.
30.	700 Debt Service	6000	34,500,000	34,500,000	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32.	Other	6000	0	0	32.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	0	0	2.
3.	9__ OPEB	6000	0	0	3.
4.	950 Print Shop	6000	700,000	800,000	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)**

		<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>182,065,407</u>	\$ <u>182,065,407</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>15,624,517</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>10,155,936</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>5,468,581</u>	<u>586,481</u>	<u>4,882,100</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 not 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>1,007,246</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&O to Energy and Water Savings Fund</u>			
(c) <u>Increase for Energy and Water Savings Fund Transfer to M&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>212,649,692</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>4,890,100</u>

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

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

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12)	\$ <u>4,231,249</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ _____
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$ <u>4,231,249</u>
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$ <u>4,231,249</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ <u>4,231,249</u>
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>4,231,249</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ <u>0</u>
8. Interest Earned in Fund 610 in FY 2018	\$ _____
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)	\$ <u>4,890,100</u>
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ <u><u>4,890,100</u></u>

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7)	3,051,147	6,124,257	7,135,684	16,311,088
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	3,051,147	6,124,257	6,930,000	16,105,404
3. Unexpended Budget Balance (line B.1 minus B.2)	0	0	205,684	205,684
4. Interest Earned in the Classroom Site Fund in FY 2018	37	1,997	13,118	15,152
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.	3,235,419.56	6,470,839.12	6,470,839.12	16,177,097.79
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)	3,235,457	6,472,837	6,689,642	16,397,934

(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.