

Description of Changes to M&O Budget	Adopted FY19	Revision #1 FY19	Increase / (Decrease)
Change in the Total FY 2019 Estimated Student Count Decrease to estimated student count for current year funding	21,880	21,541	(339)
Change in the Adjusted Revenue Control Limit: Decrease to budget capacity based on lower than estimated student count for current year funding	\$124,576,651	\$123,150,844	(\$1,425,807)
DAA Transfer: Increase to budget capacity based on the IBN commitment to transfer 10% of the additional DAA funding from DAA to M&O. Revised to zero due to increased vacancy savings in M&O.	\$221,919	\$0	(\$221,919)
Override Authorization: Decrease to budget capacity based on lower than estimated student count for prior year ADM	\$18,727,014	\$18,692,299	(\$34,715)
Budget Balance Carryforward: Increase due to greater than estimated carryforward based on final expenditures for FY2018	\$14,104,014	\$14,647,930	\$543,916
Estimated Allocation of Additional Funding (Prop 123): Decrease to budget capacity due to lower than estimated allocation based on final calculations by Arizona Department of Education	\$950,000	\$930,238	(\$19,762)
General Budget Limit: (Revision due to item(s) shown above)	\$163,409,598	\$162,251,311	(\$1,158,287)
Description of Changes to Capital Budget	Adopted FY19	Revision #1 FY19	Increase / (Decrease)
TOTAL District Additional Assistance (DAA): Increase to budget capacity based on lower than estimated legislative reductions to DAA	\$3,457,061	\$3,494,784	\$37,723
DAA Transfer: Decrease to budget capacity based on the IBN commitment to transfer 10% of the additional DAA funding from DAA to M&O. Revised to zero due to increased vacancy savings in M&O.	-\$221,919	\$0	\$221,919
Budget Balance Carryforward: Decrease due to greater than estimated expenditures based on final expenditures for FY2018	\$7,256,848	\$7,228,321	(\$28,527)
Interest Earned: Increase due to greater than estimated interest for FY2018	\$47,872	\$58,181	\$10,309
Total Amount to be used for Capital Expenditures	\$10,539,862	\$10,781,286	\$241,424



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 28, 2018</u>
Adopted	<u>July 12, 2018</u>
Revised	<u>May 9, 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 18, 2019

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: David Velazquez, Director of Finance

Telephone: 602-347-3506

Email: david.velazquez@wedschools.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018		\$	<u>243,727,996</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)			
Local	1000	\$	<u>30,000,000</u>
Intermediate	2000	\$	<u>10,000,000</u>
State	3000	\$	<u>102,000,000</u>
Federal	4000	\$	<u>45,000,000</u>
TOTAL		\$	<u>187,000,000</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>2.5699</u>	<u>2.1667</u>
Secondary Tax Rates:		
M&O Override	<u>1.4502</u>	<u>1.4394</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>1.1920</u>	<u>1.1931</u>
CTED		
Desegregation		<u>0.4080</u>
Total Secondary Tax Rate	<u>2.6422</u>	<u>3.0405</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>162,251,311</u>	\$ <u>162,251,311</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>10,781,286</u>	\$ <u>10,781,286</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>29,323,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>202,355,597</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>49,265</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$	<u>42,771</u>
3. Increase in average teacher salary from the prior year	\$	<u>6,494</u>
4. Percentage increase		<u>15%</u>

Comments on average salary calculation (Optional):

Base salary for employees on the teacher pay table. Does not include stipends, performance pay or incentives.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070406000
 VERSION Revised #1

I certify that the Budget of Washington Elementary School District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 28, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting David Velazquez at the District Office, telephone 602-347-3506 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	21,953,346	21,729,824	21,542,000	
2. Tax Rates:		Prior FY	Est. Budget FY	1. Average salary of all teachers employed in FY 2019 (budget year) <u>49,265</u>
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.5699	2.1667	2. Average salary of all teachers employed in FY 2018 (prior year) <u>42,771</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.6422	3.0405	3. Increase in average teacher salary from the prior year <u>6,494</u>
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures	Budget Limit	4. Percentage increase <u>15%</u>
Maintenance & Operation Fund		162,251,311	162,251,311	Comments on average salary calculation (Optional):
Classroom Site Fund		11,000,420	11,005,189	Base salary for employees on the teacher pay table. Does not include stipends, performance pay or incentives.
Unrestricted Capital Outlay Fund		10,781,286	10,781,286	

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	52,478,047	62,472,658	2,294,800	1,317,000	54,772,847	63,789,658	16.5%
2000 Support Services							
2100 Students	4,703,617	4,098,000	216,035	60,000	4,919,652	4,158,000	-15.5%
2200 Instructional Staff	3,510,855	3,542,000	701,706	519,000	4,212,561	4,061,000	-3.6%
2300, 2400, 2500 Administration	13,736,244	14,336,000	1,467,859	1,163,000	15,204,103	15,499,000	1.9%
2600 Oper./Maint. of Plant	8,855,304	10,081,000	11,241,239	11,274,000	20,096,543	21,355,000	6.3%
2900 Other	0	5,000	0	0	0	5,000	--
3000 Oper. of Noninstructional Services	376,600	508,000	99,000	15,000	475,600	523,000	10.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	305,138	270,000	5,215	3,000	310,353	273,000	-12.0%
630, 700, 800, 900 Other Programs	0	9,000	0	0	0	9,000	--
Regular Education Subsection Subtotal	83,965,805	95,321,658	16,025,854	14,351,000	99,991,659	109,672,658	9.7%
200 and 300 Special Education							
1000 Instruction	15,927,532	15,941,000	6,847,273	8,580,500	22,774,805	24,521,500	7.7%
2000 Support Services							
2100 Students	9,507,795	10,681,000	1,360,637	1,569,000	10,868,432	12,250,000	12.7%
2200 Instructional Staff	528,569	679,000	80,812	53,500	609,381	732,500	20.2%
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	25,963,896	27,301,000	8,288,722	10,203,000	34,252,618	37,504,000	9.5%
400 Pupil Transportation	6,626,036	7,000,000	2,285,673	1,437,000	8,911,709	8,437,000	-5.3%
510 Desegregation	5,696,300	5,254,900	53,700	45,100	5,750,000	5,300,000	-7.8%
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	1,293,862	1,337,653	0	0	1,293,862	1,337,653	3.4%
TOTAL EXPENDITURES	123,545,899	136,215,211	26,653,949	26,036,100	150,199,848	162,251,311	8.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	150,199,848	162,251,311	12,051,463	8.0%
Instructional Improvement	2,400,000	2,145,000	(255,000)	-10.6%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	10,010,815	11,000,420	989,605	9.9%
Federal Projects	26,642,764	29,323,000	2,680,236	10.1%
State Projects	3,069,585	4,988,000	1,918,415	62.5%
Unrestricted Capital Outlay	9,060,379	10,781,286	1,720,907	19.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	15,700	466,080	450,380	2868.7%
Debt Service	15,000,000	16,000,000	1,000,000	6.7%
School Plant Fund	559,000	588,000	29,000	5.2%
Auxiliary Operations	1,332,000	1,410,000	78,000	5.9%
Bond Building	108,841,791	87,728,756	(21,113,035)	-19.4%
Food Service	32,280,237	32,156,000	(124,237)	-0.4%
Other	48,672,300	49,492,800	820,500	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	32,659,039	35,641,000
Gifted Education	1,511,024	1,767,000
Remedial Education	82,555	96,000
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	34,252,618	37,504,000

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	70	1 to 307.7
Teachers	1,461	1 to 14.7
Other	26	1 to 828.5
Subtotal	1,557	1 to 13.8
Classified --		
Managers, Supervisors, Directors	132	1 to 163.2
Teachers Aides	470	1 to 45.8
Other	1,022	1 to 21.1
Subtotal	1,624	1 to 13.3
TOTAL	3,181	1 to 6.8
Special Education --		
Teacher	272	1 to 11.6
Staff	371	1 to 8.5

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	Stanton		Paul.Stanton@wesdschools.org	602-347-2602
Ms.	Lori	Mora		Lori.Mora@wesdschools.org	602-347-2603
Ms.	Cathy	Thompson		Cathy.Thompson@wesdschools.org	602-347-2615
Mr.	David	Velazquez		David.Velazquez@wesdschools.org	602-347-3506
Mr.	Justin	Wing		Justin.Wing@wesdschools.org	602-347-2801
Ms.	Miriam	Mahoney		Miriam.Mahoney@wesdschools.org	602-896-6959
Ms.	Miriam	Mahoney		Miriam.Mahoney@wesdschools.org	602-896-6959
Mr.	Bert	Herzog		Robert.Herzog@wesdschools.org	602-896-5284
Mr.	Bill	Adams		Bill.Adams@wesdschools.org	602-347-2602
Mr.	Larry	Herrera		Larry.Herrera@wesdschools.org	602-347-2602
Mr.	Aaron	Jahneke		Aaron.Jahneke@wesdschools.org	602-347-2602
Ms.	Tee	Lambert		Tee.Lambert@wesdschools.org	602-347-2602
Ms.	Nikkie	Whaley		Nikkie.Whaley@wesdschools.org	602-347-2602

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

District's website home page address

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.	977.99	1,006.02	46,679,387	15,793,271	291,000	1,026,000	0	54,772,847	63,789,658	16.5%	1.
2000 Support Services												
2100 Students	2.	95.08	79.98	2,979,000	1,119,000	33,000	26,000	1,000	4,919,652	4,158,000	-15.5%	2.
2200 Instructional Staff	3.	60.08	61.21	2,629,000	913,000	482,000	36,000	1,000	4,212,561	4,061,000	-3.6%	3.
2300 General Administration	4.	16.30	16.30	1,012,000	326,000	364,000	14,000	17,000	1,741,486	1,733,000	-0.5%	4.
2400 School Administration	5.	123.48	124.48	6,833,000	2,173,000	104,000	28,000	1,000	8,753,745	9,139,000	4.4%	5.
2500 Central Services	6.	55.60	55.60	3,034,000	958,000	533,000	81,000	21,000	4,708,872	4,627,000	-1.7%	6.
2600 Operation & Maintenance of Plant	7.	241.10	228.52	7,320,000	2,761,000	5,077,000	6,184,000	13,000	20,096,543	21,355,000	6.3%	7.
2900 Other	8.	0.00	0.00	4,000	1,000	0	0	0	0	5,000	--	8.
3000 Operation of Noninstructional Services	9.	9.90	8.75	367,000	141,000	15,000	0	0	475,600	523,000	10.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	224,000	46,000	0	3,000	0	310,353	273,000	-12.0%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	7,000	2,000	0	0	0	0	9,000	--	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	1,579.53	1,580.86	71,088,387	24,233,271	6,899,000	7,398,000	54,000	99,991,659	109,672,658	9.7%	14.
200 and 300 Special Education												
1000 Instruction	15.	419.18	393.50	11,489,000	4,452,000	8,500,000	79,500	1,000	22,774,805	24,521,500	7.7%	15.
2000 Support Services												
2100 Students	16.	137.07	136.97	8,000,000	2,681,000	1,441,000	127,000	1,000	10,868,432	12,250,000	12.7%	16.
2200 Instructional Staff	17.	6.75	7.75	531,000	148,000	45,000	7,500	1,000	609,381	732,500	20.2%	17.
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	563.00	538.22	20,020,000	7,281,000	9,986,000	214,000	3,000	34,252,618	37,504,000	9.5%	24.
400 Pupil Transportation	25.	206.39	207.73	5,000,000	2,000,000	390,000	1,041,000	6,000	8,911,709	8,437,000	-5.3%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	119.27	99.27	3,923,600	1,331,300	26,900	18,200	0	5,750,000	5,300,000	-7.8%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	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.	26.28	24.19	1,112,393	225,260				1,293,862	1,337,653	3.4%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	2,494.47	2,450.27	101,144,380	35,070,831	17,301,900	8,671,200	63,000	150,199,848	162,251,311	8.0%	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)

- 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	
32,659,039	35,641,000	1.
1,511,024	1,767,000	2.
82,555	96,000	3.
0	0	4.
0	0	5.
0	0	6.
0	0	7.
0	0	8.
34,252,618	37,504,000	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 12
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
1,573.12	1,556.08

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>45000</u>
All Funds - Federal	6330	<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) \$ 523,000

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2018	Budget FY 2019	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	1,330,299	336,925				1,430,480	1,667,224	16.5%
2100 Support Services - Students	2.	8,600	2,180				41,144	10,780	-73.8%
2200 Support Services - Instructional Staff	3.	8,400	2,123				30,348	10,523	-65.3%
Program 100 Subtotal (lines 1-3)	4.	1,347,299	341,228				1,501,972	1,688,527	12.4%
200 and 300 Special Education									
1000 Instruction	5.	257,400	65,100				303,694	322,500	6.2%
2100 Support Services - Students	6.	10,200	2,600				16,904	12,800	-24.3%
2200 Support Services - Instructional Staff	7.	3,000	800				3,256	3,800	16.7%
Program 200 and 300 Subtotal (lines 5-7)	8.	270,600	68,500				323,854	339,100	4.7%
Other Programs (Specify) _____ Program 510 _____									
1000 Instruction	9.	104,857	26,500				163,966	131,357	-19.9%
2100 Support Services - Students	10.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11.	1,000	500				0	1,500	--
Other Programs Subtotal (lines 9-11)	12.	105,857	27,000				163,966	132,857	-19.0%
Total Expenditures (lines 4, 8, and 12)	13.	1,723,756	436,728			0	1,989,792	2,165,255	8.8%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	2,801,567	567,277				2,851,664	3,368,844	18.1%
2100 Support Services - Students	15.	14,500	3,000				65,729	17,500	-73.4%
2200 Support Services - Instructional Staff	16.	81,000	16,500				117,848	97,500	-17.3%
Program 100 Subtotal (lines 14-16)	17.	2,897,067	586,777				3,035,241	3,483,844	14.8%
200 and 300 Special Education									
1000 Instruction	18.	622,500	121,100				672,616	743,600	10.6%
2100 Support Services - Students	19.	20,500	4,500				25,102	25,000	-0.4%
2200 Support Services - Instructional Staff	20.	8,000	2,000				5,242	10,000	90.8%
Program 200 and 300 Subtotal (lines 18-20)	21.	651,000	127,600				702,960	778,600	10.8%
Other Programs (Specify) _____ Program 510 _____									
1000 Instruction	22.	203,500	42,000				303,240	245,500	-19.0%
2100 Support Services - Students	23.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	24.	1,000	500				0	1,500	--
Other Programs Subtotal (lines 22-24)	25.	204,500	42,500				303,240	247,000	-18.5%
Total Expenditures (lines 17, 21, and 25)	26.	3,752,567	756,877			0	4,041,441	4,509,444	11.6%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	2,669,042	674,450	0	0		2,861,303	3,343,492	16.9%
2100 Support Services - Students	28.	18,000	4,400	0	0		82,374	22,400	-72.8%
2200 Support Services - Instructional Staff	29.	18,500	4,200	0	0		60,475	22,700	-62.5%
Program 100 Subtotal (lines 27-29)	30.	2,705,542	683,050	0	0		3,004,152	3,388,592	12.8%
200 and 300 Special Education									
1000 Instruction	31.	513,500	130,200	0	0		607,360	643,700	6.0%
2100 Support Services - Students	32.	21,000	5,400	0	0		33,753	26,400	-21.8%
2200 Support Services - Instructional Staff	33.	6,000	1,800	0	0		6,329	7,800	23.2%
Program 200 and 300 Subtotal (lines 31-33)	34.	540,500	137,400	0	0		647,442	677,900	4.7%
530 Dropout Prevention Programs									
1000 Instruction	35.	0	0	0	0		0	0	0.0%
Other Programs (Specify) _____ Program 510 _____									
1000 Instruction	36.	209,500	53,000	0	0		327,988	262,500	-20.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.	1,000	500	0	0		0	1,500	--
Other Programs Subtotal (lines 36-37)	38.	210,500	53,500	0	0		327,988	264,000	-19.5%
Total Expenditures (lines 30, 34, 35, and 38)	39.	3,456,542	873,950	0	0	0	3,979,582	4,330,492	8.8%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	8,932,865	2,067,555	0	0	0	10,010,815	11,000,420	9.9%

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

9050

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	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	1,500,600	2,378,194			35,000	3,243,349	3,913,794	20.7%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	20,000	10,000			0	426,658	30,000	-93.0%
2300, 2400, 2500, 2900 Administration	4.	0		500,000		0	0	502,313	500,000	-0.5%
2600 Operation & Maintenance of Plant	5.	0		800,000			110,000	590,367	910,000	54.1%
2700 Student Transportation	6.	0		4,175,692			0	1,775,000	4,175,692	135.3%
3000 Operation of Noninstructional Services (5)	7.	0		0			0	12,877	0	-100.0%
4000 Facilities Acquisition and Construction	8.	0		0			869,000	1,969,215	869,000	-55.9%
5000 Debt Service	9.				331,500	51,300		540,600	382,800	-29.2%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,520,600	7,863,886	331,500	51,300	1,014,000	9,060,379	10,781,286	19.0%

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)]

\$ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 16,400
6642 Textbooks	964,500
6643 Instructional Aids	131,000
673X Furniture and Equipment	1,136,000
673X Vehicles	2,250,000
673X Tech Hardware & Software	280,000

(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 \$ 331,500 , and principal on bonds of \$ - .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ 51,300 , 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.	9,060,379	10,781,286	108,841,791	87,728,756	0	0	15,700	466,080	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	1,012,251	772,000	94,597,744	72,603,000	0	0	15,700	466,080	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	0	0	0	0	0	0	0	0	6.
673X Furniture and Equipment	7.	333,580	1,136,000	2,189,395	2,145,000	0	0	0	0	7.
673X Vehicles	8.	1,825,000	2,250,000	5,000,000	4,726,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	483,075	280,000	1,900,578	4,422,000	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	502,237	331,500	0	0	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	38,363	51,300	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	4,194,506	4,820,800	103,687,717	83,896,000	0	0	15,700	466,080	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	1,070,076	869,000	28,045,039	23,170,000			0	466,080	13.
New Construction	14.	39,139	0	73,213,343	54,863,000	0	0	15,700	0	14.
Other	15.	3,085,291	3,951,800	2,429,335	5,863,000	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	4,194,506	4,820,800	103,687,717	83,896,000	0	0	15,700	466,080	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 \$ 450,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000
3.	160 ESEA Title IV - 21st Century Schools	6000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000
6.	200 ESEA Title VII - Indian Education	6000
7.	210 ESEA Title VI - Flexibility and Accountability	6000
8.	220 IDEA Part B	6000
9.	230 Johnson-O'Malley	6000
10.	240 Workforce Investment Act	6000
11.	250 AEA - Adult Education	6000
12.	260-270 Vocational Education - Basic Grants	6000
13.	280 ESEA Title X - Homeless Education	6000
14.	290 Medicaid Reimbursement	6000
15.	374 E-Rate	6000
16.	378 Impact Aid	6000
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000
18.	Total Federal Project Funds (lines 1-17)	

STATE PROJECTS

19.	400 Vocational Education	6000
20.	410 Early Childhood Block Grant	6000
21.	420 Ext. School Yr. - Pupils with Disabilities	6000
22.	425 Adult Basic Education	6000
23.	430 Chemical Abuse Prevention Programs	6000
24.	435 Academic Contests	6000
25.	450 Gifted Education	6000
26.	456 College Credit Exam Incentives	6000
27.	457 Results-based Funding	6000
28.	460 Environmental Special Plate	6000
29.	465-499 Other State Projects	6000
30.	Total State Project Funds (lines 19-29)	
31.	Total Special Projects (lines 18 and 30)	

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000
2.	Class Size Reduction	6000
3.	Dropout Prevention Programs (M&O purposes)	6000
4.	Instructional Improvement Programs (M&O purposes)	6000
5.	Total Instructional Improvement Fund (lines 1-4)	

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000	169.20	148.11	9,983,717	10,851,000	
6000	5.20	5.00	1,000,151	1,031,000	
6000	2.24	1.91	2,294,562	2,854,000	
6000	0.00	0.00	0	0	
6000	7.43	6.98	683,079	676,000	
6000	2.54	2.54	157,006	164,000	
6000	0.00	0.00	0	0	
6000	116.61	118.40	6,138,209	6,481,000	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.95	0.75	80,000	92,000	
6000	12.98	11.77	5,000,000	5,196,000	
6000	0.00	0.00	1,000,000	1,680,000	
6000	0.00	0.00	0	0	
6000	8.25	5.72	306,040	298,000	
	325.40	301.18	26,642,764	29,323,000	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	27,000	
6000	0.00	0.00	0	0	
6000	0.00	0.00	744,305	1,729,000	
6000	0.00	0.00	0	0	
6000	3.00	4.00	2,325,280	3,232,000	
	3.00	4.00	3,069,585	4,988,000	
	328.40	305.18	29,712,349	34,311,000	

		Prior FY	Budget FY
6000	0	0	
6000	0	0	
6000	700,000	514,000	
6000	1,700,000	1,631,000	
	2,400,000	2,145,000	

OTHER FUNDS

1.	050 County, City, and Town Grants	6000
2.	071 Structured English Immersion (1)	6000
3.	072 Compensatory Instruction (1)	6000
4.	500 School Plant (2)	6000
5.	510 Food Service	6000
6.	515 Civic Center	6000
7.	520 Community School	6000
8.	525 Auxiliary Operations	6000
9.	526 Extracurricular Activities Fees Tax Credit	6000
10.	530 Gifts and Donations	6000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000
12.	540 Fingerprint	6000
13.	545 School Opening	6000
14.	550 Insurance Proceeds	6000
15.	555 Textbooks	6000
16.	565 Litigation Recovery	6000
17.	570 Indirect Costs	6000
18.	575 Unemployment Insurance	6000
19.	580 Teacherage	6000
20.	585 Insurance Refund	6000
21.	590 Grants and Gifts to Teachers	6000
22.	595 Advertisement	6000
23.	596 Career Technical Education	6000
24.	639 Impact Aid Revenue Bond Building	6000
25.	650 Gifts and Donations-Capital	6000
26.	660 Condemnation	6000
27.	665 Energy and Water Savings	6000
28.	686 Emergency Deficiencies Correction	6000
29.	691 Building Renewal Grant	6000
30.	700 Debt Service	6000
31.	720 Impact Aid Revenue Bond Debt Service	6000
32.	Other__850 St Activ, 902-Alt Fuel, 745 - TANS__	6000

INTERNAL SERVICE FUNDS 950-989

1.	951, 952, 953 Self-Insurance	6000
2.	955 Intergovernmental Agreements	6000
3.	9__ OPEB	6000
4.	954 Printing Services	6000

		Prior FY	Budget FY
6000	33,000	20,000	
6000	0	0	
6000	0	0	
6000	559,000	588,000	
6000	32,280,237	32,156,000	
6000	260,000	175,000	
6000	4,475,000	5,132,000	
6000	1,332,000	1,410,000	
6000	1,164,000	1,586,000	
6000	1,266,000	1,249,000	
6000	0	0	
6000	0	0	
6000	0	0	
6000	13,100	34,000	
6000	64,000	47,500	
6000	9,200	12,000	
6000	2,390,000	1,940,000	
6000	0	0	
6000	0	0	
6000	0	0	
6000	35,000	29,100	
6000	51,000	26,200	
6000	0	0	
6000	0	0	
6000	0	0	
6000	0	0	
6000	1,870,000	1,305,000	
6000	0	0	
6000	2,100,000	2,000,000	
6000	15,000,000	16,000,000	
6000	0	0	
6000	654,000	692,000	

(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>123,150,844</u>	\$ <u>123,150,844</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>9,876,119</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>6,381,335</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>3,494,784</u>	<u>0</u>	<u>3,494,784</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>18,692,299</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			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		<u>50,000</u>	
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		<u>5,300,000</u>	
* (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>14,647,930</u>	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		<u>0</u>	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		<u>(520,000)</u>	
(c) Increase for Energy and Water Savings Fund Transfer to M&O		<u>0</u>	
(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)		<u>930,238</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>162,251,311</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>3,494,784</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>9,060,379</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>(207,537)</u>
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$	<u>8,852,842</u>
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$	<u>9,060,379</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>8,852,842</u>
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>1,624,521</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>--</u>
8. Interest Earned in Fund 610 in FY 2018	\$	<u>58,181</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u> </u>
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:	\$	<u> </u>
(b) ADM/Transportation Audit Adjustment	\$	<u> </u>
(c) Other:	\$	<u> </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>3,494,784</u>
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>10,781,286</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)	1,989,792	4,041,441	3,979,582	10,010,815
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,967,336	3,803,185	3,934,689	9,705,210
3. Unexpended Budget Balance (line B.1 minus B.2)	22,456	238,256	44,893	305,605
4. Interest Earned in the Classroom Site Fund in FY 2018	9,760	5,111	19,522	34,393
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.	2,133,038.05	4,266,076.10	4,266,076.10	10,665,190.24
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)	<u>2,165,255</u>	<u>4,509,444</u>	<u>4,330,492</u>	<u>11,005,189</u>

(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. 25212.109
 (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line. 25213.2157

FY 2019 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2019 Truth in Taxation Base Limit (from FY 2018 TNT work sheet, line 3 + line 11)	\$ 6,000,000	
2.	Deduction for discontinued programs	6,000,000	
3.	Adjusted FY 2019 TNT Base Limit	<u>0</u>	
Primary Property Tax Rate			
Related to Budgeted Expenditures			
FY 2019 Budgeted Expenditures			
4.	Desegregation (no longer a primary levy, must be zero)	\$ 0	0.0000
5.	Dropout Prevention (from page 1, line 27)	0	0.0000
6.	Joint Career and Technical Education and Vocational Education Center	0	0.0000
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ 0	0.0000
Adjustments for FY 2018 Expenditures			
8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center		
a.	FY 2018 Total Actual Expenditures for programs above	\$ 5,750,000	
b.	Sum of FY 2018 original budget amounts for programs above (from FY 2018 TNT work sheet, sum of lines 4, 5, and 6)	5,750,000	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ 0	
9.	Small School Adjustment		
a.	FY 2018 final budget for Small School Adjustment	\$ 0	
b.	FY 2018 original budget for Small School Adjustment (from FY 2018 TNT work sheet, line 7)	\$ 0	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ 0	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ 0	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ 0	
12.	Amount to be Levied in FY 2019 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ 450,000	0.0003
13.	Amount to be Levied in FY 2019 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ 0	0.0000
Calculations for Truth in Taxation Notice			
A.	Sum of lines 11, 12, and 13	\$ 450,000	
B.1.	Current Assessed Value	\$ 1,289,040,831	
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ 0.0000 (2)	
C.1.	Sum of lines 3, 11, 12, and 13	\$ 450,000	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ 3.4910 (2)	

- (1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.
- (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

Districtwide Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Number of individual school budgets		% Increase/ Decrease	
	Prior FY	Budget FY						Totals			
								Prior FY	Budget FY		
Expenditures										32	
511 Desegregation - Regular Education											
1000 Classroom Instruction	1.	35.27	31.27	972,000	340,150	0	10,341	0	1,516,112	1,322,491	-12.8%
2000 Support Services											
2100 Students	2.	0.00	0.00	60,000	12,150	10,300	0	0	75,390	82,450	9.4%
2200 Instructional Staff	3.	4.50	6.00	235,000	84,000	16,600	7,859	0	265,053	343,459	29.6%
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	6.	1.00	1.00	56,600	25,000	0	0	0	94,301	81,600	-13.5%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9)	10.	40.77	38.27	1,323,600	461,300	26,900	18,200	0	1,950,856	1,830,000	-6.2%
512 Desegregation - Special Education											
1000 Classroom Instruction	11.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	14.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	15.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	16.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%
514 Desegregation - ELL Incremental Costs											
1000 Classroom Instruction	22.	78.50	61.00	2,600,000	870,000	0	0	0	3,799,144	3,470,000	-8.7%
2000 Support Services											
2100 Students	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	24.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	29.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	30.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 22-31)	32.	78.50	61.00	2,600,000	870,000	0	0	0	3,799,144	3,470,000	-8.7%

Districtwide Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00	0.00	0	0	0	0	0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00	0.00	0	0	0	0	0	0	0.0%	
2200 Instructional Staff	35.	0.00	0.00	0	0	0	0	0	0	0.0%	
2300 General Administration	36.	0.00	0.00	0	0	0	0	0	0	0.0%	
2400 School Administration	37.	0.00	0.00	0	0	0	0	0	0	0.0%	
2500 Central Services	38.	0.00	0.00	0	0	0	0	0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00	0.00	0	0	0	0	0	0	0.0%	
2700 Student Transportation	40.	0.00	0.00	0	0	0	0	0	0	0.0%	
2900 Other	41.	0.00	0.00	0	0	0	0	0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00	0.00	0	0	0	0	0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	119.27	99.27	3,923,600	1,331,300	26,900	18,200	0	5,750,000	5,300,000	-7.8%

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$	5,300,000
Other (description):	\$	_____
Other (description):	\$	_____
Other (description):	\$	_____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
71	-	28	99

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) 10/31/1986

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) 1997-1998

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) see below

The district has been in compliance since the implementation of the administrative agreements.

Districtwide Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY	Budget FY	
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.	0	0	0			0	0	0	0.0%
2000 Support Services 46.	0	0	0		0	0	0	0	0.0%
3000 Operation of Noninstructional Services 47.	0		0			0	0	0	0.0%
4000 Facilities Acquisition & Construction 48.	0		0			0	0	0	0.0%
5000 Debt Service 49.				0	0		0	0	0.0%
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education									
1000 Classroom Instruction 51.	0	0	0			0	0	0	0.0%
2000 Support Services 52.	0	0	0		0	0	0	0	0.0%
3000 Operation of Noninstructional Services 53.	0		0			0	0	0	0.0%
4000 Facilities Acquisition & Construction 54.	0		0			0	0	0	0.0%
5000 Debt Service 55.				0	0		0	0	0.0%
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 57.	0	0	0	0	0	0	0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.	0	0	0			0	0	0	0.0%
2000 Support Services 65.	0	0	0		0	0	0	0	0.0%
3000 Operation of Noninstructional Services 66.	0		0			0	0	0	0.0%
4000 Facilities Acquisition & Construction 67.	0		0			0	0	0	0.0%
5000 Debt Service 68.				0	0		0	0	0.0%
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2) 70.	0	0	0	0	0	0	0	0	0.0%

(2) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.



**BUDGET WORK SHEETS
FOR FISCAL YEAR 2019**

	WORK SHEET TITLE	PAGE
A.	Adjustment for Tuition Loss and Student Revenue Loss Phase-Down (Optional)	1
B.	Support Level Weights and PSD-12 Weighted Student Counts.	2
C.	Base Support Level and Base Revenue Control Limit	3
C2.	Weighted Student Count: AOI Students	4
D.	Transportation Support Level and Transportation Revenue Control Limit	5
E.	District Support Level and Revenue Control Limit	6
F.	Consolidation/Unification Assistance.	6
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J.	Equalization Base and Assistance	8
K.	Small School Adjustment Phase Down Limit	9
K2.	Maximum Override for a District No Longer Eligible for Small School Adjustment	10
L.	Impact Aid Fund (ESEA, Title VIII)	11
M.	Maintenance and Operation Fund Budget Balance Carryforward	12
O.	Tuition Out for High School Students	13
S.	Equalization Assistance for an Accommodation School	14

B. WORK SHEET FOR FY 2019 SUPPORT LEVEL WEIGHTS AND PSD-12 WEIGHTED STUDENT COUNTS
(A.R.S. §§15-943 and 15-943.02)

A. Unweighted Student Count

All districts must complete lines A.1 through A.5 below.

Districts will use prior year ADM (line A.1) on Work Sheet H to calculate DAA in accordance with A.R.S. §15-961. Districts will use estimated current year ADM (lines A.2 through A.5) to calculate the Group A weighted student count on this work sheet that will be included in the calculation of the Base Support Level on Work Sheet C.

Prior Year ADM (A.R.S. §15-901)

1. FY 2018 100th-Day ADM (to Work Sheet H)

Current Year ADM (A.R.S. §15-943)

- 2. FY 2019 Estimated Non-AOI Student Count
- 3. FY 2019 Estimated AOI Full-Time Student Count
- 4. FY 2019 Estimated AOI Part-Time Student Count
- 5. Total FY 2019 Estimated Student Count

PSD	K-8	9-12	TOTAL
246.697	21,663.231	0.000	21,909.928
228.690	21,312.540	0.000	21,541.230
2131	0.000	0.000	0.000
	0.000	0.000	0.000
228.690	21,312.540	0.000	21,541.230

B. Support Level Weights for Districts (Group A Weights)	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999 (from line A.5) Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count (from line A.5)	-			
Difference	=			
Weight Adjustment Factor	x 0.0005	0.0005	0.0003	0.0004
Support Level Weight Increase	=			
Support Level Weight	+ 1.358	1.468	1.278	1.398
Adjusted Support Level Weight	=			
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count (from line A.5)	-			
Difference	=			
Weight Adjustment Factor	x 0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	=			
Support Level Weight	+ 1.158	1.268	1.158	1.268
Adjusted Support Level Weight	=			
Student Count 600.00 or More (from line A.5) Support Level Weight			1.158	1.268
Career Technical Education District Support Level Weight (A.R.S. §15-943.02)				1.339

C. PSD-12 WEIGHTED STUDENT COUNT
Section A student count multiplied by Section B support level weight.

- 1. PSD
- 2. K-8
- 3. 9-12
- 4. Total Group A Weighted Student Count (to Work Sheet C and C2)

Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count	Section B Support Level Weight	Non-AOI Weighted Student Count	AOI Full-Time Weighted Student Count	AOI Part-Time Weighted Student Count
228.690			x 1.450	= 331.601		
21,312.540	0.000	0.000	x 1.158	= 24,679.921	0.000	0.000
0.000	0.000	0.000	x 1.268	= 0.000	0.000	0.000
21,541.230	0.000	0.000		25,011.522	0.000	0.000

C. WORK SHEET FOR FY 2019 BASE SUPPORT LEVEL (BSL) AND BASE REVENUE CONTROL LIMIT (BRCL)
(A.R.S. §§15-808, 15-943, 15-943.02, and 15-944.E)

WEIGHTED STUDENT COUNT

Non-AOI Student Count	x	Group B Support Level Weight	=	Non-AOI Weighted Student Count
21,541.230				25,011.522

I. A. FY 2019 Non-AOI Student Count (from Work Sheet B, line C.4)

B. Student Count Add-ons

1. Hearing Impairment
2. K-3
3. K-3 Reading
4. English Learners (ELL)
5. MD-R, A-R, and SID-R
6. MD-SC, A-SC, and SID-SC
7. Multiple Disabilities Severe Sensory Impairment
8. Orthopedic Impairment (Resource)
9. Orthopedic Impairment (Self Contained)
10. Preschool-Severe Delay
11. DD, ED, MIID, SLD, SLI, & OHI
12. Emotional Disability (Private)
13. Moderate Intellectual Disability
14. Visual Impairment
15. Total Add-on Count (I.B.1 through I.B.14)

28.775	x	4.771	=	137.286
8,340.369	x	0.060	=	500.422
8,340.369	x	0.040	=	333.615
2,979.198	x	0.115	=	342.608
102.578	x	6.024	=	617.930
209.480	x	5.833	=	1,221.897
19.120	x	7.947	=	151.947
10.090	x	3.158	=	31.864
23.870	x	6.773	=	161.672
55.057	x	3.595	=	197.930
2,589.309	x	0.003	=	7.768
61.892	x	4.822	=	298.443
54.960	x	4.421	=	242.978
11.900	x	4.806	=	57.191
22,826.967				4,303.551
				29,315.073

(I.A + I.B.15, this column)

II. FY 2019 Non-AOI Weighted Student Count

AOI Weighted Student Count	x	Funding Ratio	=	Adjusted AOI Weighted Student Count
0.000	x	95%	=	0.000
0.000	x	85%	=	0.000

III. FY 2019 AOI FT Weighted Student Count (from Work Sheet C2, line II)

IV. FY 2019 AOI PT Weighted Student Count (from Work Sheet C2, line IV)

CALCULATION OF BSL AND BRCL

V. Total Weighted Student Count (line II + III + IV)

VI. A. Base Level Amount **\$3,960.07** - To include Teacher Compensation, use Base Level of **\$4,009.57**

(A.R.S. §§15-901, as amended by Laws 2018, Ch. 285, §9, and 15-952)

B. Increase for 200 Days of Instruction (line VI.A x 5%) (A.R.S. §15-902.04) Check here to calculate.

C. Adjusted FY 2019 Base Level Amount (line VI.A + VI.B) (to Work Sheet K, line I.G and II.G)

VII. Result (line V x VI.C)

VIII. Teacher Experience Index (TEI) (If actual TEI is less than 1.0000 use 1.0000)

IX. Result (line VII x VIII)

X. Increase for Tuition Loss Adjustment (from all copies of Work Sheet A, line I.I)

XI. Increase for Student Revenue Loss Phase-Down (from Work Sheet A, line II)

XII. FY 2017 Nonfederal Audit Service Actual Expenditures (1) \$ 0.00 x 1.00 = \$ 0.00

XIII. FY 2019 BSL and BRCL (sum lines IX through XII) (to Work Sheet E, line I)

Portion of line IX amount from total K-3 and total K-3 Reading weighted student counts:

K-3	\$	2,006,477.04
K-3 Reading	\$	1,337,652.70

(1) A.R.S. §15-914.F allows districts to increase the BSL if financial and compliance audit costs will be incurred for the budget year.

Enter the FY 2017 **nonfederal** audit expenditures on line XII.

Enter the FY 2017 **federal** audit expenditures from all funds to the right (should agree to FY 2017 AFR).

\$ 49,465.00

Enter the **total** FY 2017 audit expenditures from all funds to the right.

\$ 49,465.00

Do not include costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of district's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO) in the amounts reported on Line XII or in this footnote.

D. WORK SHEET FOR FY 2019 TRANSPORTATION SUPPORT LEVEL (TSL) (A.R.S. §§15-945, as amended by Laws 2018, Ch. 285, §11, and 15-816.01) AND TRANSPORTATION REVENUE CONTROL LIMIT (TRCL) (A.R.S. §15-946)

TABLE I

Approved Daily Route Miles per Eligible Student Transported	FY 2019 State Support Level per Route Mile
I. 0.5 or Less	2.64
II. More than 0.5, through 1.0	2.16
III. More than 1.0	2.64

TABLE II FACTORS

Approved Daily Route Miles per Eligible Students Transported	Unified or an Accommodation School that offers instruction in grades 9-12 or a Common School District Not in a High School District (Type 01, 02, or 03)	Common School District within a High School District or an Accommodation School that does not offer instruction in grades 9-12 (Type 01 or 04)	High School District (Type 05)
I. 1.0 or Less	0.15	0.10	0.25
II. More than 1.0	0.18	0.12	0.30

TSL CALCULATION

I. Approved Daily Route Miles per Eligible Student Transported		
A. FY 2018 Approved Daily Route Miles		7,998.000
B. Number of Eligible Students Transported in FY 2018		6,152.000
C. Approved Daily Route Miles per Eligible Student Transported (I.A ÷ I.B)		1.300
II. To and From School Support Level		
A. Annual Route Miles (Line I.A x 180 or 200, as applicable)	<input type="checkbox"/> Check here if approved for 200 Days of Instruction	1,439,640.000
B. State Support Level per Route Mile (use Table I based on I.C)		\$ 2.64
C. 1. FY 2018 Annual Expenditure for Bus Tokens		\$ 0.00
2. FY 2018 Annual Expenditure for Bus Passes		\$ 2,386.00
D. To and From School Support Level [(II.A x II.B) + II.C.1 + II.C.2]		\$ 3,803,035.60
III. Academic Education, Career and Technical Education, Vocational Education, and Athletic Trips Support Level		
A. Factor from Table II (based on I.C and district type)		0.120
B. Academic Education, Career and Technical Education, Vocational Ed., and Athletic Trips Support Level (II.A x II.B x III.A)		\$ 456,077.95
IV. Extended School Year Support Level for Pupils with Disabilities		
A. Actual Route Miles traveled in July and August 2017 to Transport Pupils w/Disabilities for Extended School Year		10,162.000
B. Estimated Route Miles Traveled in June 2018 to Transport Pupils w/Disabilities for Extended School Year		10,100.000
C. Total Extended School Year Route Miles (IV.A + IV.B)		20,262.000
D. State Support Level per Route Mile (use Table I based on I.C)		\$ 2.64
E. Extended School Year Support Level for Pupils with Disabilities (IV.C x IV.D)		\$ 53,491.68
V. FY 2019 TSL (lines II.D + III.B + IV.E) (to Work Sheet E, line IV)		\$ 4,312,605.23
VI. Support Level Change		
A. FY 2018 Transportation Support Level		\$ 4,812,548.07
B. Transportation Support Level Change (If result is negative, enter 0) (V- VI.A)		\$ 0.00

TRCL CALCULATION

VII. FY 2018 Transportation Revenue Control Limit	\$ 5,610,007.09
VIII. FY 2019 Transportation Revenue Control Limit	
A. Preliminary FY 2019 Transportation Revenue Control Limit (VI.B + VII)	\$ 5,610,007.09
B. 120% of FY 2019 Transportation Support Level (V x 1.20)	\$ 5,175,126.28
C. Adjusted FY 2019 Transportation Revenue Control Limit (if line VIII.A is greater than line VIII.B use line VII, otherwise use line VIII.A.)	\$ 5,610,007.09
D. FY 2019 Transportation Revenue Control Limit (the greater of line V or VIII.C) (to Work Sheet E, line IX)	\$ 5,610,007.09

E. WORK SHEET FOR FY 2019 DISTRICT SUPPORT LEVEL (DSL) AND REVENUE CONTROL LIMIT (RCL) (A.R.S. §§15-947, 15-905.J, and 15-951)

CALCULATION OF THE DSL

I. FY 2019 Base Support Level/Base Revenue Control Limit (from Work Sheet C, line XIII)	<u>\$ 117,540,837.25</u>
II. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	<u>\$ 0.00</u>
III. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (from Work Sheet O, line 15)	<u>\$ 0.00</u>
IV. FY 2019 Transportation Support Level (from Work Sheet D, line V)	<u>\$ 4,312,605.23</u>
V. FY 2019 District Support Level (sum of lines I through IV)	<u>\$ 121,853,442.48</u>

CALCULATION OF THE RCL

VI. FY 2019 Base Support Level/Base Revenue Control Limit (from line I above)	<u>\$ 117,540,837.25</u>
VII. Tuition Out for High School Students at budget adoption (from Work Sheet O, Part II, line 13) [Applies only to tuition for high school students if the District of Residence is a common school NOT within a high school district (Type 03).]	<u>\$ 0.00</u>
VIII. Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (from Work Sheet O, line 15)	<u>\$ 0.00</u>
IX. FY 2019 Transportation Revenue Control Limit (from Work Sheet D, line VIII.D)	<u>\$ 5,610,007.09</u>
X. FY 2019 Revenue Control Limit (sum of lines VI through IX) (to Budget, page 7, line 1)	<u>\$ 123,150,844.34</u>

F. WORK SHEET FOR FY 2019 CONSOLIDATION/UNIFICATION ASSISTANCE (A.R.S. §§15-912 and 15-912.01)

I. Consolidation/Unification Increase for Transitional Costs incurred in first year	<u>0.00</u>
II. FY 2019 District Support Level (line I + Work Sheet E, line V)	<u>\$ 0.00</u>
III. FY 2019 Revenue Control Limit (line I + Work Sheet E, line X) [to Budget, page 7, line 1]	<u>\$ 0.00</u>

G. WORK SHEET FOR FY 2019 DISTRICT ADDITIONAL ASSISTANCE HIGH SCHOOL STUDENT COUNT FOR COMMON SCHOOL DISTRICTS NOT WITHIN A HIGH SCHOOL DISTRICT (TYPE 03) (A.R.S. §15-951.C)

I. High School Student Count Tuitioned Out (from Work Sheet O, Part I or Part III, line 6)	<u>0.000</u>
II. High School Student Count Transported by District of Residence to District of Attendance	<u>0.000</u>
III. 50% of High School Student Count Transported by District of Residence to District of Attendance (Line II x .5) (to Work Sheet H, line V.A column 9-12)	<u>0.000</u>

H. WORK SHEET FOR FY 2019 DISTRICT ADDITIONAL ASSISTANCE (DAA)
(A.R.S. §§ 15-951.C, 15-961, 15-962.01, and 15-963.B, and Laws 2018, Ch. 285, §27)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	<u>K-8</u>	<u>9-12</u>
I. Student Count: .001 - 99.999 (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		
DAA per Student Count	\$ 544.58	\$ 601.24
II. Student Count: 100.000 - 499.999		
A. Student Count Constant	500.000	500.000
B. Student Count (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)	-	-
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0003	x 0.0004
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.278	+ 1.398
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
III. Student Count: 500.000 - 599.999		
A. Student Count Constant	600.000	600.000
B. Student Count (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)	-	-
C. Difference	= 0.000	= 0.000
D. Weight Adjustment Factor	x 0.0012	x 0.0013
E. Support Level Weight Increase	= 0.000	= 0.000
F. Support Level Weight	+ 1.158	+ 1.268
G. Adjusted Support Level Weight	= 0.000	= 0.000
H. Support Level Amount	x \$ 389.25	x \$ 405.59
I. DAA per Student Count	= \$ 0.00	= \$ 0.00
IV. Student Count: 600.000 or More & CTED (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		
DAA per Student Count	\$ 450.76	\$ 492.94

CALCULATIONS FOR DAA

	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
V. District Additional Assistance			
A. FY 2019 Student Count (2018 ADM) (from Work Sheet B, line A.1 and Work Sheet G, line III for type 03 districts)	246.697	21,663.231	0.000
B. DAA per Student Count (from Table above)	x \$ 450.76	x \$ 450.76	x \$ 0.00
C. Unadjusted DAA (V.A x V.B)	= \$ 111,201.14	= \$ 9,764,918.01	= \$ 0.00
VI. District Additional Assistance Growth Factor			
A. FY 2019 Student Count (2018 ADM) (from Work Sheet B, line A.1 and Work Sheet G, line II for type 03 districts)		21,909.928	
B. FY 2018 Student Count (2017 ADM)		÷ 22,116.768	
C. FY 2019 DAA Growth Factor (VI.A ÷ VI.B)		= 0.9906	
VII. District Additional Assistance			
A. Unadjusted DAA (from line V.C)	\$ 111,201.14	\$ 9,764,918.01	\$ 0.00
B. DAA Growth Factor (if line VI.C is < or = 1.05, use 1.0, if > 1.05, use 1 plus 50% of the increase)	x 1.0000	x 1.0000	x 1.0000
C. FY 2019 DAA with growth factor applied (VII.A x VII.B)	= \$ 111,201.14	= \$ 9,764,918.01	= \$ 0.00
D. DAA for High School Textbooks			
1. FY 2019 9-12 Student Count (2018 ADM) (from Work Sheet B, line A.1)			0.000
2. Support Level Amount for Textbooks			x \$ 69.68
3. DAA for Textbooks (VII.D.1 x VII.D.2)			= \$ 0.00
E. 9-12 DAA (including capital transportation adjustment from line VII.G below)			
1. FY 2019 9-12 DAA (9-12 lines VII.C + VII.D.3) (to Budget, page 7, line 2.a)			= \$ 0.00
2. 9-12 DAA Capital Transportation (line VII.G) & State Budget Reductions Adjustments (to Budget, page 7, line 2.b)			- \$ 0.00
3. FY 2019 9-12 DAA (VII.E.1-VII.E.2) (to Work Sheet J, line II.E)			= \$ 0.00
F. PSD and K-8 DAA (including capital transportation adjustment from line VII.G below)			
1. FY 2019 PSD and K-8 DAA (PSD and K-8 line VII.C) (to Budget, page 7, line 2.a)			= \$ 9,876,119.15
2. PSD and K-8 DAA Capital Transportation (line VII.G) & State Budget Reduction Adjustments (to Budget, page 7, line 2.b)			- \$ 6,381,335.22
3. FY 2019 PSD and K-8 DAA (VII.F.1-VII.F.2) (to Work Sheet J, line II.E)			= \$ 3,494,783.93
G. Capital Transportation Adjustment A.R.S. §15-963.B	\$	\$	\$

J. WORK SHEET FOR EQUALIZATION BASE AND ASSISTANCE (A.R.S. §§15-971.A and .B and 15-992)

	<u>PSD-8</u>	<u>9-12</u>
I. A. Total FY 2019 PSD and K-8 Weighted State Aid Student Count		
1. PSD (from Work Sheet B, line C.1)	331.601	
2. K-8 (from Work Sheet B, line C.2, Total Non-AOI and AOI Counts)	24,679.921	
B. Total FY 2019 PSD-8 and 9-12 Weighted State Aid Student Count (Total Non-AOI and AOI Counts)	<u>25,011.522</u> <small>(I.A.1 + I.A.2)</small>	0.000 <small>(from Work Sheet B, line C.3)</small>
C. Total FY 2019 Weighted State Aid Student Count (line I.B PSD-8 column + 9-12 column)		<u>25,011.522</u>
D. PSD-8 and 9-12 Factors (line I.B ÷ line I.C)	<u>1.0000</u>	<u>0.0000</u>
II. A. Lesser of District Support Level (DSL) or Revenue Control Limit (RCL) (from Work Sheet E, line V or X, or Work Sheet F, line II or III) (to Work Sheet S, line I.A)		<u>\$ 121,853,442.48</u>
B. Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet E, line II for budget adoption and total of lines II and III for budget revision)	-	<u>\$ 0.00</u>
C. Adjusted DSL/RCL (II.A - II.B)		<u>\$ 121,853,442.48</u>
D. DSL/RCL PSD-8 and 9-12 Allocation (line I.D x II.C)	<u>\$ 121,853,442.48</u>	<u>\$ 0.00</u>
E. FY 2019 District Additional Assistance (from Work Sheet H)	<u>\$ 3,494,783.93</u> <small>(from Work Sheet H, line VII.F.3)</small>	<u>\$ 0.00</u> <small>(from Work Sheet H, line VII.E.3)</small>
F. Tuition Out for High School Students (Type 03 Districts Only) (from Work Sheet E, line II for budget adoption and total of lines II and III for budget revision)		<u>\$ 0.00</u>
G. FY 2019 Equalization Base (II.D + II.E (+ 9-12 II.F for Type 03 only))	<u>\$ 125,348,226.41</u>	<u>\$ 0.00</u>
III. A. 2018 Primary Assessed Valuation ÷ 100	<u>\$ 12,890,408.31</u>	<u>\$</u>
B. 2018 Salt River Project (SRP) Valuation ÷ 100	<u>\$ 92,641.52</u>	<u>\$</u>
C. 2018 Government Property Lease Excise Tax Assessed Valuation ÷ 100	<u>\$ 2,448.04</u>	<u>\$</u>
D. TOTAL Valuation (III.A + III.B + III.C)	<u>\$ 12,985,497.87</u>	<u>\$ 0.00</u>
E. Qualifying Tax Rate	<u>x \$ 1.9679</u>	<u>x \$ 1.9679</u>
F. Qualifying Levy (III.D x III.E)	<u>\$ 25,554,161.26</u>	<u>\$ 0.00</u>
G. FY 2019 Equalization Assistance (II.G - III.F)	<u>\$ 99,794,065.15</u>	<u>\$ 0.00</u>
IV. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (50% of line III.F - II.G)		<u>\$ 0.00</u>
V. Additional State Aid to Education (ASAE) Information for Department of Revenue		
A. Dropout Prevention Program (from page 1, line 27)		<u>\$ 0.00</u>
B. Tuition-Out Debt Services (from Work Sheet O, Part I, column A x column B)		<u>\$ 0.00</u>
C. Adjustment for Tuition Loss (from Work Sheet C, line X and XI)		<u>\$ 0.00</u>
D. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)		<u>\$ 0.00</u>
E. Vocational M&O Expenses (from page 1, line 28)		<u>\$ 0.00</u>
F. Adjacent Ways (from TNT Work Sheet, line 12)		<u>\$ 450,000.00</u>
G. Phase Down Small School Budget Limit Exemption (based on Work Sheet K, only if \$50,000 option is used without an election)		<u>\$ 0.00</u>

**M. WORK SHEET FOR CALCULATION OF THE FY 2019 MAINTENANCE AND OPERATION (M&O) FUND
BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1.	a.	General Budget Limit (GBL) (from FY 2018 latest revised Budget, page 7, line 11)	\$ 150,199,848.00
	b.	Adjustments to the GBL from FY 2018 BUDG75	\$ (36,185.00)
	c.	Adjusted GBL	\$ 150,163,663.00
2.	a.	Budgeted M&O expenditures (from FY 2018 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 150,199,848.00
	b.	Adjustments to the GBL (from line 1.b)	\$ (36,185.00)
	c.	Adjusted Budgeted Expenditures	\$ 150,163,663.00
3.		Lesser of the Adjusted GBL (line 1.c) or the Adjusted Budgeted Expenditures (line 2.c)	\$ 150,163,663.00
4.		M&O actual expenditures	\$ 135,489,699.00
5.		Budget Balance (line 3 minus line 4) (If negative, use zero, and do not complete the remainder of this Work Sheet. Any negative amount is shown here in parentheses.)	\$ 14,673,964.00

Note: For lines 6.a through 6.f deduct the FY 2018 actual expenditures from the budget amount. If the result is negative, enter zero.

		FY 2018 Budget	-	Actual	=	Unexpended Budget
6.	a.	\$ 0.00		\$		\$ 0.00
	b.	\$ 5,750,000.00		\$ 5,723,966.00		\$ 26,034.00
	c.	\$ 0.00		\$		\$ 0.00
	d.	\$ 0.00		\$		\$ 0.00
	e.	\$ 0.00		\$		\$ 0.00
	f.	\$ 0.00		\$		\$ 0.00
	g.	Total Budget Balance Deductions [Add lines 6.a through 6.f.]				\$ 26,034.00
7.		Budget Balance after Deductions (If negative, enter zero. The district does not have any budget balance to carry forward.) (line 5 minus line 6.g)				\$ 14,647,930.00
8.		Enter the amount of Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 7 or the FY 2018 M&O Fund ending cash balance)				\$
9.		Actual Budget Balance Carryforward to be used in M&O Fund (line 7 minus line 8) [to Budget, page 7, line 8(c)]				\$ 14,647,930.00