



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 19, 2018</u>
Adopted	<u>July 10, 2018</u>
Revised	<u>May 7, 2019</u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

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 8, 2019

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Dr. Steve Bebee

Gina Salazar

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Gina Salazar

Telephone: 520-316-3360 Email: gsalazar@cguhsd.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018		\$	<u>28553616</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)			
Local	1000	\$	<u>2,417,652</u>
Intermediate	2000	\$	<u>799,047</u>
State	3000	\$	<u>16,495,129</u>
Federal	4000	\$	<u>3,786,148</u>
TOTAL		\$	<u>23,497,976</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>2.2115</u>	<u>2.2115</u>
Secondary Tax Rates:		
M&O Override	<u>0.4144</u>	<u>0.4144</u>
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	<u>0.5238</u>	<u>0.5238</u>
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.9382</u>	<u>0.9382</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>30,948,888</u>	\$ <u>30,948,888</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>3,165,850</u>	\$ <u>3,165,850</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>2,862,547</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>36,977,285</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>57,786</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$	<u>50,739</u>
3. Increase in average teacher salary from the prior year	\$	<u>7,047</u>
4. Percentage increase		<u>14%</u>

Comments on average salary calculation (Optional):

DISTRICT CONTACT INFORMATION

Superintendent
 Executive Assistant to Superintendent
 Chief Financial Officer
 Business Manager
 School District Employee Report (SDER) Coordinator
 SPED Data Reporting Coordinator
 AzEDS/ADM Data Coordinator
 Transportation Data Reporting Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Steve	Bebee	Ed.D	sbebee@cguhsd.org	520-316-3360
Ms.	Gina	Salazar		gsalazar@cguhsd.org	520-316-3360
Mrs.	Sharon	Rodriguez		srodriguez@cguhsd.org	520-316-3360
Mrs.	Mary	Rosenbam		mrosenbam@cguhsd.org	520-316-3360
Mrs.	Lee	Brown		lbrown@cguhsd.org	520-316-3360
Mrs.	Lauren	Martinez		lmartinez@cguhsd.org	520-316-3360
Mr.	Paul	Potts		azstillc@gmail.com	520-560-8506
Mr.	Ralph	Lopez		rhlopez494@gmail.com	
Mrs.	Nancy	Hawkins		nhawkins@cguhsd.org	
Mr.	Tony	Salcido		tsalcido@cguhsd.org	
Mrs.	Connie	Dolezal		cdolezal@cguhsd.org	
Mr.	Chuck	Wright		chuck.wright@pinaldesign.com	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

District's website home page address

www.cguhsd.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2018	Budget FY 2019			
	100 Regular Education											
1000 Instruction	1.	118.00	123.50	8,139,183	2,338,181	592,215	175,000	2,000	10,808,044	11,246,579	4.1%	1.
2000 Support Services												
2100 Students	2.	16.00	23.00	1,119,785	368,856	6,000	22,000	500	1,480,500	1,517,141	2.5%	2.
2200 Instructional Staff	3.	2.00	2.00	189,511	50,502	285,000	10,720	500	365,500	536,233	46.7%	3.
2300 General Administration	4.	2.00	5.00	483,050	128,110	45,000	5,000	320,000	430,000	981,160	128.2%	4.
2400 School Administration	5.	10.00	11.00	647,348	198,770	11,000	38,000	2,700	736,000	897,818	22.0%	5.
2500 Central Services	6.	17.00	16.50	762,410	250,132	360,000	16,000	10,000	1,717,000	1,398,542	-18.5%	6.
2600 Operation & Maintenance of Plant	7.	43.00	46.00	1,519,895	593,779	1,261,745	1,400,000	1,000	4,590,500	4,776,419	4.1%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	2.00	2.00	129,099	38,420	2,500	2,000	200	156,200	172,219	10.3%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	60,000	13,000	43,500			81,000	116,500	43.8%	10.
620 School-Sponsored Athletics	11.	6.00	6.00	281,413	94,083	212,000	75,600	18,500	797,500	681,596	-14.5%	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.	216.00	235.00	13,331,694	4,073,833	2,818,960	1,744,320	355,400	21,162,244	22,324,207	5.5%	14.
200 and 300 Special Education												
1000 Instruction	15.	37.00	52.00	2,080,716	704,817	855,000	111,000	1,000	2,300,500	3,752,533	63.1%	15.
2000 Support Services												
2100 Students	16.	7.00	8.00	557,784	161,957	220,000	26,700	1,600	775,500	968,041	24.8%	16.
2200 Instructional Staff	17.	1.00	2.00	122,006	37,001	59,000	100	6,000	147,500	224,107	51.9%	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							100,000	0	-100.0%	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.	45.00	62.00	2,760,506	903,775	1,134,000	137,800	8,600	3,323,500	4,944,681	48.8%	24.
400 Pupil Transportation	25.	0.00				3,200,000	480,000		3,850,000	3,680,000	-4.4%	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.	0.00							0	0	0.0%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	261.00	297.00	16,092,200	4,977,608	7,152,960	2,362,120	364,000	28,335,744	30,948,888	9.2%	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
2,823,500	3,950,048
0	
0	
0	
0	
0	
500,000	800,000
3,323,500	4,750,048

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 24
 Staff-Pupil 1 to 38

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
153.00	169.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	45000
All Funds - Federal	<i>6330</i>	

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) \$ 40,000
 (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.	246,320	56,999				213,171	303,319	42.3%
2100 Support Services - Students	2.	29,143	7,301				14,652	36,444	148.7%
2200 Support Services - Instructional Staff	3.	18,387	4,604				3,749	22,991	513.3%
Program 100 Subtotal (lines 1-3)	4.	293,850	68,904				231,572	362,754	56.6%
200 and 300 Special Education									
1000 Instruction	5.	36,631	8,305				145,700	44,936	-69.2%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	36,631	8,305				145,700	44,936	-69.2%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	330,481	77,209				377,272	407,690	8.1%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	707,772	150,464				804,695	858,236	6.7%
2100 Support Services - Students	15.						0	0	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	707,772	150,464				804,695	858,236	6.7%
200 and 300 Special Education									
1000 Instruction	18.						0	0	0.0%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	707,772	150,464				804,695	858,236	6.7%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	503,523	115,673				701,683	619,196	-11.8%
2100 Support Services - Students	28.	69,190	17,330				28,536	86,520	203.2%
2200 Support Services - Instructional Staff	29.	47,664	11,931				7,590	59,595	685.2%
Program 100 Subtotal (lines 27-29)	30.	620,377	144,934	0	0		737,809	765,311	3.7%
200 and 300 Special Education									
1000 Instruction	31.	84,170	19,340				70,404	103,510	47.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	84,170	19,340	0	0		70,404	103,510	47.0%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	704,547	164,274	0	0		808,213	868,821	7.5%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	1,742,800	391,947	0	0	0	1,990,180	2,134,747	7.3%

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

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	1,162,774					280,000	1,162,774	315.3%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	621,076					806,548	621,076	-23.0%
2300, 2400, 2500, 2900 Administration	4.		500,000				500,000	504,000	0.8%
2600 Operation & Maintenance of Plant	5.		400,000				326,497	410,000	25.6%
2700 Student Transportation	6.						0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.		15,000				15,000	15,000	0.0%
4000 Facilities Acquisition and Construction	8.		200,000				200,000	200,000	0.0%
5000 Debt Service	9.			188,000	65,000		253,000	253,000	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	14,000	1,783,850	1,115,000	188,000	65,000	2,381,045	3,165,850	33.0%

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)] \$ 15,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	_____
6642 Textbooks	_____
6643 Instructional Aids	_____
673X Furniture and Equipment	_____
673X Vehicles	_____
673X Tech Hardware & Software	_____

(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.	2,381,045	3,165,850	0	0	634	0	4,852	0	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		634		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0				4,852		6.
673X Furniture and Equipment	7.	0	0	0		0		0		7.
673X Vehicles	8.		0	0		0		0		8.
673X Technology Hardware & Software	9.		0	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	0	0	0	0	634	0	4,852	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		634		0		14.
Other	15.	0		0		0		4,852		15.
Total (lines 13-15, must equal line 12)	16.	0	0	0	0	634	0	4,852	0	16.

(1) Lines 2-11 may not include all budgeted expenditures of the fund. Total budgeted expenditures for each fund should be included on Line 1.

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2019 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000	25.00	12.38	971,969	873,444	
6000	0.50	1.00	122,969	104,172	
6000	0.00		15,756	11,000	
6000	0.00		0		
6000	0.00		9,000	0	
6000	1.00		56,928	78,729	
6000	0.00		0		
6000	16.00	16.00	712,086	766,229	
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	4.00	6.00	323,763	323,763	
6000	0.00		0		
6000	2.00	2.00	440,204	365,204	
6000	0.00		111,109	202,198	
6000	3.00	0.50	57,770	46,991	
6000	5.50	4.00	95,775	137,808	
	57.00	41.88	2,917,329	2,909,538	
6000	2.20	0.00	121,158	121,158	
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0	10,800	
6000	1.00	1.00	19,205	19,205	
6000	0.00				
6000	0.00	0.00	40,471	18,503	
	3.20	1.00	180,834	169,666	
	60.20	42.88	3,098,163	3,079,204	

	Prior FY	Budget FY
6000	0	
6000	252,524	73,016
6000	0	
6000	92,000	137,400
	344,524	210,416

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

- 1. 9__ Self-Insurance
- 2. 955 Intergovernmental Agreements
- 3. 9__ OPEB
- 4. 956 Gear Up

	Prior FY	Budget FY
6000	0	
6000	0	0
6000	0	0
6000	20,736	26,319
6000	810,009	791,844
6000	21,734	27,222
6000	67	68
6000	344,266	344,266
6000	800	800
6000	203,976	201,942
6000		
6000	0	
6000	0	
6000	37,266	37,319
6000	0	
6000	4,986	4,986
6000	0	
6000	0	
6000	0	
6000	600,553	502,333
6000	0	
6000	73,394	70,507
6000	0	
6000	0	
6000	0	
6000	16,293	6,896
6000	2,542,681	3,140,348
6000	0	
6000	0	
6000	0	
6000	0	
6000	0	
6000	0	
6000	0	
6000	0	
6000	373,500	0

(1) From Supplement, line 10 and line 20, respectively.
 (2) Indicate amount budgeted in Fund 500 for M&O purposes

**CALCULATION OF FY 2019 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<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)	\$ 24,817,033	\$ 23,517,033	\$ 1,300,000
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 2,003,949		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,294,828		
(c) Total DAA (line 2.a minus 2.b)	\$ 709,121		709,121
*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		2,495,007	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		4,760,074	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		176,774	
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)		\$ 30,948,888	
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)			\$ 2,009,121

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