

FY 2019

STATE OF ARIZONA

SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET

DISTRICTWIDE	BUDGET
Ado	pted
Ver	sion
BY THE GOVERN	ING BOARD
We hereby certify that the Budget f	or the Eigen Very 2010
Proposed	June 19, 2018
Adopted	July 10, 2018
Revised	
	Date
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a sures &	
SIGNED	
SIGNED	SIGNED
The FY 2019 budget file for the version de	scribed above will be unloaded via
the Common Logon on ADE's website by	July 11, 2018
	Type the Date as MM/DD/YYYY
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- Ju sul	Mysta Saman
Superintendent Signature	Business Manager Signature
Perry Berry, Ed.D.	
Superintendent Name (Typed Name)	Crystal Zachary
	Business Manager Name (Typed Name)
District Contact Employee:	Crystal Zachary
Telephone: (480) 987-5935	Email: czachary@qcusd.org

REVENUES AND PROPERTY TAXATION

1.	Total Budgeted Revenues for Fiscal Year 2018	5	228731
2.	Estimated Revenues by Source for Fiscal Year 2019 (exclud	ing prope	erty tayes)

Local	1000		2 206 242
A CONTRACTOR OF THE PARTY OF TH	1000	4	2,396,343
Intermediate	2000	\$	0
State	3000	\$	18,121,602
Federal	4000	\$	3,445,752
TOTAL		\$	23,963,697

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	4.1616	4.5655
Secondary Tax Rates:		4.3033
M&O Override	1.3102	1.3831
Special Program Override	0.0000	
Capital Override	0.0000	0.0000
Class A Bonds	0.0000	0.0000
Class B Bonds	2.0962	0.0000
CTED		2.0837
Desegregation	0.0000	0.0000
		0.0000
Total Secondary Tax Rate	3.4064	3.4668
TAL RUDGETED EXPENDEDUDES	19th London	

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

1 Maintenance and Occasion For Lond	Bud	geted Expenditures		Budget Limit
Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11) Unrestricted Consist Fund (from pages 1, line 30 and 7, line 11)	\$	52,804,928	\$	52,804,928
Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12) Federal Projects Other Theo Impact Add (co., D. A.)	s	2,396,067	\$	2,396,067
 Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Project Total Aggregate School District Budget Limit (sum of lines 1 through 3) 	ts, line 18 minus l	ine 16)	5_	4,985,056
25 - 5-40 States Budget Limit (sum of lines 1 through 3)			\$_	60,186,051

A VERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)		
Average salary of all teachers employed in FY 2019 (budget year)	\$	50,898
Average salary of all teachers employed in FY 2018 (prior year)	·	30,096
3. Increase in average teacher salary from the prior year	s	46,212
4. Percentage increase	\$	4,686
Comments on average salary calculation (Optional)		10%

Telephone: Rev. 5/18-FY 2019

7/10/2018 4:10 PM

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

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Perry	Berry	Ed.D	pberry@qcusd.org	
Mrs.	Quincy	Nelson	133.15	qnelson@qcusd.org	480-987-5938
Mrs.	Crystal	Zachary		czachary@qcusd.org	480-987-5938
Mr.	Charlie	Martin			480-987-5936
Dr.	Patty	Rogers		cmartin3@qcusd.org	480-987-5950
Mr.	Steven			progers@qcusd.org	480-987-7475
	No William Co Co.	Ray		sray2@qcusd.org	480-987-7487
Mrs.	Eileen	Beverage		ebeverage@qcusd.org	480-987-5994
Mr.	Edd	Hennerley		ehennerley@qcusd.org	480-987-5982
Mr.	Ken	Brague		kbrague2@qcusd.org	480-987-5938
Mr.	Bill	Schultz		bschultz@qcusd.org	
Mrs.	Susan	Leonard		sleonard@qcusd.org	480-987-5938
Mrs.	Jennifer	Revolt			480-987-5938
Mr.	Judah			jrevolt@qcusd.org	480-987-5938
VII.	Judan	Nativio		jnativio@qcusd.org	480-987-5938
5					

Student Information Systems (SIS) Vendor	
Accounting Information System	
District's website home page address	

Governing Board Member

SELECT from Dropdown	
Edupoint (Synergy)	
Infinite Visions	
www.qcusd.org	

COUNTY Maricopa

CTD NUMBER

070295000

VERSION Adopted

MAINTENANCE AND OPERATION (M&O) FUND

		MAINTENANCE AND OPERATION (M&O) FUND										
			TE	Salaries	Employee	Purchased			Total	S		
Expenditures		Prior	Budget	Salaries	Benefits	Services	Supplies	Other	Prior	Budget	%	
		FY	FY	6100		6300, 6400,			FY	FY	Increase/	
100 Regular Education		11	L.I.	6100	6200	6500	6600	6800	2018	2019	Decrease	
1000 Instruction	1	280.98	298.41	17,007,010	The same and						Decrease	
2000 Support Services	1.	200.90	298.41	16,894,212	4,294,483	165,051	304,193	50,466	17,986,747	21,708,405	20.7%	
2100 Students	2	24.94	36,47	1 250 224						21,100,103	20.77	
2200 Instructional Staff	2	14.00	21.88	1,369,735	333,931	86,627	23,138	1,687	1,712,358	1,815,118	6.0%	
2300 General Administration	3.	6.00		934,116	225,587	141,943	50,469	3,934	1,199,931	1,356,049	13.0%	
2400 School Administration	4.	26.00	7.93	474,362	138,626	753,932	7,469	33,458	1,208,614	1,407,847	16.5%	
2500 Central Services	٥.	The state of the s	26.00	1,646,308	457,802	17,529	63,225	5,855	2,100,810	2,190,719		
2600 Operation & Maintenance of Plant	0.	19.35	19.80	915,889	254,740	517,545	124,540	48,989	1,702,395	1,861,703		
2900 Other	/.	73.96	77.53	2,051,764	608,802	1,853,940	2,251,351	7,008	6,510,635	6,772,865	0.000000	
3000 Operation of Noninstructional Services	8.	0.00	0.00	0	0	0	0	0	0,510,055	0,772,865		
610 School-Sponsored Cocurricular Activities	9.	2.00	2.00	128,956	46,130	29,052	27,398	2,200	232,479	222.524	0.0%	
620 School-Sponsored Athletics	10.	0.00	0.00	70,969	23,169	2,730	0	0	82,518	233,736	0.5%	
630 Other Instructional Programs	11.	5.00	1.28	537,176	107,280	71,827	49,799	38,099	755,867	96,868	17.4%	
700, 800, 900 Other Programs	12.	0.00	0.00	4,840	4,308	2,150	0	30,099		804,181	6.4%	
Pagular Education School School School	13.	0.00	2.80	4,500	883	0	0	0	80,516	11,298	-86.0%	
Regular Education Subsection Subtotal (lines 1-13)	14.	452.23	494.10	25,032,827	6,495,741	3,642,326	2,901,582	191,696	3,087	5,383	74.4%	
200 and 300 Special Education						3,012,320	2,701,362	191,696	33,575,957	38,264,172	14.0%	
1000 Instruction	15.	129.94	116.51	3,749,189	1,433,807	2,862,627	2,403			4.30		
2000 Support Services					1,100,007	2,002,027	2,403	0	6,402,236	8,048,026	25.7%	
2100 Students	16.	38.16	30.71	1,679,958	355,399	809,225	0					
2200 Instructional Staff	17.	1.00	6.00	167,100	103,132	101	0	0	2,431,251	2,844,582	17.0%	
2300 General Administration	18.	0.00	0.50	58,524	11.072	101	0	0	241,386	270,333	12.0%	
2400 School Administration	19.	0.00	1.00	935	171	0	0	0	63,989	69,596	8.8%	
2500 Central Services	20.	0.00	0.00	0	1/1	750	0	0	1,107	1,106	-0.1%	
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	750	0	0	750	750	0.0%	
2900 Other	22.	0.00	0.00	0	0	9,307	0	260	9,398	9,567	1.8%	
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	
Subtotal (lines 15-23)	24.	169.10	154.72	5,655,706	1,002,501	0	0	0	0	0	0.0%	
00 Pupil Transportation	25.	54.22	62.25	1,175,490	1,903,581	3,682,010	2,403	260	9,150,117	11,243,960	22.9%	
10 Desegregation (from Districtwide Desegregation	20.	27.22	02.23	1,173,490	300,158	543,326	1,041,249	2,216	2,923,191	3,062,439	4.8%	
Budget, page 2, line 44)	26.	0.00	0.00							-1004,127	7.070	
30 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	
40 Joint Career and Technical Education and Vocational	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	
Education Center	20	3.00	0.00							U	0.076	
50 K-3 Reading Program	28.	3.00	0.00	0	0	0	0	0	0	0	0.00	
Total Expenditures (lines 14, and 24-29)	29.	3.00	4.20	163,470	70,887	0	0	0	205,255	234,357	0.0%	
(Cannot exceed page 7, line 11)	30.	681.55	715,27	32,027,493	8,770,367	7,867,662	3,945,234	194,172	45,854,520	52,804,928	14.2%	

The district has budgeted an amount in the M&O Fund equal to the General Budget Limit as calculated on page 7 of 8.

COUNTY Maricopa

CTD NUMBER

VERSION

Adopted

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
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2. Gifted Education

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
6,622,750	7,925,494
601,465	801,465
581,829	781,829
437,500	558,600
0	0
544,421	714,421
0	0
362,152	462,151
9,150,117	11,243,960

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 15 Staff-Pupil 1 to 11

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
430.00	463.00

Expenditures Budgeted for Audit Services

 M&O Fund - Nonfederal
 6350
 46320

 All Funds - Federal
 6330
 1,500

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.

070295000

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 69,900 (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)]

Francisco				Purchased Services		I fateron or I			
Expenditures		Salaries	Employee Benefits	6300, 6400, 6500	Supplies	Interest on	Total		%
Cl. Ci. C. L.		6100	6200	6810, 6890	6600	Short-Term Debt	Prior FY	Budget FY	Increase/
Classroom Site Fund 011 - Base Salary					5000	6850	2018	2019	Decrease
100 Regular Education									
1000 Instruction	1	922,443	353,829						- 4
2100 Support Services - Students	2		333,027				851,785	1,276,272	49.89
2200 Support Services - Instructional Staff	3.						0	0	0.09
Program 100 Subtotal (lines 1-3)	4	922,443	353,829				0	0	0.09
200 and 300 Special Education		- 22477.02	233,029				851,785	1,276,272	49 89
1000 Instruction	5					THE RESERVE OF THE PERSON NAMED IN			
2100 Support Services - Students	6						46,438	0	-100.0%
2200 Support Services - Instructional Staff	7						0	0	0.09
Program 200 and 300 Subtotal (lines 5-7)	8	0					0	0	0.09
Other Programs (Specify)	0.	0	0	MATERIAL STATE OF		The Property of	46,438	0	-100.09
1000 Instruction	9								-100.07
2100 Support Services - Students	10						1,684	0	-100.0%
2200 Support Services - Instructional Staff						CONTRACTOR OF THE PARTY OF	0	0	0.0%
Other Programs Subtotal (lines 9-11)	11			A CLASSIC CO.			0	0	
Total Expenditures (lines 4, 8, and 12)	12	0	0				1,684	0	0.0%
lassroom Site Fund 012 - Performance Pay	13.	922,443	353,829			0			-100.0%
100 Regular Education						DECEMBER OF THE PARTY OF THE PA	899,907	1,276,272	41.8%
1000 Instruction	_					CONTRACTOR OF THE			
	14	1,575,347	404,790					Marian Marian	
2100 Support Services - Students	15.		9				1,833,318	1,980,137	8.0%
2200 Support Services - Instructional Staff	16						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	1,575,347	404,790				0	0	0.0%
200 and 300 Special Education							1,833,318	1,980,137	8.0%
1000 Instruction	18							77 777	
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.		100				0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	0	0 10				0	0	0.0%
Other Programs (Specify)			0				0	0	0.0%
1000 Instruction	22		100						-
2100 Support Services - Students	23		100				0	0	0.0%
2200 Support Services - Instructional Staff	24					Seek Seeks and	0	0	0.0%
Other Programs Subtotal (lines 22-24)	25	0				MINISTER STATE	0	0	0.0%
otal Expenditures (lines 17, 21, and 25)	26		0			District Continues	0	0	0.0%
assroom Site Fund 013 - Other	405:	1,575,347	404,790			0	1,833,318	1,980,137	8 0%
00 Regular Education							- franchisen	1,200,137	8 0%
1000 Instruction	-								
2100 Support Services - Students	27.	2,061,065	479,982				1,782,401	2.541.047	40.70
2200 Support Services - Instructional Staff	28						1,702,401	2,541,047	42.6%
rogram 100 Subtotal (lines 27-29)	29						0	0	0.0%
00 and 300 Special Education	30	2,061,065	479,982	0	0		1,782,401	0	0.0%
1000 Instruction	123		NEW THE PARTY OF		10		1,782,401	2,541,047	42.6%
	31								
2100 Support Services - Students	32						147,751	0	-100.0%
2200 Support Services - Instructional Staff	33						0	0	0.0%
rogram 200 and 300 Subtotal (lines 31-33)	34	0	0	0	0		0	0	0.0%
0 Dropout Prevention Programs					0		147,751	0	-100.0%
1000 Instruction	35								
ther Programs (Specify)							0	0	0.0%
000 Instruction	36.					STATE OF THE PARTY			
2100, 2200 Support Serv. Students & Instructional Staff	37						35,460	0	-100.0%
ther Programs Subtotal (lines 36-37)	38.	0	0				0	0	0.0%
al Expenditures (lines 30, 34, 35, and 38)	39	2,061,065	479,982	0	0		35,460	0	-100 0%
d Classroom Site Funds (lines 13, 26, and 39)	40.	4,558,855	1,238,601	0	0	0	1,965,612	2,541,047	29.3%
		1,000,000	1,230,001	0	0	0	4,698,837	5,797,456	23 4% 4

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

		Library Books,			I IIII	UTLAY (UCO) FU	ND		
Expenditures Unrestricted Capital Outlay Override (1)	Rentals 6440	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)	Prior FY 2018	Budget FY 2019	% Increase/
In restricted Capital Outlay Override (1)	1. 0	0	0	0	0	()	2010	2019	Decrease
Inrestricted Capital Outlay Fund 610 (6)				A Company	V	0	0	0	0.0%
1000 Instruction 2000 Support Services	2. 0	517,292	276,951			536,455	1,703,770	1,330,698	-21.9%
2100, 2200 Students and Instructional Staff 2300, 2400, 2500, 2900 Administration	3. 0	0	158,387		Water Street	1,098	245,536	159,485	-35.0%
2600 Operation & Maintenance of Plant	5 125 (00)		108,406		0		125,051	108,406	
2700 Student Transportation	5. 125,600		39,426		PROPERTY OF THE PARTY OF		613,281	165,026	-13.3%
3000 Operation of Noninstructional Services (5)	0. 0		34,761		Call Continues				-73.1%
4000 Confliction Association of Services (5)	7. 0	CONTRACT VALUE	0	The second second			34,761	34,761	0.0%
4000 Facilities Acquisition and Construction	8.		239,422				34,608	0	-100.0%
5000 Debt Service	9.		237,422			59,872	732,616	299,294	-59.1%
Total Unrestricted Capital Outlay Fund (lines 2-9)	0. 125,600	517,292	057.252	0	298,397		234,352	298,397	27.3%
	125,000	317,292	857,353	0	298,397	597,425	3,723,975	2,396,067	-35.7%

d on Page 8 of 8.

				Th	e district has bud	geted an amount in the UCO Fund equal t	o the Unrestricted Capital I	Budget Lin	nit as calculated	
 Amounts in the Unrestricted Capit included in the appropriate individual li 	e I above r	nust be	(5) D W		estricted Capital Outlay (UCO) Fund for Foo		8	in as calculated		
included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column. (2) Detail by object code:				Enter the am	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)]					
6641 Library Books 6642 Textbooks 6643 Instructional Aids 673X Furniture and Equipment 673X Vehicles 673X Tech Hardware & Software	Unrestricted Capital Outlay 541 Library Books 542 Textbooks 543 Instructional Aids 73X Furniture and Equipment 73X Vehicles 7580		(6) Expenditures Program as d	(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 Equit(4) Includes interest on Capital Equity		\$, principal on capital leases of , interest on capital leases of	\$, and principal on bonds of	\$	<u>-</u> .		

OTHER FUNDS—REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B)]

Expenditures Total Fund Expenditures		UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
select Object Codes Detail (1)	1,	3,723,975	2,396,067	51,248,619	31,890,000	29,700,860	26,600,000	0	1,000,000
6150 Classified Salaries									1,000,000
6200 Employee Benefits	2.	0	0	0	85,000	0		0	0
6450 Construction Services	3.	0	0	0	21,250	0		0	0
6710 Land and Improvements	4.	168,777	154,949	4,803,000	2,200,000	998,247	5,000,000	0	650,000
6720 Buildings and Improvements	5.	81,908	10,236	2,000,000	580,000	17,340,000	4,400,000	0	
673X Furniture and Equipment	6.	559,729	196,366	36,445,619	19,003,750	9,888,688	17,200,000	0	350,000
673X Vehicles	7.	596,966	165,268	5,000,000	5,000,000	1,473,925	17,200,000	0	0
673X Technology Hardware & Software	8.	0	7,580	1,500,000	1,000,000	0		0	0
6831, 6832 Redemption of Principal	9	476,194	389,517	1,500,000	4,000,000	0		0	0
6841, 6842, 6850 Interest	10.	0	0	0	0	0		0	0
Total (lines 2-11)	11.	0	298,397	0	0	0			0
otal amounts reported on lines 2-11 above for:	12.	1,883,574	1,222,313	51,248,619	31,890,000	29,700,860	26,600,000	0	0
Renovation						25,700,800	20,000,000	0	1,000,000
New Construction	13.	728,506	0	9,350,000	0				
	14.	0	0	40,398,619	30,890,000	12260.060		0	0
Other	15	1,155,068	1,222,313	1,500,000	1,000,000	12,360,860	26,600,000	0	1,000,000
Total (lines 13-15, must equal line 12)	16.	1,883,574	1,222,313	51,248,619	31,890,000	17,340,000 29,700,860	0	0	0

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

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

SPECIAL PROJECTS

OTHER FUNDS

FEDERAL	PROJECTS
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1.	100-130 ESEA	Title I - Helping Disadvantaged Children
-	A CAMPAGE AND A	r - b - ioud turnaged Cilifuren

- 140-150 ESEA Title II Prof. Dev. and Technology
- 160 ESEA Title IV 21st Century Schools
- 170-180 ESEA Title V Promote Informed Parent Choice
- 190 ESEA Title III Limited Eng. & Immigrant Students
- 200 ESEA Title VII Indian Education
- 210 ESEA Title VI Flexibility and Accountability
- 220 IDEA Part B
- 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
- 290 Medicaid Reimbursement 14.
- 15. 374 E-Rate
- 16. 378 Impact Aid
- 300-399 Other Federal Projects (Besides E-Rate & Impact Aid) 17.
- 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
- 456 College Credit Exam Incentives 26.
- 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
- Class Size Reduction
- Dropout Prevention Programs (M&O purposes)
- Instructional Improvement Programs (M&O purposes)
- 5. Total Instructional Improvement Fund (lines 1-4)

L		ΓE	TOTAL ALL I	UNCTIONS
L	Prior FY	Budget FY	Prior FY	Budget FY
000	31.65	11.87	2,870,693	2,870,69
000	0.00	0.00	209,578	209,57
000	0.00	0.00	0	(
000	0.00	0.00	0	(
000	0.00	0.00	34,658	34,658
000	0.00	0.00	0	54,050
00	0.00	0.00	0	(
00	14.31	7.69	877,419	877,419
00	0.00	0.00	0	677,419
00	0.00	0.00	0	0
00	0.00	0.00	189,769	189,769
00	0.00	0.00	129,114	129,114
00	0.00	0.00	0	129,114
00	0.00	0.00	325,000	325,000
00	0.00	0.00	315,000	315,000
00	0.00	0.00	0	
00	0.00	0.00	33.825	22.025
	45.96	19.56	4,985,056	33,825 4,985,056
0	0.00	0.00	57,466	
0	0.00	0.00	0	57,466
0	0.00	0.00	0	0
0	0.00	0.00	121,665	0
0	0.00	0.00	0	121,665
0	0.00	0.00	0	0
	0.00	0.00	0	0
)	0.00	0.00	0	0
	0.00	0.00		0
	0.00	0.00	396,387	396,387
	0.00	0.00	85,701	0 05 701
	0.00	0.00	661,219	85,701
	45.96	19.561	5,646,275	5,646,275

_	Prior FY	Budget FY	
6000	0	0	11
6000	300,000	300,000	2
6000	50,000	50,000	3
6000	200,000		4
	550,000	550,000	5

1.	050 County, City, and Town Grants		Prior FY	Budget FY
2	071 Structured English Immersion (1)	6000	16,000	10,000
3	Graduated English minicision (1)	6000	0	0
4	or 2 Compensatory histraction (1)	6000	0	0
5.	510 Food Service	6000	265,000	265,000
6.	515 Civic Center	6000	2,600,000	2,600,000
7.	520 Community School	6000	600,000	600,000
8.	525 Auxiliary Operations	6000	1,700,000	1,700,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	800,000	850,000
10.	530 Gifts and Donations	6000	425,000	525,000
11.		6000	200,000	225,000
12.	535 Career & Tech. Ed. & Voc. Ed. Projects 540 Fingerprint	6000	1,800	1,800
13.	545 School Opening	6000	5,500	5,500
14.	550 Insurance Proceeds	6000	0	0
15.	555 Textbooks	6000	190,000	190,000
16.		6000	2,500	5,000
17.	565 Litigation Recovery 570 Indirect Costs	6000	21,000	23,500
18.		6000	185,000	180,000
19.	575 Unemployment Insurance 580 Teacherage	6000	550,000	550,000
20.	585 Insurance Refund	6000	0	0
1.	The state of the s	6000	0	0
2	590 Grants and Gifts to Teachers 595 Advertisement	6000	135	135
3.		6000	5,000	5,500
4	596 Career Technical Education	6000	1,025,000	750,000
5.	639 Impact Aid Revenue Bond Building	6000	0	0
6.	650 Gifts and Donations-Capital 660 Condemnation	6000	950,000	250,000
7.		6000	0	0
8.	665 Energy and Water Savings	6000	0	0
9.	686 Emergency Deficiencies Correction	6000	0	0
0.	691 Building Renewal Grant 700 Debt Service	6000	500,000	500,000
). L		6000	7,280,000	9,682,813
2.	720 Impact Aid Revenue Bond Debt Service	6000	0	0 3
**	Other 855 Employee Insurance Withholding	6000	3,750,000	3,800,000
	INTERNAL SERVICE FUNDS 950-989 9 Self-Insurance		100	11
		6000	0	0 1
	955 Intergovernmental Agreements	6000	300,000	300,000 2
	9_ OPEB	6000	0	0 3
1.	952 ISF Transportation	6000	580,000	350,000 4
				330,000 4

(1) From Supplement, line 10 and line 20, respectively

(2) Indicate amount budgeted in Fund 500 for M&O purposes

265,000

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

1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12)	\$	3,723,975
Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	0
Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2) Amount Budgeted in Fund 610 in FY 2018	\$	3,723,975
(from FY 2018 latest revised Budget, page 4, line 10) 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures	s s	3,723,975 3,723,975
to date plus estimated expenditures through fiscal year-end.) 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.	s	2,822,217
Interest Earned in Fund 610 in FY 2018 Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ \$	901,758
 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: 	3	
(b) ADM/Transportation Audit Adjustment (c) Other:	\$ \$	
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	1,494,309
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	2,396,067

CLASSROOM SITE FUND BUDGET LIMIT

В.	FY 2018 Classroom Site Fund Budget Limit (from FY)	Fund 011	Fund 012	Fund 013	Total Fund 010
	2018 latest revised Budget, page 8, line B.7)				
	2. FY 2018 Actual Expenditures (For budget adoption use	899,907	1,833,318	1,965,612	4,698,837
	actual expenditures to date plus estimated expenditures through fiscal year-end.)	344,251	645,804	045.707	
	3. Unexpended Budget Balance (line B.1 minus B.2)	344,231	043,804	865,797	1,855,852
	4. Interest Earned in the Classroom Site Fund in FY 2018	555,656	1,187,514	1,099,815	2,842,985
					0
	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.	720 616 00			Totales .
	6. Adjustments to FY 2019 Classroom Site Fund Budget	720,615.80	1,441,231.60	1,441,231.60	3,603,079.00
	Limit (2)		(648,609)		(648,609)
	7. FY 2019 Classroom Site Fund Budget Limit (Sum of				
	lines B.3 through B.6) (3)	1,276,272	1,980,137	2,541,047	5,797,455

⁽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.

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

*1. F	Y 2019 Revenue Control Limit (RCL)				A. Maintenance and Operation		B. Unrestricted apital Outlay
(from Work Sheet E, line X, or Work Sheet F, line III)	S	45,798,856	¢			, , , , ,
*2. (FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1) DAA Reduction for State Budget Adjustments (from Work Sheet H)	s	3,532,130	3	45,798,856	s	
	Sheet H, lines VII.E.2 and VII.F.2)						
(0	c) Total DAA (line 2.a minus 2.b)	_	2,295,884				
*3. F	Y 2019 Override Authorization (A.R.S. 8815-481 and 15, 492 each	5 040 :6	1,236,246				1,236,246
		3-949 11	small school adjustment				
(a	Maintenance and Operation				6 261 040		
(6	Unrestricted Capital Outlay Special Program			_	6,261,040		
*4. Sn	nall School Adjustment for Districts with a Student Common of the Common						
W	nall School Adjustment for Districts with a Student Count of 125 ss in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chose ork Sheet K)	or less in n for pha	K-8 or 100 or se down, see				T I I W
*5. Tu	nition Revenue (A.R.S. §§15-823 and 15-824)						
Lo	ocal (Do not include full-day kindergarten or summer school tuitie	on)					
(a) (b)	mulviduals and Other Private Sources				40,000		
(c)	- William Districts				40,000		-
Sta	ate					-	
	Certificates of Educational Convenience (A.R.S. §§15-825, 15-	925.01					and the real parts
*6. Sta	ate Assistance (A.R.S. §15-976) and Special Ed. Voucher Payment	825.01, 8	and 15-825.02)	_			
	rease Authorized by County School Superintendent for Assessment	S Receiv	ed (A.R.S. §15-1204)				
Citio	10 CACCCC WORK Sheet S, line II.B.5) (A.R.S. 815-974 R)	dation 50	noois				B THE
8. Bud	dget Increase for:			-			
* (b)	Desegregation Expenditures (A.R.S. §15-910.G-K)						
	Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. 2018, Ch. 283, §2)				0	-	
* (c)	Budget Balance Carryforward (from Work Sheet M, line 9) (A.F	R.S. §15-	943.01)		705,032		
(d)	Dropout Prevention Programs (Laws 1992, Ch. 305, 832 and La	we 2000	Ch 308 833	-	705,032		
1000	FY 2017 (A.R.S. \$15-910.N. as amended by Laws 2018, Ch. 28	ncurred i	n				
* (f)	Joint Career and Technical Education and Vocational Education	Center (A.R.S. §15-910.01)				
	Sheet M, line 6.f) (A.R.S. §15-920)	rom Wor	k	FIX			
(n)	Excessive Property Tax Valuation Judgments (A.R.S. §§42-1621	3 and 42	-16214)		0		
(4)	ransportation Revenues for Attendance of Nonresident Durity	1 5 6 00					
Inclu	astment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, ade year(s) and descriptions, as applicable.	15-910.	02, and 15-915)				
(a)	Prior Year Over Expenditures/Resolutions:						
(b)	Decrease for Transfer from M&O to Energy and Water Savings E	und		_			
(0)	Increase for Energy and Water Savings Fund Transfer to M&O						
(e)	Noncompliance Adjustment ADM/Transportation Audit Adjustment						
(f)	Other:						
10. Estim	nated Allocation of Additional Funding (2016 Prop 123 & Laws 20)15 let 6	S Ch I per				
11. 1. 1. 41	019 General Budget Limit (column A, lines 1 through 10)	, 15t S	o.s., Ch. 1, 96)				258,063
(A.R.	S. §15-905.F) (page 1, line 30 cannot exceed this amount)				CARL INC. W. Lev. or Parket		THE TOTAL
2. Total	Amount to be Used for Capital Expenditures (column D. Lines L.)	rough 1/)) S		52,804,928		
(A.R.	S. §15-905.F) (to page 8, line A.11)	- Sin II	Maria and the same of the same				

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

CTD NUMBER 070295000

VERSION Adopted

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement		F	TE	Salaries	Employee Benefits	Purchased Services	6 1			Tota	ls			
Expenditures		Prior Budget Supplies 6300, 6400,	Property	Other	Prior	Budget	%							
Structured English Immersion Fund 071 (A.R.S. §15-756.04)		FY	FY	6100	6200	6500	6600	6700	6000	FY	FY	Increase/		
1000 Instruction								0700	6800	2018	2019	Decrease		
2000 Support Services	1.	0.00												
2100 Students	2									0	0	0.09		
2200 Instructional Staff	2.	0.00						100						
2300 General Administration	3.	0.00								0	0	0.09		
2400 School Administration	4.	0.00								0	0	0.09		
2500 Central Services	5.	0.00								0	0	0.09		
2600 Operation & Maintenance of Plant	6.	0.00								0	0	0.09		
2700 Student Transportation	7.	0.00								0	0	0.09		
2900 Other	8.	0.00		Land of the state of						0	0	0.0%		
otal (lines 1-9) (to Budget, page 6, Other Funds, line 2)	9.	0.00								0	0	0.0%		
Ompensatory Instruction Fund 072 (A.R.S. §15-756.11)	10.	0.00	0.00	0	0	0	0	Maria de la companya		0	0	0.0%		
1000 Instruction	11	0.00							0	0	0	0.0%		
2000 Support Services	11.	0.00	0.00	0.00										
2100 Students	12.	0.00		TO BUILDING		17 21 2 2				0	.0	0.0%		
2200 Instructional Staff	13.	0.00									AL AL	1		
2300 General Administration		0.00								0	0	0.0%		
2400 School Administration	14.	0.00								0	0	0.0%		
2500 Central Services	15.	0.00								0	0	0.0%		
2600 Operation & Maintenance of Plant	16.	0.00		1 1 1 1 1 1 1 1						0	0	0.0%		
2700 Student Transportation	17.	0.00								0	0	0.0%		
2900 Other	18.	0.00								0	0	0.0%		
tal (lines 11-19) (to Budget, page 6, Other Funds, line 3)	19.	0.00		Alternative State of the State					The second second	0	0	0.0%		
s (since t dites, time 3)	20.	0.00	0.00	0	0	0	0			0	0	0.0%		

Rev. 5/18-FY 2019

Supplement

 CTD NUMBER
 070295000

 VERSION
 Adopted

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

*1. FY 2019 Revenue Control Limit (RCL)	(initio.	813-94/.C)		A. Maintenance and Operation		B. Unrestricted Capital Outlay
(from Work Sheet E, line X, or Work Sheet F, line III)			-	Promise	ora A	Capital Outlay
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work	\$	45,798,856	\$	45,798,856	\$	
Sheet H, lines VII.E.1 and VII.F.1)	\$	2.522.52				
(b) DAA Reduction for State Budget Adjustments (from Work	3	3,532,130				
Sheet H, lines VII.E.2 and VII.F.2)		2,295,884				
(c) Total DAA (line 2.a minus 2.b)	S	1.024.044				
*3, FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or	15-949 if	small school adjustment	79-		_	1,236,246
phase down applies, see Work Sheets K and K2) (a) Maintenance and Operation						
(b) Unrestricted Capital Outlay				6,261,040		
(c) Special Program					V	
*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 chose Work Sheet K)	en for pha	se down, see				
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)						
Local (Do not include full-day kindergarten or summer school tuiti	ion)				100	- man - comment
(a) Individuals and Other Private Sources	iony			40.000		
(b) Other Arizona Districts			-	40,000		
(c) Out-of-State Districts and Other Governments			-		1	
State (d) Certificates of Education 1.0					-	
(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 Paymer	nts Receiv	ed (A.R.S. §15-1204)				
 Increase Authorized by County School Superintendent for Accomme (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B) 	odation Sc	chools			-	a Lagran
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 2018, Ch. 283, §2) 				0		
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.	R.S. §15-	943.01)		705,032		
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, 832 and L.	aws 2000	Ch 308 821	-	703,032		
(c) Registered Warrant or Tax Anticipation Note Interest Expense	Incurred i	n	_		-	
F 1 2017 (A.R.S. §15-910.N, as amended by Laws 2018 Ch 29	22 821					
* (f) Joint Career and Technical Education and Vocational Education	n Center (A.R.S. §15-910.01)			-	
 * (g) FY 2018 Performance Pay Unexpended Budget Carryforward (Sheet M, line 6.f) (A.R.S. §15-920) 	from Wor	k	Day Asia			
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-162	and the			0		
* (i) Transportation Revenues for Attendance of Nonresident Pupils	13 and 42	-16214)				
Adjustment to the General Budget Limit (A.R.S. 8815-272 15-005 N	(A.K.S. 99	02 and 15 015)	_			
mende year(s) and descriptions, as applicable.	., 10 510.	02, and 15-915)				
(a) Prior Year Over Expenditures/Resolutions:						
(b) Decrease for Transfer from M&O to Energy and Water Savings	Г					
(c) Increase for Energy and Water Savings Fund Transfer to M&O	rund					
(d) Noncompliance Adjustment				70		
(e) ADM/Transportation Audit Adjustment				20,10		
(f) Other:	_					
10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2	2015, 1st 5	S.S., Ch. 1, §6)				258,063
11. FY 2019 General Budget Limit (column A, lines 1 through 10)						20,000
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) 2. Total Amount to be Used for Capital Expenditures (column B, lines 1		\$		52,804,928		
(A.R.S. §15-905.F) (to page 8, line A.11)	through 1	0)	18			
The second secon					\$	1,494,309
* Calcing and the second secon					100000000000000000000000000000000000000	

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

070295000 Adopted

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

 1. FY 2018 Unrestricted Capital Budget Limit (UCBI (from FY 2018 latest revised Budget, page 8, line 2. Total UCBL Adjustment for prior years as notified adoption, use zero.) 	A.12)	\$	3,723,975
dispersion, use zero.)		c	
3. Adjusted Amount Available for FY 2018 Capital E	xpenditures (line A.1 + A.2)	, <u> </u>	2 722 074
4. Amount Budgeted in Fund 610 in FY 2018		2	3,723,975
(from FY 2018 latest revised Budget, page 4, line 1	0)	6	2 722 075
5. Lesser of line A.3 or the sum of line A.4 and any po	ositive adjustment on line A.2		3,723,975
6. FY 2018 Fund 610 Actual Expenditures (For budge	et adoption use actual expenditures	2—	3,723,975
to date plus estimated expenditures through fiscal vi	ear-end)		
 Unexpended Budget Balance in Fund 610 (line A.5) 	minus A 6) If negative use zero in	\$	2,822,217
calculation, but show negative amount here in parer	theses	192	
8. Interest Earned in Fund 610 in FY 2018		\$	901,758
9. Monies deposited in Fund 610 from School Facilitie	S Board for donated land (A B C 815 2041 F)	\$	to the same of the
10. Adjustment to LICRI for EV 2010 (A. B.S. S.L.S. DOS	Social for donated land (A.R.S. §15-2041.F)	\$	IC II
 Adjustment to UCBL for FY 2019 (A.R.S. §15-905) (a) Prior Year Over Expenditures/Resolutions; 	M) Include year(s) and descriptions, as applicable.		
(b) ADM/Transportation Audit Adjustment		\$	E E MA
(c) Other:		\$	
		S	OIL TO DESCRIPTION
11. Amount to be Used for Capital Expenditures (from p		S	1,494,309
FY 2019 Unrestricted Capital Budget Limit (lines A.	7 through A.11) (1)	9	
		9	2,396,067

CLASSROOM SITE FUND BUDGET LIMIT

	r	100000000000000000000000000000000000000			
Е	3. 1. FY 2018 Classroom Site Fund Budget Limit (from FY	Fund 011	Fund 012	Fund 013	Total Fund 010
	2018 latest revised Budget, page 8, line B.7)	899,907	1 022 242		
	 FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) 		1,833,318	1,965,612	4,698,837
	3. Unexpended Budget Balance (line B.1 minus B.2)	344,251	645,804	865,797	1,855,852
	4. Interest Earned in the Classroom Site Fund in FY 2018	555,656	1,187,514	1,099,815	2,842,985
	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.				0
	Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)	720,615.80	1,441,231.60	1,441,231.60	3,603,079.00
			(648,609)		(648,609)
	7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,276,272	1,980,137	2,541,047	5,797,455

⁽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.

CTD NUMBER 070295000

VERSION Adopted

SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

English Language Learners Supplement		F	TE	Salaries	Employee Benefits	Purchased			-	Tota	le .	1
Expenditures		Prior	Budget		Delicitis	Services 6300, 6400,	Supplies	Property	Other	Prior	Budget	%
Structured English Immersion Fund 071 (A.R.S. §15-756.04)		FY	FY	6100	6200	6500	6600	6700	6000	FY	FY	Increase
1000 Instruction		0.00					17,500	5700	6800	2018	2019	Decreas
2000 Support Services	1.	0.00										
2100 Students	2	0.00								0		0.0
2200 Instructional Staff	2.	0.00							BEALT BY			
2300 General Administration	3.	0.00								0	0	0.0
2400 School Administration	4.	0.00					THE PERSON			0	0	0.0
2500 Central Services	5.	0.00			September 1					0	0	0.0
2600 Operation & Maintenance of Plant	6.	0.00								0	0	0.0
2700 Student Transportation	7.	0.00								0	0	0.0
2900 Other	8.	0.00								0	0	0.09
otal (lines 1-9) (to Budget, page 6, Other Funds, line 2)	9.	0.00	4 5 5		Mary Mary					0	0	0.09
ompensatory Instruction Fund 072 (A.R.S. §15-756.11)	10.	0.00	0.00	0	0	0	0			0	0	0.09
1000 Instruction	11.								0	0	0	0.09
2000 Support Services	11.	0.00										
2100 Students				100 - 100 7	Part of the					0	0	0.0%
2200 Instructional Staff	12.	0.00			Per L							
2300 General Administration	13.	0.00							200 1500	0	0	0.0%
2400 School Administration	14.	0.00								0	0	0.0%
2500 Central Services	15.	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	16.	0.00								0	0	0.0%
2700 Student Transportation	17.	0.00				1000				0	0	0.0%
2900 Other	18.	0.00								0	0	0.0%
tal (lines 11-19) (to Budget, page 6, Other Funds, line 3)	19.	0.00								0	0	0.0%
a virga v, other runus, fille 3)	20.	0.00	0.00	0	0	0				0	0	0.0%

Rev. 5/18-FY 2019

Supplement

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070295000 VERSION Adopted

I certify that the Budget of	Quee	en Creek Unified S	School	District,	Maricopa	VERSION	
proposed by the Governing Board Crystal Zachary		at the District Office, telephone			posed Expenditur during normal	County for fiscal year 2019 was of re Budget may be reviewed by contac business hours.	ficially ting
1. Average Daily Membership:	2017 ADM	Prior Year 2018 ADM	Budget Year	4. Average Teac	ent of the Govern ther Salaries (A.R	LS. 815-903 F. amended by Laura 201	8 Ch 285 810)
Attending	6,397.068	7,002.972	2019 ADM	2. Average salary	of all teachers em	uployed in FY 2019 (budget year)	50,898
2. Tax Rates: Primary Rate (equalization formula		Prior FY	1,000.002	4. Percentage inc	rage teacher salary rease	y from the prior year	4,686
budget add-ons not required to be in Secondary Rate (voter-approved over	secondary rate)	4.1616	4.5655		verage salary calcu	ulation (Optional):	107
and Career Technical Education Distriction desegregation, if applicable)	tricts, and	3.4064	3.4668				
3. Budgeted Expenditures and Bud	lget Limits:	Budgeted					
Maintenance & Operation Fund Classroom Site Fund Unrestricted Capital Outlay Fund	E	52,804,928 5,797,456 2,396,067	52,804,928 5,797,455 2,396,067				

MAINT	ENANCE AND OP	ERATION EXPI	ENDITURES			
Salaries ar	nd Benefits			TO	ΓΑΙ	% Inc./(Decr.
Prior FY	Budget FY	Prior FY	Budget FY	Prior FY		from Prior FY
					5	THOI FY
17,595,835	21.188 695	390.012	510.510			
	- 1,100,020	390,912	319,710	17,986,747	21,708,405	20.7
1,612,329	1.703 666	100.020	111 450			
1,025,545					1,815,118	6.0
				1,199,931	1,356,049	13.0
				5,011,819	5,460,269	8.99
			4,112,299	6,510,635	6,772,865	4.09
			0	0	0	0.09
			58,650	232,479	233,736	0.5%
		25,498	2,730	82,518	96.868	17.49
	644,456	104,426	159,725	755,867		6.49
	14,531	56,738	2,150	83,603		-80.09
27,327,214	31,528,568	6,248,743	6,735,604	33,575,957		14.0%
4.242.422					50,204,172	14.0%
4,260,492	5,182,996	2,141,744	2,865,030	6,402,236	8 048 026	25.70
34/104/03/01/01/01/01					0,040,020	25.7%
	2,035,357	791,025	809,225	2.431.251	2 844 582	17.00
185,199	270,232	56,187	101			17.0%
65,096	70,702	750	750			12.0%
0	0	9,398				8.5%
0	0	0			The state of the s	1.8%
0	0	0				0.0%
6,151,013	7,559,287					0.0%
1,451,838					11,243,960	22.9%
0				2,923,191	3,062,439	4.8%
0				0	0	0.0%
	- 0	0	0	0	0	0.0%
0						
205,255	234,357		0	0	0	0.0%
35,135,320				205,255	234,357	14.2%
	Salaries at Prior FY 17,595,835 1,612,329 1,025,545 3,662,320 2,520,884 0 174,975 57,020 651,441 26,865 27,327,214 4,260,492 1,640,226 185,199 65,096 0 0 0 6,151,013 1,451,838 0 0 0 205,255	Salaries and Benefits Prior FY Budget FY 17,595,835 21,188,695 1,612,329 1,703,666 1,025,545 1,159,703 3,662,320 3,887,727 2,520,884 2,660,566 0 0 174,975 175,086 57,020 94,138 651,441 644,456 26,865 14,531 27,327,214 31,528,568 4,260,492 5,182,996 1,640,226 2,035,357 185,199 270,232 65,096 70,702 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>Salaries and Benefits Ott Prior FY Budget FY Prior FY 17,595,835 21,188,695 390,912 1,612,329 1,703,666 100,029 1,025,545 1,159,703 174,386 3,662,320 3,887,727 1,349,499 2,520,884 2,660,566 3,989,751 0 0 0 174,975 175,086 57,504 57,020 94,138 25,498 651,441 644,456 104,426 26,865 14,531 56,738 27,327,214 31,528,568 6,248,743 4,260,492 5,182,996 2,141,744 1,640,226 2,035,357 791,025 185,199 270,232 56,187 65,096 70,702 750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>Salaries and Benefits Other Prior FY Budget FY Prior FY Budget FY 17,595,835 21,188,695 390,912 519,710 1,612,329 1,703,666 100,029 111,452 1,025,545 1,159,703 174,386 196,346 3,662,320 3,887,727 1,349,499 1,572,542 2,520,884 2,660,566 3,989,751 4,112,299 0 0 0 0 174,975 175,086 57,504 58,650 57,020 94,138 25,498 2,730 651,441 644,456 104,426 159,725 26,865 14,531 56,738 2,150 27,327,214 31,528,568 6,248,743 6,735,604 4,260,492 5,182,996 2,141,744 2,865,030 1,640,226 2,035,357 791,025 809,225 185,199 270,232 56,187 101 65,096 70,702 750 750 0 0</td><td>Salaries and Benefits Other TOTE Prior FY Budget FY Prior FY Budget FY Prior FY 17,595,835 21,188,695 390,912 519,710 17,986,747 1,612,329 1,703,666 100,029 111,452 1,712,358 1,025,545 1,159,703 174,386 196,346 1,199,931 3,662,320 3,887,727 1,349,499 1,572,542 5,011,819 2,520,884 2,660,566 3,989,751 4,112,299 6,510,635 0 0 0 0 0 0 174,975 175,086 57,504 58,650 232,479 57,020 94,138 25,498 2,730 82,518 651,441 644,456 104,426 159,725 755,867 26,865 14,531 56,738 2,150 83,603 27,327,214 31,528,568 6,248,743 6,735,604 33,575,957 4,260,492 5,182,996 2,141,744 2,865,030 6,402,236 1</td><td>Prior FY Budget FY Prior FY Budget FY Prior FY Budget FY 17,595,835 21,188,695 390,912 519,710 17,986,747 21,708,405 1,612,329 1,703,666 100,029 111,452 1,712,358 1,815,118 1,025,545 1,159,703 174,386 196,346 1,199,931 1,356,049 3,662,320 3,887,727 1,349,499 1,572,542 5,011,819 5,460,269 2,520,884 2,660,566 3,989,751 4,112,299 6,510,635 6,772,865 0 0 0 0 0 0 0 0 174,975 175,086 57,504 58,650 232,479 233,736 57,020 94,138 25,498 2,730 82,518 96,868 651,441 644,456 104,426 159,725 755,867 804,181 26,865 14,531 56,738 2,150 83,603 16,681 27,327,214 31,528,568 6,248,743 6,735,604 33,575,957 <t< td=""></t<></td></t<>	Salaries and Benefits Ott Prior FY Budget FY Prior FY 17,595,835 21,188,695 390,912 1,612,329 1,703,666 100,029 1,025,545 1,159,703 174,386 3,662,320 3,887,727 1,349,499 2,520,884 2,660,566 3,989,751 0 0 0 174,975 175,086 57,504 57,020 94,138 25,498 651,441 644,456 104,426 26,865 14,531 56,738 27,327,214 31,528,568 6,248,743 4,260,492 5,182,996 2,141,744 1,640,226 2,035,357 791,025 185,199 270,232 56,187 65,096 70,702 750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Salaries and Benefits Other Prior FY Budget FY Prior FY Budget FY 17,595,835 21,188,695 390,912 519,710 1,612,329 1,703,666 100,029 111,452 1,025,545 1,159,703 174,386 196,346 3,662,320 3,887,727 1,349,499 1,572,542 2,520,884 2,660,566 3,989,751 4,112,299 0 0 0 0 174,975 175,086 57,504 58,650 57,020 94,138 25,498 2,730 651,441 644,456 104,426 159,725 26,865 14,531 56,738 2,150 27,327,214 31,528,568 6,248,743 6,735,604 4,260,492 5,182,996 2,141,744 2,865,030 1,640,226 2,035,357 791,025 809,225 185,199 270,232 56,187 101 65,096 70,702 750 750 0 0	Salaries and Benefits Other TOTE Prior FY Budget FY Prior FY Budget FY Prior FY 17,595,835 21,188,695 390,912 519,710 17,986,747 1,612,329 1,703,666 100,029 111,452 1,712,358 1,025,545 1,159,703 174,386 196,346 1,199,931 3,662,320 3,887,727 1,349,499 1,572,542 5,011,819 2,520,884 2,660,566 3,989,751 4,112,299 6,510,635 0 0 0 0 0 0 174,975 175,086 57,504 58,650 232,479 57,020 94,138 25,498 2,730 82,518 651,441 644,456 104,426 159,725 755,867 26,865 14,531 56,738 2,150 83,603 27,327,214 31,528,568 6,248,743 6,735,604 33,575,957 4,260,492 5,182,996 2,141,744 2,865,030 6,402,236 1	Prior FY Budget FY Prior FY Budget FY Prior FY Budget FY 17,595,835 21,188,695 390,912 519,710 17,986,747 21,708,405 1,612,329 1,703,666 100,029 111,452 1,712,358 1,815,118 1,025,545 1,159,703 174,386 196,346 1,199,931 1,356,049 3,662,320 3,887,727 1,349,499 1,572,542 5,011,819 5,460,269 2,520,884 2,660,566 3,989,751 4,112,299 6,510,635 6,772,865 0 0 0 0 0 0 0 0 174,975 175,086 57,504 58,650 232,479 233,736 57,020 94,138 25,498 2,730 82,518 96,868 651,441 644,456 104,426 159,725 755,867 804,181 26,865 14,531 56,738 2,150 83,603 16,681 27,327,214 31,528,568 6,248,743 6,735,604 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	TOTAL EXPEN	DITURES BY FUN	ND		
Fund	Budgeted Ex	penditures	S Increase/ (Decrease)	% Increase/ (Decrease)	
	Prior FY	Budget FY	from Prior FY	from Prior FY	
Maintenance & Operation	45,854,520	52,804,928	6,950,408	15.2%	
Instructional Improvement	550,000	550,000	0	0.0%	
Structured English Immersion	0	0	0	0.0%	
Compensatory Instruction	0	0	0	0.0%	
Classroom Site	4,698,837	5,797,456	1,098,619		
Federal Projects	4,985,056	4,985,056	0	23.4%	
State Projects	661,219	661,219	0	0.0%	
Unrestricted Capital Outlay	3,723,975	2,396,067	(1,327,908)	0.0%	
New School Facilities	29,700,860	26,600,000		-35.7%	
Adjacent Ways	0	1,000,000	(3,100,860)	-10.4%	
Debt Service	7,280,000	9,682,813	1,000,000		
School Plant Fund	265,000		2,402,813	33.0%	
Auxiliary Operations	800,000	265,000	0	0.0%	
Bond Building	51,248,619	850,000	50,000	6.3%	
Food Service		31,890,000	(19,358,619)	-37.8%	
Other	2,600,000	2,600,000	0	0.0%	
	11,006,935	9,971,435	(1,035,500)	-9.4%	

Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	6,622,750	7,925,494
Gifted Education	601,465	801,465
Remedial Education	581,829	781,829
ELL Incremental Costs	437,500	558,600
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	544,421	714,421
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	362,152	462,151
TOTAL	9,150,117	11,243,960

PROPOSED STAFF	ING SUMMAR	Y	
Staff Type	FTE	1	-Pupil
Certified			1110
Superintendent, Principals,			
Other Administrators	26	1 to	296.0
Teachers	404	1 to	19.1
Other	33	1 to	233.2
Subtotal	463	1 to	16.6
Classified			10.0
Managers, Supervisors, Directors	15	1 to	513.1
Teachers Aides	94	1 to	81.9
Other	316	1 to	24.4
Subtotal	425	1 to	18.1
TOTAL	888	I to	8.7
Special Education			
Ceacher [73	1 to	15.0
Staff	21	1 to	11.0