



FY 2020
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted _____

Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed	<u>June 12, 2019</u>
Adopted	<u>June 26, 2019</u>
Revised	_____
	Date

SIGNED	SIGNED

The FY 2020 budget file for the version described above will be uploaded via the Common Logon on ADE's website by June 28, 2019
Type the Date as MM/DD/YYYY

Superintendent Signature	Business Manager Signature
Dr. Robert Allen	Dr. Robert Allen
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Robert Allen

Telephone: 480-664-5060 Email: rallen@fhUSD.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019	\$ <u>13,693,963</u>
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)	
Local 1000	\$ <u>1,200,000</u>
Intermediate 2000	\$ <u>600,000</u>
State 3000	\$ <u>2,500,000</u>
Federal 4000	\$ <u>1,400,000</u>
TOTAL	\$ <u>5,700,000</u>

3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)		
	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	1.6000	1.6000
Secondary Tax Rates:		
M&O Override	0.2300	0.2300
Special Program Override		
Capital Override	0.1600	0.1600
Class A Bonds		
Class B Bonds	0.3700	0.3700
CTED		
Desegregation		
Total Secondary Tax Rate	0.7600	0.7600

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>10,426,358</u>	\$ <u>10,426,358</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>3,080,794</u>	\$ <u>3,080,794</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>723,070</u>	\$ <u>723,070</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>14,230,222</u>	\$ <u>14,230,222</u>

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

1. Average salary of all teachers employed in FY 2020 (budget year)	\$ <u>49,498</u>
2. Average salary of all teachers employed in FY 2019 (prior year)	\$ <u>48,166</u>
3. Increase in average teacher salary from the prior year	\$ <u>1,332</u>
4. Percentage increase	<u>3%</u>

Comments on average salary calculation (Optional): The average teacher salary calculation includes the teacher base salary plus the following supplemental amounts: hard-to-fill stipend if eligible (SPED, HS Math/Science), Classroom Site funds except for performance pay, and Instructional Improvement Fund amounts. The FY20 base salary for all returning certified teachers was increased by 5% but all supplemental amounts remained unchanged from FY19.

5. Average salary of all teachers employed in FY 2018	\$ <u>42,660</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>16%</u>

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 2019	Budget FY 2020	
100 Regular Education											
1000 Instruction	1.	62.00	61.00	2,625,000	947,750	120,000	30,000	0	3,628,907	3,722,750	2.6%
2000 Support Services											
2100 Students	2.	9.60	9.80	346,500	136,465	1,000	2,000	0	448,913	485,965	8.3%
2200 Instructional Staff	3.	2.90	3.70	173,250	60,433	35,000	2,000	0	242,000	270,683	11.9%
2300 General Administration	4.	1.90	1.40	171,600	60,433	50,000	2,400	5,000	306,110	289,433	-5.4%
2400 School Administration	5.	9.00	9.00	483,600	160,056	4,000	3,200	2,000	618,219	652,856	5.6%
2500 Central Services	6.	8.25	7.40	301,600	111,436	80,000	1,000	1,000	546,965	495,036	-9.5%
2600 Operation & Maintenance of Plant	7.	11.80	11.80	280,800	135,668	800,000	500,000	0	1,833,181	1,716,468	-6.4%
2900 Other	8.	0.00	0.00	0	0	0	0	0	307,909	0	-100.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00			24,000	0	0	24,000	24,000	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00			3,000	0	0	3,000	3,000	0.0%
620 School-Sponsored Athletics	11.	0.00	0.00			5,000	10,000	10,000	24,500	25,000	2.0%
630 Other Instructional Programs	12.	0.00	0.00					0	8,122	0	-100.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	105.45	104.10	4,382,350	1,612,241	1,122,000	550,600	18,000	7,991,826	7,685,191	-3.8%
200 and 300 Special Education											
1000 Instruction	15.	24.50	23.50	662,550	227,998	200,000	2,200	0	1,042,100	1,092,748	4.9%
2000 Support Services											
2100 Students	16.	5.40	5.80	389,550	119,506	225,000	6,000	0	658,150	740,056	12.4%
2200 Instructional Staff	17.	0.13	0.45	23,100	7,776	3,000	0	0	26,138	33,876	29.6%
2300 General Administration	18.	0.00	0.00			0	0	0	0	0	0.0%
2400 School Administration	19.	0.00	0.00			0	0	0	0	0	0.0%
2500 Central Services	20.	0.00	0.00			0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00			0	0	0	0	0	0.0%
2900 Other	22.	0.00	0.00			0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00			0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	30.03	29.75	1,075,200	355,280	428,000	8,200	0	1,726,388	1,866,680	8.1%
400 Pupil Transportation	25.	17.20	17.30	468,000	150,280	8,000	175,000		781,580	801,280	2.5%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00						0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	1.00	1.00	56,313	16,894				69,357	73,207	5.6%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	153.68	152.15	5,981,863	2,134,695	1,558,000	733,800	18,000	10,569,151	10,426,358	-1.4%

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

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Programs 200 and 300)

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	1,726,388	1,866,680	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	1,726,388	1,866,680	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 10
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	85.00	85.00
Number of FTE - Certified Purchased Services Personnel		1.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	35500
All Funds - Federal	6330	

FY 2020 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) \$ 24,000
 (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 2019	Budget FY 2020	
Classroom Site Fund 011 - Base Salary								
100 Regular Education								
1000 Instruction	158,826	35,353				214,816	194,179	-9.6%
2100 Support Services - Students	5,000	1,000				6,000	6,000	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	163,826	36,353				220,816	200,179	-9.3%
200 and 300 Special Education								
1000 Instruction	12,595	2,646				0	15,241	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	12,595	2,646				0	15,241	--
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	176,421	38,999				220,816	215,420	-2.4%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	361,000	85,974				463,161	446,974	-3.5%
2100 Support Services - Students	10,000	2,130				12,000	12,130	1.1%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	371,000	88,104				475,161	459,104	-3.4%
200 and 300 Special Education								
1000 Instruction	14,000	3,040				0	17,040	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	14,000	3,040				0	17,040	--
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	385,000	91,144				475,161	476,144	0.2%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	319,197	67,031				383,036	386,228	0.8%
2100 Support Services - Students	8,000	1,680				9,752	9,680	-0.7%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	327,197	68,711	0	0		392,788	395,908	0.8%
200 and 300 Special Education								
1000 Instruction	25,900	4,263				0	30,163	--
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	25,900	4,263	0	0		0	30,163	--
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	353,097	72,974	0	0		392,788	426,071	8.5%
Total Classroom Site Funds (lines 13, 26, and 39)	914,518	203,117	0	0	0	1,088,765	1,117,635	2.7%

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 2019	Budget FY 2020	
Unrestricted Capital Outlay Override (1)	1.	625,000	125,000				750,000	750,000	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	775,522	500,000				875,522	1,275,522	45.7%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	50,000	130,000				180,000	180,000	0.0%
2300, 2400, 2500, 2900 Administration	4.		50,000				50,000	50,000	0.0%
2600 Operation & Maintenance of Plant	5.		1,412,772				1,163,300	1,412,772	21.4%
2700 Student Transportation	6.		150,000				50,000	150,000	200.0%
3000 Operation of Noninstructional Services (5)	7.		12,500				12,500	12,500	0.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	825,522	2,255,272	0	0	2,331,322	3,080,794	32.1%

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)]

\$ 12,500

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 10,000
6642 Textbooks	500,000
6643 Instructional Aids	325,522
673X Furniture and Equipment	1,645,272
673X Vehicles	100,000
673X Tech Hardware & Software	500,000

(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 _____, 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.	2,331,322	3,080,794	579,694	667,255	0		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		0		0	4.
6710 Land and Improvements	5.	0		0		0		0	5.
6720 Buildings and Improvements	6.	0		0		0		0	6.
673X Furniture and Equipment	7.	1,170,800	1,645,272	579,694	600,000	0		0	7.
673X Vehicles	8.	50,000	100,000	0		0		0	8.
673X Technology Hardware & Software	9.	500,000	500,000	0	67,255	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.	1,720,800	2,245,272	579,694	667,255	0	0	0	12.
Total amounts reported on lines 2-11 above for:									
Renovation	13.	1,170,800	1,645,272	0				0	13.
New Construction	14.	0		0		0		0	14.
Other	15.	550,000	600,000	579,694	667,255	0		0	15.
Total (lines 13-15, must equal line 12)	16.	1,720,800	2,245,272	579,694	667,255	0	0	0	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2020 _____

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	2.50	2.00	171,285	140,710	1.		
6000	0.00	0.00	37,063	33,042	2.		
6000	0.00	0.50	20,027	10,000	3.		
6000	0.00		0		4.		
6000	0.00		0		5.		
6000	0.00	1.00	34,353	47,658	6.		
6000	0.00		0		7.		
6000	8.50	7.50	260,762	241,660	8.		
6000	0.00		0		9.		
6000	0.00		0		10.		
6000	0.00		0		11.		
6000	0.00		0		12.		
6000	0.00	0.00	170,000	150,000	14.		
6000	0.00	0.00	100,000	100,000	15.		
6000	0.00	0.00	1,000,000	1,100,000	16.		
6000	0.00		0		17.		
	11.00	11.00	1,793,490	1,823,070	18.		
6000	0.00		0		19.		
6000	0.00		0		20.		
6000	0.00		0		21.		
6000	0.00		0		22.		
6000	0.00		0		23.		
6000	0.00		0		24.		
6000	0.00		0		25.		
6000	0.00		0		26.		
6000	0.00		0		27.		
6000	0.00		0		28.		
6000	1.00	0.00	30,000	2,000	29.		
	1.00	0.00	30,000	2,000	30.		
	12.00	11.00	1,823,490	1,825,070	31.		

		Prior FY	Budget FY		
6000	25,000	25,000	1.		
6000	0		2.		
6000	20,000	35,000	3.		
6000	0		4.		
	45,000	60,000	5.		

OTHER FUNDS

- 1. 050 County, City, and Town Grants
- 2. 071 English Language Learner (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. 901__

		Prior FY	Budget FY		
6000	260,000	250,000	1.		
6000	0	0	2.		
6000	0	0	3.		
6000	106,000	107,000	4.		
6000	350,000	350,000	5.		
6000	170,000	150,000	6.		
6000	120,000	120,000	7.		
6000	150,000	150,000	8.		
6000	340,000	340,000	9.		
6000	180,000	90,000	10.		
6000	2,300	2,300	11.		
6000	0	0	12.		
6000	0	0	13.		
6000	50,000	30,000	14.		
6000	25,000	25,000	15.		
6000	24,000	24,000	16.		
6000	60,000	60,000	17.		
6000	0	0	18.		
6000	100	100	19.		
6000	100	100	20.		
6000	0	0	21.		
6000	100	0	22.		
6000	256,000	256,000	23.		
6000	0	0	24.		
6000	700	700	25.		
6000	0	0	26.		
6000	10,000	10,000	27.		
6000	300	200	28.		
6000	200,000	9,000	29.		
6000	1,450,000	1,700,000	30.		
6000	0	0	31.		
6000	15,000	15,000	32.		
6000	0	0	1.		
6000	0	0	2.		
6000	0	0	3.		
6000	49,000	46,000	4.		

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

CALCULATION OF FY 2020 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 8,260,377	\$ 8,260,377	\$ 0
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 683,055		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	208,583		
(c) Total DAA (line 2.a minus 2.b)	\$ 474,472		474,472
*3. FY 2020 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)		1,300,000	
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			750,000
(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 Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (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 Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
(c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		805,981	
(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 2018 (A.R.S. §15-910.N)			
(f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
(g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.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)		60,000	
11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 10,426,358	
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)			\$ 1,224,472

* 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 2020 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 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	\$	<u>2,331,322</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u> </u>
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$	<u>2,331,322</u>
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$	<u>2,331,322</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>2,331,322</u>
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>500,000</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>1,831,322</u>
8. Interest Earned in Fund 610 in FY 2019	\$	<u>25,000</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 2020 (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>1,224,472</u>
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u>3,080,794</u>

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	220,816	475,161	392,788	1,088,765
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	144,888	278,000	242,000	664,888
3. Unexpended Budget Balance (line B.1 minus B.2)	75,928	197,161	150,788	423,877
4. Interest Earned in the Classroom Site Fund in FY 2018	2,000	4,000	300	6,300
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	137,491.03	274,982.05	274,982.05	687,455.13
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)				0
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	215,420	476,144	426,071	1,117,633

(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.

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	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2019	Budget FY 2020	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070298000
VERSION Adopted

I certify that the Budget of Fountain Hills Unifite District, Maricopa County for fiscal year 2020 was officially proposed by the Governing Board on June 12, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Robert Allen at the District Office, telephone 480-664-5060 during normal business hours.

President of the Governing Board

1. Average Daily Membership:		2018 ADM	Prior Year 2019 ADM	Budget Year 2020 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	1,358.175	1,314,566	1,263,000	1. Average salary of all teachers employed in FY 2020 (budget year)	49,498
2. Tax Rates:		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2019 (prior year)	48,166
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.6000	1.6000	3. Increase in average teacher salary from the prior year	1,332
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.7600	0.7600	4. Percentage increase	3%
3. Budgeted Expenditures and Budget Limits:					Comments on average salary calculation (Optional): The average teacher salary calculation includes the teacher base salary plus the following supplemental amounts: hard-to-fill stipend if eligible (SPED, HS Math/Science), Classroom Site funds except for performance pay, and Instructional Improvement Fund amounts. The FY20 base salary for all returning certified teachers was increased by 5% but all supplemental amounts remained unchanged from FY19.
Budgeted Expenditures		Budget Limit			
Maintenance & Operation Fund	10,426,358	10,426,358			
Classroom Site Fund	1,117,635	1,117,633			
Unrestricted Capital Outlay Fund	3,080,794	3,080,794			
				5. Average salary of all teachers employed in FY 2018	42,660
				6. Total percentage increase in average teacher salary since FY 2018	16%

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	3,478,907	3,572,750	150,000	150,000	3,628,907	3,722,750	2.6%
1000 Instruction							
2000 Support Services	445,913	482,965	3,000	3,000	448,913	485,965	8.3%
2100 Students	195,000	233,683	47,000	37,000	242,000	270,683	11.9%
2200 Instructional Staff	1,295,694	1,288,725	175,600	148,600	1,471,294	1,437,325	-2.3%
2300, 2400, 2500 Administration	463,109	416,468	1,370,072	1,300,000	1,833,181	1,716,468	-6.4%
2600 Oper./Maint. of Plant	0	0	307,909	0	307,909	0	-100.0%
2900 Other	0	0	24,000	24,000	24,000	24,000	0.0%
3000 Oper. of Noninstructional Services	0	0	3,000	3,000	3,000	3,000	0.0%
610 School-Sponsored Curric. Activities	0	0	24,500	25,000	24,500	25,000	2.0%
620 School-Sponsored Athletics	0	0	8,122	0	8,122	0	-100.0%
630, 700, 800, 900 Other Programs	5,878,623	5,994,591	2,113,203	1,690,600	7,991,826	7,685,191	-3.8%
Regular Education Subsection Subtotal	861,000	890,548	181,100	202,200	1,042,100	1,092,748	4.9%
200 and 300 Special Education	452,000	509,056	206,150	231,000	658,150	740,056	12.4%
1000 Instruction	26,138	30,876	0	3,000	26,138	33,876	29.6%
2000 Support Services	0	0	0	0	0	0	0.0%
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,339,138	1,430,480	387,250	436,200	1,726,388	1,866,680	8.1%
400 Pupil Transportation	598,660	618,280	182,920	183,000	781,580	801,280	2.5%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	69,357	73,207	0	0	69,357	73,207	5.6%
TOTAL EXPENDITURES	7,885,778	8,116,558	2,683,373	2,309,800	10,569,151	10,426,358	-1.4%

Fund	TOTAL EXPENDITURES BY FUND			% Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY	\$ Increase/(Decrease) from Prior FY		
Maintenance & Operation	10,569,151	10,426,358	(142,793)	-1.4%	
Instructional Improvement	45,000	60,000	15,000	33.3%	
English Language Learner	0	0	0	0.0%	
Compensatory Instruction	0	0	0	0.0%	
Classroom Site	1,088,765	1,117,635	28,870	2.7%	
Federal Projects	1,793,490	1,823,070	29,580	1.6%	
State Projects	30,000	2,000	(28,000)	-93.3%	
Unrestricted Capital Outlay	2,331,322	3,080,794	749,472	32.1%	
New School Facilities	0	0	0	0.0%	
Adjacent Ways	0	0	0	0.0%	
Debt Service	1,450,000	1,700,000	250,000	17.2%	
School Plant Fund	106,000	107,000	1,000	0.9%	
Auxiliary Operations	150,000	150,000	0	0.0%	
Bond Building	579,694	667,255	87,561	15.1%	
Food Service	350,000	350,000	0	0.0%	
Other	1,762,600	1,428,400	(334,200)	-19.0%	

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	1,726,388	1,866,680
Gifted Education	0	0
Remedial Education	0	0
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	1,726,388	1,866,680

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	6	6	1 to 210.5
Teachers	2	83	85	1 to 14.9
Other	0	11	11	1 to 114.8
Subtotal Classified --	2	100	102	1 to 12.4
Managers, Supervisors, Directors	0	3	3	1 to 421.0
Teachers Aides	0	20	20	1 to 63.2
Other	0	45	45	1 to 28.1
Subtotal	0	68	68	1 to 18.6
TOTAL	2	168	170	1 to 7.4
Special Education --				
Teacher	0	10	10	1 to 10.0
Staff	0	19	19	1 to 7.0