



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 16, 2018</u>
Adopted	<u>June 27, 2018</u>
Revised	<u>April 24, 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 April 25, 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 2018	\$ <u>14,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)	
Local 1000	\$ <u>1,200,000</u>
Intermediate 2000	\$ <u>0</u>
State 3000	\$ <u>2,000,000</u>
Federal 4000	\$ <u>3,700,000</u>
<b>TOTAL</b>	<b>\$ <u>6,900,000</u></b>

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>1.6869</u>	<u>1.6000</u>
Secondary Tax Rates:		
M&O Override	<u>0.2345</u>	<u>0.2300</u>
Special Program Override		
Capital Override	<u>0.1599</u>	<u>0.1600</u>
Class A Bonds	<u>0.0000</u>	
Class B Bonds	<u>0.3684</u>	<u>0.3700</u>
CTED		
Desegregation		
<b>Total Secondary Tax Rate</b>	<b><u>0.7628</u></b>	<b><u>0.7600</u></b>

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>10,569,151</u>	\$ <u>10,569,151</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>2,331,322</u>	\$ <u>2,331,322</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>793,490</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		<b>\$ <u>13,693,963</u></b>

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>48,166</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>42,660</u>
3. Increase in average teacher salary from the prior year	\$ <u>5,506</u>
4. Percentage increase	<u>13%</u>

Comments on average salary calculation (Optional):

The average salary calculation for FY18 includes certified staff base salaries and hard-to fill stipends paid from funds 001,220, and 013, Classroom Site fund increases from Funds 011 and 013, plus the 1.06% increase. Classroom Site Fund amounts do not include Pay for Performance from Fund 012. FY19 Calculations are the same except there is no separate 1.06% increase as that is included in the new FY19 base salary.

**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.	Robert	Allen		rallen@fhusd.org	480-664-5060
Mrs.	Jeanette	Simmons		jsimmons@fhusd.org	480-664-5000
Dr.	Robert	Allen		rallen@fhusd.org	480-664-5060
Dr.	Robert	Allen		rallen@fhusd.org	480-664-5060
	Linda	Wilson		lwilson@fhusd.org	480-664-5000
	Eloyse	Jones		ejones@fhusd.org	480-664-5018
	Anne	Ciotta		aciotta@fhusd.org	480-664-5083
	John	Flynn		jflynn@fhusd.org	480-664-5310
	Jill	Reed		jreed@fhusd.org	602-558-1752
Dr.	C.T.	Wright		cwright@fhusd.org	480-837-5534
	Judith	Rutkowski		jrutkowski@fhusd.org	480-836-0568
Dr.	Wendy	Barnard		wbarnard@fhusd.org	712-330-0985
	Nadya	Jenkins		njenkins@fhusd.org	630-747-3372

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

District's website home page address

www.fountainhillsschools.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.	54.50	62.00	2,539,348	939,559	120,000	30,000	0	3,216,180	3,628,907	12.8%
2000 Support Services											
2100 Students	2.	9.38	9.60	325,484	120,429	1,000	2,000	0	466,233	448,913	-3.7%
2200 Instructional Staff	3.	2.20	2.90	150,000	45,000	45,000	2,000	0	133,287	242,000	81.6%
2300 General Administration	4.	2.00	1.90	169,861	62,849	66,000	2,400	5,000	268,182	306,110	14.1%
2400 School Administration	5.	10.00	9.00	460,000	149,019	4,000	3,200	2,000	596,453	618,219	3.6%
2500 Central Services	6.	7.25	8.25	331,361	122,604	79,000	12,000	2,000	574,098	546,965	-4.7%
2600 Operation & Maintenance of Plant	7.	11.88	11.80	338,036	125,073	750,000	520,000	100,072	1,751,110	1,833,181	4.7%
2900 Other	8.	0.00	0.00			0	0	307,909	709,030	307,909	-56.6%
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	0	0	3,000	0	0	19,804	3,000	-84.9%
620 School-Sponsored Athletics	11.	0.50	0.00	0	0	4,500	10,000	10,000	35,122	24,500	-30.2%
630 Other Instructional Programs	12.	0.00	0.00	0	0			8,122	0	8,122	--
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	97.71	105.45	4,314,090	1,564,533	1,096,500	581,600	435,103	7,793,499	7,991,826	2.5%
200 and 300 Special Education											
1000 Instruction	15.	22.50	24.50	631,000	230,000	179,000	2,100	0	1,108,165	1,042,100	-6.0%
2000 Support Services											
2100 Students	16.	3.00	5.40	371,000	81,000	200,000	6,000	150	484,527	658,150	35.8%
2200 Instructional Staff	17.	0.13	0.13	22,000	4,138	0	0	0	14,593	26,138	79.1%
2300 General Administration	18.	0.00	0.00						0	0	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.	0.00	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	25.63	30.03	1,024,000	315,138	379,000	8,100	150	1,607,285	1,726,388	7.4%
400 Pupil Transportation	25.	15.00	17.20	436,978	161,682	10,000	172,000	920	743,507	781,580	5.1%
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.	1.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	1.00	1.00	53,631	15,726				60,885	69,357	13.9%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	140.34	153.68	5,828,699	2,057,079	1,485,500	761,700	436,173	10,205,176	10,569,151	3.6%

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	1,607,285	1,726,388	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)	1,607,285	1,726,388	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
85.00	85.00

**Expenditures Budgeted for Audit Services**

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

**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) \$ 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 2018	Budget FY 2019	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	178,826	35,990				247,013	214,816	-13.0%
2100 Support Services - Students	5,000	1,000				0	6,000	--
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	183,826	36,990				247,013	220,816	-10.6%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
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)	0	0				0	0	0.0%
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%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>183,826</b>	<b>36,990</b>				<b>247,013</b>	<b>220,816</b>	<b>-10.6%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	385,592	77,569				499,630	463,161	-7.3%
2100 Support Services - Students	10,000	2,000				0	12,000	--
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	395,592	79,569				499,630	475,161	-4.9%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
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)	0	0				0	0	0.0%
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%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>395,592</b>	<b>79,569</b>				<b>499,630</b>	<b>475,161</b>	<b>-4.9%</b>
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	319,197	63,839				303,672	383,036	26.1%
2100 Support Services - Students	8,000	1,752				0	9,752	--
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	327,197	65,591	0	0		303,672	392,788	29.3%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
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)	0	0	0	0		0	0	0.0%
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%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>327,197</b>	<b>65,591</b>	<b>0</b>	<b>0</b>		<b>303,672</b>	<b>392,788</b>	<b>29.3%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>906,615</b>	<b>182,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,315</b>	<b>1,088,765</b>	<b>3.7%</b>

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		
<b>Unrestricted Capital Outlay Override (1)</b>	1.	625,000	125,000				750,000	750,000	0.0%	
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	575,522	300,000				1,773,680	875,522	-50.6%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	50,000	130,000				130,000	180,000	38.5%	
2300, 2400, 2500, 2900 Administration	4.		50,000				150,000	50,000	-66.7%	
2600 Operation & Maintenance of Plant	5.		1,163,300				100,000	1,163,300	1063.3%	
2700 Student Transportation	6.		50,000				2,500	50,000	1900.0%	
3000 Operation of Noninstructional Services (5)	7.		12,500				12,500	12,500	0.0%	
4000 Facilities Acquisition and Construction	8.		0				100,000	0	-100.0%	
5000 Debt Service	9.						0	0	0.0%	
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	10.	0	625,522	1,705,800	0	0	0	2,268,680	2,331,322	2.8%

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	300,000
6643 Instructional Aids	300,000
673X Furniture and Equipment	1,170,800
673X Vehicles	50,000
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	
<b>Total Fund Expenditures</b>	1.	2,268,680	2,331,322	1,441,338	579,694	2,952		2,800		1.
<b>Select Object Codes Detail (1)</b>										
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		750,000		0		0		6.
673X Furniture and Equipment	7.	800,000	1,170,800	0	579,694	0		0		7.
673X Vehicles	8.	150,000	50,000	0		0		0		8.
673X Technology Hardware & Software	9.	827,994	500,000	500,000		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.	1,777,994	1,720,800	1,250,000	579,694	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	1,170,800	600,000				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	1,777,994	550,000	650,000	579,694	0		0		15.
Total (lines 13-15, must equal line 12)	16.	1,777,994	1,720,800	1,250,000	579,694	0	0	0	0	16.

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

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

**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	1.00	2.50	165,616	171,285	1.	
6000	0.00	0.00	35,912	37,063	2.	
6000	0.00	0.00	0	20,027	3.	
6000	0.00	0.00	0		4.	
6000	0.00	0.00	0		5.	
6000	0.00	0.00	60,000	34,353	6.	
6000	0.00	0.00	0		7.	
6000	0.00	8.50	280,819	260,762	8.	
6000	0.00	0.00	0		9.	
6000	0.00	0.00	0		10.	
6000	0.00	0.00	0		11.	
6000	0.00	0.00	0		12.	
6000	0.00	0.00	0		13.	
6000	0.00	0.00	46,000	170,000	14.	
6000	0.00	0.00	40,000	100,000	15.	
6000	0.00	0.00	237,027	1,000,000	16.	
6000	0.00	0.00	6,052	0	17.	
	1.00	11.00	871,426	1,793,490	18.	
6000	0.00	0.00	0		19.	
6000	0.00	0.00	0		20.	
6000	0.00	0.00	0		21.	
6000	0.00	0.00	0		22.	
6000	0.00	0.00	0		23.	
6000	0.00	0.00	0		24.	
6000	0.00	0.00	0		25.	
6000	0.00	0.00	0		26.	
6000	0.00	0.00	0		27.	
6000	0.00	0.00	0		28.	
6000	0.00	0.00	0		29.	
6000	0.00	30,000.00	0	100,000	29.	
	0.00	30,000.00	0	100,000	30.	
	1.00	30,011.00	871,426	1,893,490	31.	

		Prior FY	Budget FY	
6000		30,000	25,000	1.
6000		0		2.
6000		30,000	20,000	3.
6000		0		4.
		60,000	45,000	5.

**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. 901\_\_ Extra Curric Trans

		Prior FY	Budget FY	
6000		85,000	260,000	1.
6000		0	0	2.
6000		0	0	3.
6000		50,000	106,000	4.
6000		350,000	350,000	5.
6000		185,000	170,000	6.
6000		50,000	120,000	7.
6000		300,000	150,000	8.
6000		600,000	340,000	9.
6000		200,000	180,000	10.
6000		2,300	2,300	11.
6000		0	0	12.
6000		0	0	13.
6000		36,000	50,000	14.
6000		25,000	25,000	15.
6000		24,000	24,000	16.
6000		30,000	60,000	17.
6000		5,000	0	18.
6000		100	100	19.
6000		20	100	20.
6000		0	0	21.
6000		5	100	22.
6000		250,000	256,000	23.
6000		0	0	24.
6000		700	700	25.
6000		0	0	26.
6000		10,000	10,000	27.
6000		14	300	28.
6000		500,000	200,000	29.
6000		1,620,000	1,450,000	30.
6000		0	0	31.
6000		15,000	15,000	32.
6000		0		1.
6000		0		2.
6000		0		3.
6000		0	49,000	4.

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

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



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

	A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 8,224,275	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 703,991	
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	457,594	246,397
(c) Total DAA (line 2.a minus 2.b)	\$ 246,397	
*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	1,257,275	
(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 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)	1,025,114	
(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)	62,487	
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)	\$ 10,569,151	
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)		\$ 996,397

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

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

**UNRESTRICTED CAPITAL BUDGET LIMIT**

- A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL)  
(from FY 2018 latest revised Budget, page 8, line A.12) \$ 2,268,680
- 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) \$ (1)
- 3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2) \$ 2,268,679
- 4. Amount Budgeted in Fund 610 in FY 2018  
(from FY 2018 latest revised Budget, page 4, line 10) \$ 2,268,680
- 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 \$ 2,268,679
- 6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) \$ 950,000
- 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. \$ 1,318,679
- 8. Interest Earned in Fund 610 in FY 2018 \$ 16,246
- 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) \$
- 10. Adjustment to UCBL for FY 2019 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable.  
(a) Prior Year Over Expenditures/Resolutions: \$  
(b) ADM/Transportation Audit Adjustment \$  
(c) Other: \$
- 11. Amount to be Used for Capital Expenditures (from page 7, line 12) \$ 996,397
- 12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) \$ 2,331,322

**CLASSROOM SITE FUND BUDGET LIMIT**

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7)	247,013	499,630	303,672	1,050,315
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	176,201	324,476	210,891	711,568
3. Unexpended Budget Balance (line B.1 minus B.2)	70,812	175,154	92,781	338,747
4. Interest Earned in the Classroom Site Fund in FY 2018	6,721	13,442	13,442	33,605
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.	143,282.20	286,564.40	286,564.40	716,411.00
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)				0
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	220,816	475,161	392,788	1,088,763

- (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 2018	Budget FY 2019	
<b>Expenditures</b>											
<b>Structured English Immersion Fund 071 (A.R.S. §15-756.04)</b>											
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%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

I certify that the Budget of Fountain Hills Unified #98 District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 13, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Dr. Robert Allen at the District Office, telephone 480-664-5060 during normal business hours.

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>
2017 ADM	2018 ADM	2019 ADM	
1,443,943	1,364,886	1,302,000	
<b>Attending</b>		<b>Est. Budget FY</b>	
		1,6000	
<b>2. Tax Rates:</b>			
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)			
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)			
	1.6889		
	0.7628	0.7600	
<b>3. Budgeted Expenditures and Budget Limits:</b>			
		<b>Budgeted</b>	<b>Budget Limit</b>
<b>Maintenance &amp; Operation Fund</b>		Expenditures	
Classroom Site Fund	1,088,765	1,088,763	10,569,151
Unrestricted Capital Outlay Fund	2,331,322	2,331,322	10,569,151

- Average 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) 48,166
  - Average salary of all teachers employed in FY 2018 (prior year) 42,660
  - Increase in average teacher salary from the prior year 5,506
  - Percentage increase 13%

Comments on average salary calculation (Optional):

The average salary calculation for FY18 includes certified staff base salaries and hard-to fill stipends paid from funds 001,220, and 013. Classroom Site Fund increases from Funds 011 and 013, plus the 1.06% increase. Classroom Site Fund amounts do not include Pay for Performance from Fund 012. FY19 Calculations are the same except there is no separate 1.06% increase as that is included in the new FY19 base salary.

MAINTENANCE AND OPERATION EXPENDITURES						
	Salaries and Benefits		Other		TOTAL	% Inc./ (Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY		
100 Regular Education						
1000 Instruction	3,027,202	3,478,907	188,978	150,000	3,628,907	12.8%
2000 Support Services	464,872	445,913	1,361	3,000	466,233	-3.7%
2100 Students	94,118	195,000	39,169	47,000	133,287	81.6%
2200 Instructional Staff	1,263,503	1,295,694	175,230	175,600	1,438,733	2.3%
2300, 2400, 2500 Administration	404,961	463,109	1,346,149	1,370,072	1,751,110	4.7%
2600 Oper./Maint. of Plant	250,000	0	459,030	307,909	709,030	-56.6%
2900 Other	0	0	24,000	24,000	24,000	0.0%
3000 Oper. of Noninstructional Services	7,604	0	12,200	3,000	19,804	-84.9%
610 School-Sponsored Curric. Activities	18,000	0	17,122	24,500	35,122	-30.2%
620 School-Sponsored Athletics	0	0	0	8,122	8,122	-
630, 700, 800, 900 Other Programs	5,530,260	5,878,623	2,263,239	2,113,203	7,793,499	2.5%
Regular Education Subsection Subtotal	873,201	861,000	234,964	181,100	1,108,165	-6.0%
200 and 300 Special Education						
1000 Instruction	380,263	452,000	104,264	206,150	484,527	35.8%
2000 Support Services	14,441	26,138	152	0	14,593	79.1%
2100 Students	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,267,905	1,339,138	339,380	387,250	1,607,285	7.4%
400 Pupil Transportation	563,974	598,660	179,533	182,920	743,507	5.1%
510 Desegregation	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0.0%
550 K-3 Reading Program	60,885	69,357	0	0	60,885	13.9%
<b>TOTAL EXPENDITURES</b>	<b>7,423,024</b>	<b>7,885,778</b>	<b>2,782,152</b>	<b>2,683,373</b>	<b>10,205,176</b>	<b>3.6%</b>

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 070298000

VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	10,205,176	10,569,151	363,975	3.6%
Instructional Improvement	60,000	45,000	(15,000)	-25.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	1,050,315	1,088,765	38,450	3.7%
Federal Projects	871,426	1,793,490	922,064	105.8%
State Projects	0	100,000	100,000	--
Unrestricted Capital Outlay	2,268,680	2,331,322	62,642	2.8%
New School Facilities	2,952	0	(2,952)	-100.0%
Adjacent Ways	2,800	0	(2,800)	-100.0%
Debt Service	1,620,000	1,450,000	(170,000)	-10.5%
School Plant Fund	50,000	106,000	56,000	112.0%
Auxiliary Operations	300,000	150,000	(150,000)	-50.0%
Bond Building	1,441,338	579,694	(861,644)	-59.8%
Food Service	350,000	350,000	0	0.0%
Other	2,018,139	1,762,600	(255,539)	-12.7%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	1,607,285	1,726,388
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
<b>TOTAL</b>	<b>1,607,285</b>	<b>1,726,388</b>

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals, Other Administrators	7	1 to	186.0
Teachers	84	1 to	15.5
Other	11	1 to	118.4
Subtotal	102	1 to	12.8
Classified --			
Managers, Supervisors, Directors	5	1 to	260.4
Teachers Aides	21	1 to	62.0
Other	46	1 to	28.3
Subtotal	72	1 to	18.1
<b>TOTAL</b>	<b>174</b>	<b>1 to</b>	<b>7.5</b>
Special Education --			
Teacher	10	1 to	10.0
Staff	19	1 to	7.0