

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/9/2018

Time: 6:30 PM

Location:

Street Address: 44936 Joshua Drive

Bldg: Bouse Elementary School

Rm/Site: \_\_\_\_\_

Computer Lab

City: Bouse Elementary School

State: AZ

Zip: 85325

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Suzanne Leder

Phone: 928-851-2213

Email Address: sleder@bouseschool.org

Phone Ext: \_\_\_\_\_

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTDS NUMBER 150426000

VERSION Proposed

I certify that the Budget of Bouse Elementary School District, La Paz County for fiscal year 2019 was officially proposed by the Governing Board on June 26, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Suzanne Leder at the District Office, telephone 928-451-2213 during normal business hours.

President of the Governing Board

<b>1. Average Daily Membership:</b>		Prior Yr. 2017 ADNI	Budget Yr. 2019 ADNI	4. Average Teacher Salaries (A.R.S. §15-903E, amended by Laws 2018, Ch. 285, §10)
Attending	0.000	25,014	30,000	1. Average salary of all teachers employed in FY 2019 (budget year)
		Prior FY	Est. Budget FY	2. Average salary of all teachers employed in FY 2018 (prior year)
				3. Increase in average teacher salary from the prior year
				4. Percentage increase
<b>2. Tax Rates:</b>				Comments on average salary calculation (Optional):
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)				Salary information calculated on base salary only.
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)				
<b>3. Budgeted expenditures and budget limits</b>				
Budgeted Expenditures		Budget Limit		
Maintenance & Operation Fund	552,543	552,543		
Classroom Site Fund	63,427	63,427		
Unrestricted Capital Outlay Fund	39,332	39,332		

	Salaries and Benefits		Other		TOTAL		% Inc/(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	173,079	246,062	9,200	10,977	182,279	257,039	41.0%
2000 Support Services							
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	174,500	152,388	57,393	6,000	231,893	158,388	-31.7%
2600 Oper./Maint. of Plant	66,000	66,834	112,850	9,000	178,850	75,834	-57.6%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	26,000	0	0	0	26,000	0	-100.0%
610 School-Sponsored Curric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	439,579	465,284	179,443	25,977	619,022	491,261	-20.6%
200 and 300 Special Education							
1000 Instruction	49,500	30,734	2,000	2,000	51,500	32,734	-36.4%
2000 Support Services							
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	49,500	30,734	2,000	2,000	51,500	32,734	-36.4%
400 Pupil Transportation	9,424	13,048	19,000	15,500	28,424	28,548	0.4%
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	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>498,503</b>	<b>509,066</b>	<b>200,443</b>	<b>43,477</b>	<b>698,946</b>	<b>552,543</b>	<b>-20.9%</b>

MAINTENANCE AND OPERATION EXPENDITURES

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	698,946	552,543	(146,403)	-20.9%
Instructional Improvement	15,000	0	(15,000)	-100.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	63,427	63,427	0	0.0%
Federal Projects	49,000	73,158	24,158	49.3%
State Projects	15,000	1,500	(13,500)	-90.0%
Unrestricted Capital Outlay	21,332	39,332	18,000	84.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	26,000	45,000	19,000	73.1%
Other	109,835	5,500	(104,335)	-95.0%

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	51,500	32,734	
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>51,500</b>	<b>32,734</b>	

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals, Other Administrators	1	1 to 30.0	
Teachers	4	1 to 7.5	
Other	0	1 to	
Subtotal	5	1 to 6.0	
Classified --			
Managers, Supervisors, Directors	2	1 to 15.0	
Teachers Aides	3	1 to 10.0	
Other	3	1 to 10.0	
Subtotal	8	1 to 3.8	
TOTAL	13	1 to 2.3	
Special Education --			
Teacher	1	1 to 5.0	
Staff	1	1 to 5.0	



DISTRICT NAME Bouse Elementary School District #26

COUNTY La Paz

CTD NUMBER 150426000

FY 2019  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Proposed \_\_\_\_\_  
Version \_\_\_\_\_

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2019 was

Proposed \_\_\_\_\_ June 26, 2018  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_

Date

*Richard J. Cooper* \_\_\_\_\_  
*Shawna Ful* \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
SIGNED \_\_\_\_\_ SIGNED \_\_\_\_\_

The FY 2019 budget file for the version described above will be uploaded via the Common Logon on ADE's website by \_\_\_\_\_ July 10, 2018

Type the Date as MM/DD/YYYY

\_\_\_\_\_  
Superintendent Signature

\_\_\_\_\_  
Business Manager Signature

Gregory Sackos

Gina Muha

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Gina Muha

Telephone: 928-851-2213

Email: [gmuha@bouseschool.org](mailto:gmuha@bouseschool.org)

Rev. 5/18-FY 2019

6/23/2018 11:49 AM

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018 \$ \_\_\_\_\_  
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	_____
Federal	4000	\$	_____
TOTAL		\$	0

Please ensure District Contact Info Tab is complete

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

Primary Tax Rate:	Prior FY 2018	Est. Budget FY 2019
Secondary Tax Rates:	3.6909	3.6909
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	0.0000	0.0000

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)	\$ 552,543	\$ 552,543
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 39,332	\$ 39,332
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ 73,158	\$ 73,158
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ 665,033	\$ 665,033

AVERAGE TEACHER SALARIES (A.R.S. §15-903.F, amended by Laws 2018, Ch. 285, §10)

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ 40,443
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ 37,767
3. Increase in average teacher salary from the prior year	\$ 2,676
4. Percentage increase	7%

Comments on average salary calculation (Optional):

Salary information calculated on base salary only.

DISTRICT NAME Bouse Elementary School District #26

COUNTY La Paz

CTD NUMBER 150426000

VERSION Proposed

**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
- Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Gregory	Sackos		gsackos@bouseschool.org	928-851-2213
	Gina	Muha		gmuha@bouseschool.org	928-851-2213
	Gina	Muha		gmuha@bouseschool.org	928-851-2213
	Gina	Muha		gmuha@bouseschool.org	928-851-2213
	Gina	Muha		gmuha@bouseschool.org	928-851-2213
	Brenda	Garcia		bgarcia@bouseschool.org	928-851-2213
	Gina	Muha		gmuha@bouseschool.org	928-851-2213
	Gina	Muha		gmuha@bouseschool.org	928-851-2213
	Sharon	Hillhouse		househillhouse@gmail.com	928-851-2213
	Robin	Cooper		robinzcc@yahoo.com	928-851-2213

SELECT from Dropdown

- Tyler Technologies (Schoolmaster)
- Infinite Visions
- bouseschool.org

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

DISTRICT NAME Bouse Elementary School District #26  
 FUND 001 (M&O)

COUNTY La Paz

CTD NUMBER 150426000  
 MAINTENANCE AND OPERATION (M&O) FUND

VERSION Proposed

Expenditures	FTE		Salaries	Employee Benefits	Purchased Services 6300, 6400, 6500	Supplies	Other	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY 2018	Budget FY 2019	
100 Regular Education	1.00	3.50	174,915	71,147	2,500	7,777	700	182,279	257,039	41.0%
1000 Instruction	4.00	3.50						0	0	0.0%
2000 Support Services	0.00							0	0	0.0%
2100 Students	0.00							0	0	0.0%
2200 Instructional Staff	1.00		118,840	33,548	2,000	4,000		110,000	158,388	44.0%
2300 General Administration	1.00							44,000	0	-100.0%
2400 School Administration	1.00							77,893	0	-100.0%
2500 Central Services	1.00							178,850	75,834	-57.6%
2600 Operation & Maintenance of Plant	1.50		45,120	21,714	3,000	6,000		0	0	0.0%
2900 Other	0.50							26,000	0	-100.0%
3000 Operation of Noninstructional Services	0.50							0	0	0.0%
610 School-Sponsored Cocurricular Activities	0.00							0	0	0.0%
620 School-Sponsored Athletics	0.00							0	0	0.0%
630 Other Instructional Programs	0.00							0	0	0.0%
700, 800, 900 Other Programs	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	9.00	3.50	338,875	126,409	7,500	17,777	700	619,022	491,261	-20.6%
200 and 300 Special Education	1.00	0.50	22,759	7,975	1,000	1,000		51,500	32,734	-36.4%
1000 Instruction	0.00							0	0	0.0%
2000 Support Services	0.00							0	0	0.0%
2100 Students	0.00							0	0	0.0%
2200 Instructional Staff	0.00							0	0	0.0%
2300 General Administration	0.00							0	0	0.0%
2400 School Administration	0.00							0	0	0.0%
2500 Central Services	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	0.00							0	0	0.0%
2900 Other	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	0.00							0	0	0.0%
Subtotal (lines 15-23)	1.00	0.50	22,759	7,975	1,000	1,000	0	51,500	32,734	-36.4%
400 Pupil Transportation	0.50		9,280	3,768	5,000	10,500		28,424	28,548	0.4%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	0.00	0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0.00							0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0.00							0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.50	4.00	370,914	138,152	13,500	29,277	700	698,946	552,543	-20.9%

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

DISTRICT NAME Bouse Elementary School District #26

COUNTY La Paz

CTD NUMBER 150426000 VERSION Proposed

**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	51,500	32,734
2. Gifted Education	0	
3. Remedial Education	0	
4. ELL Incremental Costs	0	
5. ELL Compensatory Instruction	0	
6. Vocational and Technical Education (non-CTED)	0	
7. Career Education (non-CTED)	0	
8. Career Technical Education (CTED)	0	
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	51,500	32,734

**Proposed Ratios for Special Education**  
(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 5 \_\_\_\_\_  
Staff-Pupil 1 to 5 \_\_\_\_\_

Prior FY	Budget FY
4.00	

**Estimated FTE Certified Employees**  
(A.R.S. §15-903.E.2)

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	6350	0
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) \$ 16,000  
(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	5,000	1,098				6,098	6,098	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	5,000	1,098				6,098	6,098	0.0%
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) _____						0	0	0.0%
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)	5,000	1,098				6,098	6,098	0.0%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	15,000					15,000	15,000	-22.3%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	15,000	0				15,000	15,000	-22.3%
200 and 300 Special Education								
1000 Instruction						0	0	-100.0%
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	-100.0%
Other Programs (Specify) _____						0	0	0.0%
1000 Instruction	4,000	1,533				5,533	5,533	-2.2%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	4,000	1,533				5,533	5,533	-2.2%
Total Expenditures (lines 17, 21, and 25)	19,000	1,533				20,533	20,533	0.0%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction	30,000			4,596		34,596	34,596	-2.8%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	30,000	0		4,596		34,596	34,596	-2.8%
200 and 300 Special Education								
1000 Instruction	1,500	700				2,200	2,200	80.3%
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)	1,500	700		0		2,200	2,200	80.3%
530 Dropout Prevention Programs						0	0	0.0%
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____						0	0	0.0%
1000 Instruction						0	0	0.0%
2100 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0		0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	31,500	700		4,596		36,796	36,796	0.0%
Total Classroom Site Funds (lines 13, 26, and 39)	55,500	3,331		4,596		63,427	63,427	0.0%

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	Unrestricted Capital Outlay Fund 610 (6)	Library Books, Textbooks, & Instructional Aids (2)	Property (2)	Redemption of Principal (3)	Interest (4)	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
1000 Instruction	2.	7,000	9,332				21,332	16,332	-23.4%
2000 Support Services	3.						0	0	0.0%
2100, 2200 Students and Instructional Staff	4.						0	0	0.0%
2300, 2400, 2500, 2900 Administration	5.		20,000			3,000	0	23,000	0.0%
2600 Operation & Maintenance of Plant	6.						0	0	0.0%
2700 Student Transportation	7.						0	0	0.0%
3000 Operation of Noninstructional Services (5)	8.						0	0	0.0%
4000 Facilities Acquisition and Construction	9.						0	0	0.0%
5000 Debt Service	10.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)		7,000	29,332	0	0	3,000	21,332	39,332	84.4%

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.

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 5,000
6642 Textbooks	
6643 Instructional Aids	2,000
673X Furniture and Equipment	
673X Vehicles	
673X Tech Hardware & Software	

(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))

(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 \_\_\_\_\_.

DISTRICT NAME Bouse Elementary School District #26

COUNTY La Paz

CTD NUMBER 150426000

VERSION Proposed

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

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
Total Fund Expenditures	21,332	39,332	0		0		0	
Select Object Codes Detail (1)								
6150 Classified Salaries	0		0		0		0	
6200 Employee Benefits	0		0		0		0	
6450 Construction Services	0		0		0		0	
6710 Land and Improvements	0	41,642	0		0		0	
6720 Buildings and Improvements	0	18,000	0		0		0	
673X Furniture and Equipment	0	0	0		0		0	
673X Vehicles	0	0	0		0		0	
673X Technology Hardware & Software	11,332	0	0		0		0	
6831, 6832 Redemption of Principal	0		0		0		0	
6841, 6842, 6850 Interest	0		0		0		0	
Total (lines 2-11)	11,332	59,642	0	0	0	0	0	0
Total amounts reported on lines 2-11 above for:								
Renovation	0	18,000	0				0	
New Construction	0		0		0		0	
Other	11,332		0		0		0	
Total (lines 13-15, must equal line 12)	11,332	Check line 12	0	0	0	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

- 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 Excl. 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)

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
1.	0.60		22,500	27,993
2.	0.00		1,500	2,146
3.	0.00		0	10,000
4.	0.00		0	
5.	0.00		0	
6.	0.00		0	
7.	0.00		0	
8.	0.00		5,000	8,019
9.	0.00		0	
10.	0.00		0	
11.	0.00		0	
12.	0.00		0	
13.	0.00		0	
14.	0.00		0	
15.	0.00		15,000	15,000
16.	0.00		0	
17.	0.00		5,000	10,000
18.	0.60	0.00	49,000	73,158
19.	0.00		0	
20.	0.00		0	
21.	0.00		0	
22.	0.00		0	
23.	0.00		0	
24.	0.00		0	
25.	0.00		0	
26.	0.00		0	
27.	0.00		0	
28.	0.00		0	
29.	0.00		15,000	1,500
30.	0.00	0.00	15,000	1,500
31.	0.60	0.00	64,000	74,658

Prior FY		Budget FY	
1.	15,000		
2.	0		
3.	0		
4.	0		
5.	15,000		0

- 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 Teachrage
  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	
	Prior FY	Budget FY
1.	0	2,500
2.	0	0
3.	0	0
4.	0	45,000
5.	26,000	
6.	0	
7.	0	
8.	0	
9.	1,200	2,000
10.	1,500	1,000
11.	0	
12.	0	
13.	0	
14.	25,000	
15.	100	
16.	29,000	
17.	0	
18.	1,200	
19.	0	
20.	39,000	
21.	0	
22.	0	
23.	0	
24.	0	
25.	0	
26.	0	
27.	0	
28.	0	
29.	12,500	
30.	0	
31.	0	
32.	335	

1. 9\_Self-Insurance
2. 955 Intergovernmental Agreements
3. 9\_OPEB
4. 9\_

Prior FY		Budget FY	
1.	0		
2.	0		
3.	0		
4.	0		

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

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

		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)	\$ 333,080	\$ 315,080	\$ 18,000
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 20,310		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	0		
(c) Total DAA (line 2.a minus 2.b)	\$ 20,310	20,310	0
*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			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)		50,000	
*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)		165,853	
(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)		1,300	
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)		\$ 552,543	
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)			\$ 18,000

\* 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)	\$ 163,407
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$ 163,407
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$ 21,332
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 21,332
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures 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.	\$ 21,332
8. Interest Earned in Fund 610 in FY 2018	\$
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)	\$ 18,000
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 39,332

**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)	6,098	20,533	36,796	63,427
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)				0
3. Unexpended Budget Balance (line B.1 minus B.2)	6,098	20,533	36,796	63,427
4. Interest Earned in the Classroom Site Fund in FY 2018				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.	0.00	0.00	0.00	
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)	6,098	20,533	36,796	63,427

- (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.

DISTRICT NAME Bouse Elementary School District #26

COUNTY La Paz

CTD NUMBER 150426000

VERSION Proposed

**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	
Expenditures											
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	0.00								0	0	0.0%
2000 Support Services											
2100 Students	0.00								0	0	0.0%
2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
2400 School Administration	0.00								0	0	0.0%
2500 Central Services	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
2700 Student Transportation	0.00								0	0	0.0%
2900 Other	0.00								0	0	0.0%
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	0.00								0	0	0.0%
2000 Support Services											
2100 Students	0.00								0	0	0.0%
2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
2400 School Administration	0.00								0	0	0.0%
2500 Central Services	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
2700 Student Transportation	0.00								0	0	0.0%
2900 Other	0.00								0	0	0.0%
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>