

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.	Perry	Berry	Ed.D	pberry@qcusd.org	480-987-5938
Mrs.	Quincy	Nelson		qnelson@qcusd.org	480-987-5938
Mrs.	Crystal	Zachary		czachary@qcusd.org	480-987-5936
Mrs.	Crystal	Zachary		czachary@qcusd.org	480-987-5936
Dr.	Patty	Rogers		progers@qcusd.org	480-987-7475
Mr.	Steven	Ray		sray2@qcusd.org	480-987-7487
Mrs.	Eileen	Beverage		ebeverage@qcusd.org	480-987-5994
Mr.	Edd	Hennerley		chennerley@qcusd.org	480-987-5982
Mr.	Ken	Brague		kbrague2@qcusd.org	480-987-5938
Mr.	Bill	Schultz		bschultz@qcusd.org	480-987-5938
Mrs.	Susan	Leonard		sleonard@qcusd.org	480-987-5938
Mrs.	Jennifer	Revolt		jrevolt@qcusd.org	480-987-5938
Mr.	Judah	Nativio		jnativio@qcusd.org	480-987-5938

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

SELECT from Dropdown

Edupoint (Synergy)

Infinite Visions

www.qcusd.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.	280.98	298.41	16,894,212	4,294,483	165,051	304,193	50,466	17,986,747	21,708,405	20.7%
2000 Support Services											
2100 Students	2.	24.94	36.47	1,369,735	333,931	86,627	23,138	1,687	1,712,358	1,815,118	6.0%
2200 Instructional Staff	3.	14.00	21.88	934,116	225,587	141,943	50,469	3,934	1,199,931	1,356,049	13.0%
2300 General Administration	4.	6.00	7.93	474,362	138,626	753,932	7,469	33,458	1,208,614	1,407,847	16.5%
2400 School Administration	5.	26.00	26.00	1,646,308	457,802	17,529	63,225	5,855	2,100,810	2,190,719	4.3%
2500 Central Services	6.	19.35	19.80	915,889	254,740	517,545	124,540	48,989	1,702,395	1,861,703	9.4%
2600 Operation & Maintenance of Plant	7.	73.96	77.53	2,051,764	608,802	1,853,940	2,251,351	7,008	6,510,635	6,772,865	4.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	2.00	2.00	128,956	46,130	29,052	27,398	2,200	232,479	233,736	0.5%
610 School-Sponsored Coextrricular Activities	10.	0.00	0.00	70,969	23,169	2,730	0	0	82,518	96,868	17.4%
620 School-Sponsored Athletics	11.	5.00	1.28	537,176	107,280	71,827	49,799	38,099	755,867	804,181	6.4%
630 Other Instructional Programs	12.	0.00	0.00	4,840	4,308	2,150	0	0	80,516	11,298	-86.0%
700, 800, 900 Other Programs	13.	0.00	2.80	4,500	883	0	0	0	3,087	5,383	74.4%
Regular Education Subsection Subtotal (lines 1-13)	14.	452.23	494.10	25,032,827	6,495,741	3,642,326	2,901,582	191,696	33,575,957	38,264,172	14.0%
200 and 300 Special Education											
1000 Instruction	15.	129.94	116.51	3,749,189	1,433,807	2,862,627	2,403	0	6,402,236	8,048,026	25.7%
2000 Support Services											
2100 Students	16.	38.16	30.71	1,679,958	355,399	809,225	0	0	2,431,251	2,844,582	17.0%
2200 Instructional Staff	17.	1.00	6.00	167,100	103,132	101	0	0	241,386	270,333	12.0%
2300 General Administration	18.	0.00	0.50	58,524	11,072	0	0	0	63,989	69,596	8.8%
2400 School Administration	19.	0.00	1.00	935	171	0	0	0	1,107	1,106	-0.1%
2500 Central Services	20.	0.00	0.00	0	0	750	0	0	750	750	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	9,307	0	260	9,398	9,567	1.8%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	169.10	154.72	5,655,706	1,903,581	3,682,010	2,403	260	9,150,117	11,243,960	22.9%
400 Pupil Transportation	25.	54.22	62.25	1,175,490	300,158	543,326	1,041,249	2,216	2,923,191	3,062,439	4.8%
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	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	3.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	3.00	4.20	163,470	70,887	0	0	0	205,255	234,357	14.2%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	681.55	715.27	32,027,493	8,770,367	7,867,662	3,945,234	194,172	45,854,520	52,804,928	15.2%

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

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

(A.R.S. §§ 15-761 and 15-903)

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

	Prior FY	Budget FY	
	6,622,750	7,925,494	1.
	601,465	801,465	2.
	581,829	781,829	3.
	437,500	558,600	4.
	0	0	5.
	544,421	714,421	6.
	0	0	7.
	362,152	462,151	8.
	9,150,117	11,243,960	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

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

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
430.00	463.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>46320</u>
All Funds - Federal	<u>6330</u>	<u>1,500</u>

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) \$ 69,900
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a))

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2018	Budget FY 2019	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	922,443	353,829				851,785	1,276,272	49.8%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	922,443	353,829				851,785	1,276,272	49.8%
200 and 300 Special Education									
1000 Instruction	5.						46,438	0	-100.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	0	0				46,438	0	-100.0%
Other Programs (Specify)									
1000 Instruction	9.						1,684	0	-100.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				1,684	0	-100.0%
Total Expenditures (lines 4, 8, and 12)	13.	922,443	353,829			0	899,907	1,276,272	41.8%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	2,061,804	566,942				1,833,318	2,628,746	43.4%
2100 Support Services - Students	15.						0	0	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	2,061,804	566,942				1,833,318	2,628,746	43.4%
200 and 300 Special Education									
1000 Instruction	18.						0	0	0.0%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%
Other Programs (Specify)									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	2,061,804	566,942			0	1,833,318	2,628,746	43.4%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	2,061,065	479,982				1,782,401	2,541,047	42.6%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.						0	0	0.0%
Program 100 Subtotal (lines 27-29)	30.	2,061,065	479,982	0	0		1,782,401	2,541,047	42.6%
200 and 300 Special Education									
1000 Instruction	31.						147,751	0	-100.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	0	0	0	0		147,751	0	-100.0%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify)									
1000 Instruction	36.						35,460	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		35,460	0	-100.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	2,061,065	479,982	0	0	0	1,965,612	2,541,047	29.3%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	5,045,312	1,400,753	0	0	0	4,698,837	6,446,065	37.2%

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	Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	0	517,292	276,951						
2000 Support Services						536,455	1,703,770	1,330,698	-21.9%
2100, 2200 Students and Instructional Staff	0	0	158,387			1,098	245,536	159,485	-35.0%
2300, 2400, 2500, 2900 Administration	0		108,406		0		125,051	108,406	-13.3%
2600 Operation & Maintenance of Plant	125,600		39,426				613,281	165,026	-73.1%
2700 Student Transportation	0		34,761				34,761	34,761	0.0%
3000 Operation of Noninstructional Services (5)	0		0				34,608	0	-100.0%
4000 Facilities Acquisition and Construction	0		239,422			59,872	732,616	299,294	-59.1%
5000 Debt Service				0	298,397		234,352	298,397	27.3%
Total Unrestricted Capital Outlay Fund (lines 2-9)	125,600	517,292	857,353	0	298,397	597,425	3,723,975	2,396,067	-35.7%

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)]

\$ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 1,098
6642 Textbooks	147,299
6643 Instructional Aids	427,159
673X Furniture and Equipment	165,268
673X Vehicles	7,580
673X Tech Hardware & Software	389,517

(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.

\$ 25,307

(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

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

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	31.65	11.87	2,870,693	2,870,693
6000	0.00	0.00	209,578	209,578
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	34,658	34,658
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	14.31	7.69	877,419	877,419
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	189,769	189,769
6000	0.00	0.00	129,114	129,114
6000	0.00	0.00	0	0
6000	0.00	0.00	325,000	325,000
6000	0.00	0.00	315,000	315,000
6000	0.00	0.00	0	0
6000	0.00	0.00	33,825	33,825
6000	45.96	19.56	4,985,056	4,985,056
6000	0.00	0.00	57,466	57,466
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	121,665	121,665
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	0	0
6000	0.00	0.00	396,387	396,387
6000	0.00	0.00	0	0
6000	0.00	0.00	85,701	85,701
6000	0.00	0.00	661,219	661,219
6000	45.96	19.56	5,646,275	5,646,275

	Prior FY	Budget FY
6000	0	0
6000	300,000	300,000
6000	50,000	50,000
6000	200,000	200,000
6000	550,000	550,000

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. 952 ISF Transportation

	Prior FY	Budget FY
6000	16,000	10,000
6000	0	0
6000	0	0
6000	265,000	265,000
6000	2,600,000	2,600,000
6000	600,000	600,000
6000	1,700,000	1,700,000
6000	800,000	850,000
6000	425,000	525,000
6000	200,000	225,000
6000	1,800	1,800
6000	5,500	5,500
6000	0	0
6000	190,000	190,000
6000	2,500	5,000
6000	21,000	23,500
6000	185,000	180,000
6000	550,000	550,000
6000	0	0
6000	0	0
6000	135	135
6000	5,000	5,500
6000	1,025,000	750,000
6000	0	0
6000	950,000	250,000
6000	0	0
6000	0	0
6000	0	0
6000	500,000	500,000
6000	7,280,000	9,682,813
6000	0	0
6000	3,750,000	3,800,000
6000	0	0
6000	300,000	300,000
6000	0	0
6000	580,000	350,000

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

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

\$ 265,000

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

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 45,798,856	\$ 45,798,856	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 3,532,130		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	2,295,884		
(c) Total DAA (line 2.a minus 2.b)	\$ 1,236,246		1,236,246
*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		6,261,040	
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		40,000	
(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)		705,032	
(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)			258,063
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)		\$ 52,804,928	
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)			\$ 1,494,309

* 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)	\$ 3,723,975
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ 0
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$ 3,723,975
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$ 3,723,975
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 3,723,975
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 2,822,217
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.	\$ 901,758
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)	\$ 1,494,309
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 2,396,067

CLASSROOM SITE FUND BUDGET LIMIT

	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)	899,907	1,833,318	1,965,612	4,698,837
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	344,251	645,804	865,797	1,855,852
3. Unexpended Budget Balance (line B.1 minus B.2)	555,656	1,187,514	1,099,815	2,842,985
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.	720,615.80	1,441,231.60	1,441,231.60	3,603,079.00
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)	1,276,272	2,628,746	2,541,047	6,446,064

- (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.