



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

[Instructions](#)

Revised #2  
Version

BY THE GOVERNING BOARD

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

Proposed	<u>June 19, 2018</u>
Adopted	<u>July 10, 2018</u>
Revised	<u>May 14, 2019</u>
	Date

_____	_____
_____	_____
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_____	_____
_____	_____

SIGNED

SIGNED

The FY 2019 budget file for the version described above will be uploaded via  
the Common Logon on ADE's website by May 15, 2019.  
Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Perry Berry, Ed.D.

Crystal Zachary

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee:

Crystal Zachary

Telephone:

(480) 987-5935

Email:

[czachary@qcusd.org](mailto:czachary@qcusd.org)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018	\$	<u>22873118</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)		
Local	1000	\$ <u>2,396,343</u>
Intermediate	2000	\$ <u>0</u>
State	3000	\$ <u>18,121,602</u>
Federal	4000	\$ <u>3,445,752</u>
TOTAL		\$ <u>23,963,697</u>

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>4.1616</u>	<u>4.2277</u>
Secondary Tax Rates:		
M&O Override	<u>1.3102</u>	<u>1.3479</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>2.0962</u>	<u>2.0379</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>3.4064</u>	<u>3.3858</u>

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>53,031,380</u>	\$ <u>53,031,380</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>2,680,969</u>	\$ <u>2,680,969</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>5,201,667</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>60,914,016</u>

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>50,898</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>46,212</u>
3. Increase in average teacher salary from the prior year	\$ <u>4,686</u>
4. Percentage increase	<u>10%</u>

Comments on average salary calculation (Optional):

Instructions

**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
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
Mr.	Charlie	Martin		cmartin3@qcusd.org	480-987-5950
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		ehennerley@qcusd.org	480-987-5982
Mr.	Ken	Brague		kbrague2@qcusd.org	480-987-5938
Mr.	Bill	Schultz		bschultz@qcusd.org	480-987-5938
Mrs.	Courtney	Narancic		cnarancic@qcusd.org	480-987-5938
Mrs.	Jennifer	Revolt		jrevolt@qcusd.org	480-987-5938
Mrs.	Samantha	Davis		sdavis@qcusd.org	480-987-5938

SELECT from Dropdown

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

Edupoint (Synergy)

Infinite Visions

www.qcusd.org

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures	Instructions	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	15,620,740	4,499,278	191,190	261,622	24,302	17,986,747	20,597,132	14.5%	1.
2000 Support Services												
2100 Students	2.	36.47	36.47	1,617,481	529,377	82,408	29,432	917	1,712,358	2,259,615	32.0%	2.
2200 Instructional Staff	3.	21.88	21.88	1,042,712	304,340	118,520	46,238	4,309	1,199,931	1,516,119	26.4%	3.
2300 General Administration	4.	7.93	7.93	542,695	163,778	705,419	5,180	27,863	1,208,614	1,444,935	19.6%	4.
2400 School Administration	5.	26.00	26.00	1,836,430	509,178	9,783	58,074	4,075	2,100,810	2,417,540	15.1%	5.
2500 Central Services	6.	19.80	19.80	1,042,073	312,825	569,103	79,232	36,408	1,702,395	2,039,641	19.8%	6.
2600 Operation & Maintenance of Plant	7.	77.53	77.53	2,441,283	827,247	1,911,912	2,188,208	5,830	6,510,635	7,374,480	13.3%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	2.00	2.00	145,000	57,729	18,699	22,024	2,265	232,479	245,717	5.7%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	77,082	16,329	0	0	0	82,518	93,411	13.2%	10.
620 School-Sponsored Athletics	11.	1.28	1.28	577,891	118,085	100,221	68,871	38,595	755,867	903,663	19.6%	11.
630 Other Instructional Programs	12.	0.00	0.00	45,110	12,623	4,800	0	0	80,516	62,533	-22.3%	12.
700, 800, 900 Other Programs	13.	2.80	2.80	4,500	895	0	1,978	0	3,087	7,373	138.8%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	476.67	494.10	24,992,997	7,351,684	3,712,055	2,760,859	144,564	33,575,957	38,962,159	16.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	116.51	116.51	4,090,658	1,287,741	2,172,029	1,921	0	6,402,236	7,552,349	18.0%	15.
2000 Support Services												
2100 Students	16.	30.71	30.71	1,763,432	513,321	765,061	0	0	2,431,251	3,041,814	25.1%	16.
2200 Instructional Staff	17.	6.00	6.00	161,125	52,062	15,347	0	0	241,386	228,534	-5.3%	17.
2300 General Administration	18.	0.50	0.50	56,648	11,365	0	0	0	63,989	68,013	6.3%	18.
2400 School Administration	19.	1.00	1.00	492	169	0	0	0	1,107	661	-40.3%	19.
2500 Central Services	20.	0.00	0.00	0	0	2,344	0	0	750	2,344	212.5%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	9,063	0	260	9,398	9,323	-0.8%	21.
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%	23.
Subtotal (lines 15-23)	24.	154.72	154.72	6,072,355	1,864,658	2,963,844	1,921	260	9,150,117	10,903,038	19.2%	24.
400 Pupil Transportation	25.	62.25	62.25	1,344,630	343,484	385,591	762,738	2,106	2,923,191	2,838,549	-2.9%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	67,955	0	0	67,955	--	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	#REF!	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	4.20	4.20	197,659	62,020	0	0	0	205,255	259,679	26.5%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	697.84	715.27	32,607,641	9,621,846	7,061,490	3,593,473	146,930	45,854,520	53,031,380	15.7%	30.

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

Instructions

**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	7,928,688	7,928,688	1.
2. Gifted Education	661,489	661,489	2.
3. Remedial Education	591,608	591,608	3.
4. ELL Incremental Costs	535,587	535,587	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	717,735	717,735	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	467,931	467,931	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	10,903,038	10,903,038	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
463.00	463.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	43220
All Funds - Federal	6330	<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) \$ 79,936  
 (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	Instructions	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	1.	923,730	352,950				851,785	1,276,680	49.9%
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.	923,730	352,950				851,785	1,276,680	49.9%
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%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>13.</b>	<b>923,730</b>	<b>352,950</b>			<b>0</b>	<b>899,907</b>	<b>1,276,680</b>	<b>41.9%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	1,110,550	403,031				1,833,318	1,513,581	-17.4%
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.	1,110,550	403,031				1,833,318	1,513,581	-17.4%
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%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>26.</b>	<b>1,110,550</b>	<b>403,031</b>			<b>0</b>	<b>1,833,318</b>	<b>1,513,581</b>	<b>-17.4%</b>
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	2,059,306	483,278				1,782,401	2,542,584	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.	2,059,306	483,278	0	0		1,782,401	2,542,584	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%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>2,059,306</b>	<b>483,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,965,612</b>	<b>2,542,584</b>	<b>29.4%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>40.</b>	<b>4,093,586</b>	<b>1,239,259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,837</b>	<b>5,332,845</b>	<b>13.5%</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	Instructions	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	
<b>Unrestricted Capital Outlay Override (1)</b>	1.	0	0	0	0	0	0	0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>										
1000 Instruction	2.	0	651,473	377,201			0	1,703,770	1,028,674	-39.6%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	3,882	93,584			0	245,536	97,466	-60.3%
2300, 2400, 2500, 2900 Administration	4.	0		149,462		0		125,051	149,462	19.5%
2600 Operation & Maintenance of Plant	5.	176,556		219,418				613,281	395,974	-35.4%
2700 Student Transportation	6.	0		23,791				34,761	23,791	-31.6%
3000 Operation of Noninstructional Services (5)	7.	0		32,713				34,608	32,713	-5.5%
4000 Facilities Acquisition and Construction	8.	5,644		238,038			112,907	732,616	356,589	-51.3%
5000 Debt Service	9.				0	596,300		234,352	596,300	154.4%
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	<b>10.</b>	<b>182,200</b>	<b>655,355</b>	<b>1,134,207</b>	<b>0</b>	<b>596,300</b>	<b>112,907</b>	<b>3,723,975</b>	<b>2,680,969</b>	<b>-28.0%</b>

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)]

\$ 16,252

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ <u>3,977</u>
6642 Textbooks	<u>44,568</u>
6643 Instructional Aids	<u>427,159</u>
673X Furniture and Equipment	<u>761,982</u>
673X Vehicles	<u>3,735</u>
673X Tech Hardware & Software	<u>368,489</u>

(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.

\$ 9,852

(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 \$ 596,300 , interest on capital leases of \$ - , and interest on bonds of \$ - .

**Instructions**

**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.	3,723,975	2,680,969	51,248,619	66,356,751	29,700,860	30,717,991	0	1,000,000	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	168,777	112,906	4,803,000	44,664,283	998,247	24,678,566	0	1,000,000	4.
6710 Land and Improvements	5.	81,908	10,515	2,000,000	209,514	17,340,000	5,423,300	0	0	5.
6720 Buildings and Improvements	6.	559,729	218,775	36,445,619	0	9,888,688	0	0	0	6.
673X Furniture and Equipment	7.	596,966	378,557	5,000,000	4,392,629	1,473,925	0	0	0	7.
673X Vehicles	8.	0	3,735	1,500,000	2,431,650	0	0	0	0	8.
673X Technology Hardware & Software	9.	476,194	368,489	1,500,000	3,978,153	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0	0	0	0	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	0	596,300	0	0	0	0	0	0	11.
Total (lines 2-11)	12.	1,883,574	1,689,277	51,248,619	55,676,229	29,700,860	30,101,866	0	1,000,000	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	728,506	331,680	9,350,000	8,237,221			0	0	13.
New Construction	14.	0	0	40,398,619	43,596,116	12,360,860	30,101,866	0	1,000,000	14.
Other	15.	1,155,068	1,357,597	1,500,000	3,842,892	17,340,000	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	1,883,574	1,689,277	51,248,619	55,676,229	29,700,860	30,101,866	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

**Districts that are levying any amount for adjacent ways must fill in the Truth in Taxation Worksheet and follow the requirements of A.R.S. §15-905.01. AdjWaysLevy**

**The amount reported in footnote 2 above pulls to the Truth in Taxation worksheet, Line 12**

**Instructions**

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	31.65	11.87	2,870,693	2,721,293
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	209,578	252,351
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	4,043
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	34,658	30,350
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	14.31	7.69	877,419	1,052,936
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	189,769	196,331
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	129,114	126,783
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0
14.	290 Medicaid Reimbursement	6000	0.00	0.00	325,000	350,000
15.	374 E-Rate	6000	0.00	0.00	315,000	315,000
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	33,825	152,580
18.	Total Federal Project Funds (lines 1-17)		45.96	19.56	4,985,056	5,201,667

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00	0.00	57,466	52,891
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	121,665	121,665
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	5,683
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	6,300
27.	457 Results-based Funding	6000	0.00	0.00	396,387	545,033
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	0.00	0.00	85,701	85,801
30.	Total State Project Funds (lines 19-29)		0.00	0.00	661,219	817,373
31.	Total Special Projects (lines 18 and 30)		45.96	19.56	5,646,275	6,019,040

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

	Prior FY	Budget FY
1.	Teacher Compensation Increases	0
2.	Class Size Reduction	300,000
3.	Dropout Prevention Programs (M&O purposes)	50,000
4.	Instructional Improvement Programs (M&O purposes)	200,000
5.	Total Instructional Improvement Fund (lines 1-4)	550,000

**OTHER FUNDS**

		Prior FY	Budget FY
1.	050 County, City, and Town Grants	6000	16,000
2.	071 Structured English Immersion (1)	6000	0
3.	072 Compensatory Instruction (1)	6000	0
4.	500 School Plant (2)	6000	265,000
5.	510 Food Service	6000	2,600,000
6.	515 Civic Center	6000	600,000
7.	520 Community School	6000	1,700,000
8.	525 Auxiliary Operations	6000	800,000
9.	526 Extracurricular Activities Fees Tax Credit	6000	425,000
10.	530 Gifts and Donations	6000	200,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	1,800
12.	540 Fingerprint	6000	5,500
13.	545 School Opening	6000	0
14.	550 Insurance Proceeds	6000	190,000
15.	555 Textbooks	6000	2,500
16.	565 Litigation Recovery	6000	21,000
17.	570 Indirect Costs	6000	185,000
18.	575 Unemployment Insurance	6000	550,000
19.	580 Teacherage	6000	0
20.	585 Insurance Refund	6000	0
21.	590 Grants and Gifts to Teachers	6000	135
22.	595 Advertisement	6000	5,000
23.	596 Career Technical Education	6000	1,025,000
24.	639 Impact Aid Revenue Bond Building	6000	0
25.	650 Gifts and Donations-Capital	6000	950,000
26.	660 Condemnation	6000	0
27.	665 Energy and Water Savings	6000	0
28.	686 Emergency Deficiencies Correction	6000	0
29.	691 Building Renewal Grant	6000	500,000
30.	700 Debt Service	6000	7,280,000
31.	720 Impact Aid Revenue Bond Debt Service	6000	0
32.	Other 855 Employee Insurance Withholding	6000	3,750,000

**INTERNAL SERVICE FUNDS 950-989**

1.	9__ Self-Insurance	6000	0
2.	955 Intergovernmental Agreements	6000	300,000
3.	9__ OPEB	6000	0
4.	952 ISF Transportation	6000	580,000

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ 265,000



**Instructions**

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

		<b>A. Maintenance and Operation</b>	<b>B. Unrestricted Capital Outlay</b>
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 43,310,250	\$ 43,310,250	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 3,531,785		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	2,282,020		
(c) Total DAA (line 2.a minus 2.b)	\$ 1,249,765		1,249,765
*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 <b>not</b> include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources		55,000	
(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)		3,405,090	
(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) <u>Decrease for Transfer from M&amp;O to Energy and Water Savings Fund</u>		
(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)		<u>313,892</u>
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)	\$ <u>53,031,380</u>	
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)		\$ <u>1,563,657</u>

\* 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)**

**Instructions**

**UNRESTRICTED CAPITAL BUDGET LIMIT**

A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12)	\$	<u>3,723,975</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>(6,273)</u>
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$	<u>3,717,702</u>
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$	<u>3,723,975</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>3,717,702</u>
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>2,602,830</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>1,114,872</u>
8. Interest Earned in Fund 610 in FY 2018	\$	<u>2,440</u>
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:  _____	\$	<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>1,563,657</u>
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>2,680,969</u></u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	<b>Fund 011</b>	<b>Fund 012</b>	<b>Fund 013</b>	<b>Total Fund 010</b>
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.)	342,964	1,110,601	862,501	2,316,066

3. Unexpended Budget Balance (line B.1 minus B.2)	556,943	722,717	1,103,111	2,382,771
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.	719,736.03	1,439,472.06	1,439,472.06	3,598,680.16
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)		(648,609)		(648,609)
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	1,276,680	1,513,581	2,542,584	5,332,843

(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	Instructions	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%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070295000

VERSION Revised #2

I certify that the Budget of Queen Creek Unified School District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 19, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Crystal Zachary at the District Office, telephone (480) 987-5935 during normal business hours.

\_\_\_\_\_  
President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)</b>
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	
<b>Attending</b>	6,397.068	7,002.972	7,696.552	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2019 (budget year)
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		4.1616	4.2277	2. Average salary of all teachers employed in FY 2018 (prior year)
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		3.4064	3.3858	3. Increase in average teacher salary from the prior year
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted</b>	<b>Budget Limit</b>	4. Percentage increase
		<b>Expenditures</b>		10%
<b>Maintenance &amp; Operation Fund</b>		53,031,380	53,031,380	Comments on average salary calculation (Optional):
<b>Classroom Site Fund</b>		5,332,845	5,332,843	
<b>Unrestricted Capital Outlay Fund</b>		2,680,969	2,680,969	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	17,595,835	20,120,018	390,912	477,114	17,986,747	20,597,132	14.5%
<b>2000 Support Services</b>							
2100 Students	1,612,329	2,146,858	100,029	112,757	1,712,358	2,259,615	32.0%
2200 Instructional Staff	1,025,545	1,347,052	174,386	169,067	1,199,931	1,516,119	26.4%
2300, 2400, 2500 Administration	3,662,320	4,406,979	1,349,499	1,495,137	5,011,819	5,902,116	17.8%
2600 Oper./Maint. of Plant	2,520,884	3,268,530	3,989,751	4,105,950	6,510,635	7,374,480	13.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	174,975	202,729	57,504	42,988	232,479	245,717	5.7%
610 School-Sponsored Cocurric. Activities	57,020	93,411	25,498	0	82,518	93,411	13.2%
620 School-Sponsored Athletics	651,441	695,976	104,426	207,687	755,867	903,663	19.6%
630, 700, 800, 900 Other Programs	26,865	63,128	56,738	6,778	83,603	69,906	-16.4%
<b>Regular Education Subsection Subtotal</b>	<b>27,327,214</b>	<b>32,344,681</b>	<b>6,248,743</b>	<b>6,617,478</b>	<b>33,575,957</b>	<b>38,962,159</b>	<b>16.0%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	4,260,492	5,378,399	2,141,744	2,173,950	6,402,236	7,552,349	18.0%
<b>2000 Support Services</b>							
2100 Students	1,640,226	2,276,753	791,025	765,061	2,431,251	3,041,814	25.1%
2200 Instructional Staff	185,199	213,187	56,187	15,347	241,386	228,534	-5.3%
3300 5/400 2500 Administration	65,096	68,674			65,846	71,018	7.9%

<b>2600 Oper./Maint. of Plant</b>	0	0	9,398	9,323	9,398	9,323	-0.8%
<b>2900 Other</b>	0	0	0	0	0	0	0.0%
<b>3000 Oper. of Noninstructional Services</b>	0	0	0	0	0	0	0.0%
<b>Special Education Subsection Subtotal</b>	6,151,013	7,937,013	2,999,104	2,966,025	9,150,117	10,903,038	19.2%
<b>400 Pupil Transportation</b>	1,451,838	1,688,114	1,471,353	1,150,435	2,923,191	2,838,549	-2.9%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	67,955	0	67,955	--
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	205,255	259,679	0	0	205,255	259,679	26.5%
<b>TOTAL EXPENDITURES</b>	35,135,320	42,229,487	10,719,200	10,801,893	45,854,520	53,031,380	15.7%

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

**CTD NUMBER** 070295000

**VERSION** Revised #2

The table below calculates the total amount shown on the Total Expenditures by Fund, Other line. This table does not need to be printed as an official part of the budget forms.

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	45,854,520	53,031,380	7,176,860	15.7%
Instructional Improvement	550,000	720,000	170,000	30.9%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,698,837	5,332,845	634,008	13.5%
Federal Projects	4,985,056	5,201,667	216,611	4.3%
State Projects	661,219	817,373	156,154	23.6%
Unrestricted Capital Outlay	3,723,975	2,680,969	(1,043,006)	-28.0%
New School Facilities	29,700,860	30,717,991	1,017,131	3.4%
Adjacent Ways	0	1,000,000	1,000,000	--
Debt Service	7,280,000	9,682,813	2,402,813	33.0%
School Plant Fund	265,000	306,218	41,218	15.6%
Auxiliary Operations	800,000	1,185,994	385,994	48.2%
Bond Building	51,248,619	66,356,751	15,108,132	29.5%
Food Service	2,600,000	2,950,000	350,000	13.5%
Other	11,006,935	12,570,167	1,563,232	14.2%

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	6,622,750	7,928,688
Gifted Education	601,465	661,489
Remedial Education	581,829	591,608
ELL Incremental Costs	437,500	535,587
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	544,421	717,735
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	362,152	467,931
<b>TOTAL</b>	<b>9,150,117</b>	<b>10,903,038</b>

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	26	1 to 296.0
Teachers	404	1 to 19.1
Other	33	1 to 233.2
Subtotal	463	1 to 16.6
Classified --		
Managers, Supervisors, Directors	15	1 to 513.1
Teachers Aides	94	1 to 81.9
Other	316	1 to 24.4
Subtotal	425	1 to 18.1
<b>TOTAL</b>	<b>888</b>	<b>1 to 8.7</b>
Special Education --		
Teacher	73	1 to 15.0
Staff	21	1 to 11.0

From page 6, Other Funds	Prior FY	Budget FY
050 County, City, and Town Grants	16,000	10,000
515 Civic Center	600,000	600,000
520 Community School	1,700,000	2,347,416
526 Extracurricular Activities Fees Tax Credit	425,000	525,000
530 Gifts and Donations	200,000	239,039
535 Career & Tech. Ed. & Voc. Ed. Projects	1,800	1,800
540 Fingerprint	5,500	8,211
545 School Opening	0	0
550 Insurance Proceeds	190,000	209,857
555 Textbooks	2,500	2,799
565 Litigation Recovery	21,000	30,958
570 Indirect Costs	185,000	140,723
575 Unemployment Insurance	550,000	419,600
580 Teacherage	0	0
585 Insurance Refund	0	0
590 Grants and Gifts to Teachers	135	135
595 Advertisement	5,000	5,500
596 Career Technical Education	1,025,000	1,271,206
639 Impact Aid Revenue Bond Building	0	0
650 Gifts and Donations-Capital	950,000	1,277,440
660 Condemnation	0	0
665 Energy and Water Savings	0	0
686 Emergency Deficiencies Correction	0	0
691 Building Renewal Grant	500,000	530,483
720 Impact Aid Revenue Bond Debt Service	0	0
Other	3,750,000	4,000,000
9__ Self-Insurance	0	0
955 Intergovernmental Agreements	300,000	500,000
9__ OPEB	0	0
952 ISF Transportation	580,000	450,000
<b>Total</b>	<b>11,006,935</b>	<b>12,570,167</b>



**Instructions**

**FY 2019 Truth in Taxation Work Sheet (A.R.S. §15-905.01)**

1.	FY 2019 Truth in Taxation Base Limit (from FY 2018 TNT work sheet, line 3 + line 11)	\$ <u>0</u>
2.	Deduction for discontinued programs	<u>                    </u>
3.	Adjusted FY 2019 TNT Base Limit	\$ <u><u>0</u></u>

**Primary Property Tax Rate  
Related to Budgeted  
Expenditures**

**FY 2019 Budgeted Expenditures**

4.	Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>
5.	Dropout Prevention (from page 1, line 27)	<u>67,955</u>
6.	Joint Career and Technical Education and Vocational Education Center	<u>0</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$ <u>0</u>

<u>0.0000</u>
<u>0.0002</u>
<u>0.0000</u>
<u>0.0000</u>

**Adjustments for FY 2018 Expenditures**

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center	
a.	FY 2018 Total Actual Expenditures for programs above	\$ <u>                    </u>
b.	Sum of FY 2018 original budget amounts for programs above (from FY 2018 TNT work sheet, sum of lines 4, 5, and 6)	<u>0</u>
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$ <u>0</u>
9.	Small School Adjustment	
a.	FY 2018 final budget for Small School Adjustment	\$ <u>                    </u>
b.	FY 2018 original budget for Small School Adjustment (from FY 2018 TNT work sheet, line 7)	\$ <u>0</u>
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$ <u>0</u>
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$ <u><u>67,955</u></u>
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$ <u><u>67,955</u></u>

12.	Amount to be Levied in FY 2019 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$ <u>1,000,000</u>	<u>0.0022</u>
13.	Amount to be Levied in FY 2019 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>                    </u>	<u>0.0000</u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 11, 12, and 13	\$ <u>1,067,955</u>
B.1.	Current Assessed Value	\$ <u>452,696,977</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$ <u>0.0000</u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$ <u>1,067,955</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>23.5909</u> (2)

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.  
 (2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §15-905.01.