



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 5, 2018
Adopted _____
Revised _____
Date

SIGNED _____ SIGNED _____

The FY 2019 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 5, 2018.
Type the Date as MM/DD/YYYY

Superintendent Signature Business Manager Signature

Raquel Burton April Whitney

Superintendent Name (Typed Name) Business Manager Name (Typed Name)

District Contact Employee: April Whitney

Telephone: (928) 923-7906 Email: awhitney@qsd4.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018		\$	<u>2,160,963</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)			
Local	1000	\$	<u>45,207</u>
Intermediate	2000	\$	<u>437</u>
State	3000	\$	<u>393,345</u>
Federal	4000	\$	<u>225,760</u>
TOTAL		\$	<u>664,749</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>2.3690</u>	<u>2.2595</u>
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	<u>0.0000</u>	<u>0.0000</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>1,525,499</u>	\$ <u>1,525,499</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>93,015</u>	\$ <u>93,015</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>211,096</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>1,829,610</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>51,214</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$	<u>47,069</u>
3. Increase in average teacher salary from the prior year	\$	<u>4,145</u>
4. Percentage increase		<u>9%</u>

Comments on average salary calculation (Optional):

The average teacher salary for FY 2018 does not include final Classroom Site Fund payment to the teachers. The FY 2018 average will be revised in the first revision. The average salary calculation includes contract amount, classroom site fund monies and additional stipends. The Governing Board of Quartzsite Elementary School District approved annual salary step increases (\$845) and an increase of \$3,300 per teacher for FY 2019.

DISTRICT NAME Quartzsite Elementary School District #4

COUNTY La Paz

CTD NUMBER 150404000

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

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Mrs.	Raquel	Burton	Ed.D	rburton@qsd4.org	928-923-7900
Ms.	Holly	Brown		hbrown@qsd4.org	928-923-7907
Ms.	April	Whitney		awhitney@qsd4.org	928-923-7906
Ms.	April	Whitney		awhitney@qsd4.org	928-923-7906
Ms.	April	Whitney		awhitney@qsd4.org	928-923-7906
Ms.	Vanessa	Hernandez		vhernandez@qsd4.org	928-923-7900
Ms.	Vanessa	Hernandez		vhernandez@qsd4.org	928-923-7900
Ms.	April	Whitney		awhitney@qsd4.org	928-923-7906
Ms.	Monica	Timberlake		mtimberlake@qsd4.org	928-916-4120
Mr.	Michael	Clowser		mclowser@qsd4.org	760-267-7594
Ms.	Norma	Valenzuela		mvalenzuela@qsd4.org	760-550-4583
Mrs.	Nicole	Collier		ncollier@qsd4.org	928-916-4288

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

District's website home page address

www.qsd4.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.	9.75	8.75	393,693	136,770	1,000	3,402	4,150	509,177	539,015	5.9%	1.
2000 Support Services												
2100 Students	2.	2.50	2.06	57,574	21,215				89,000	78,789	-11.5%	2.
2200 Instructional Staff	3.	0.00							0	0	0.0%	3.
2300 General Administration	4.	0.50	0.55	32,851	10,116	45,000			89,030	87,967	-1.2%	4.
2400 School Administration	5.	1.25	1.25	86,419	25,344	350	950		99,410	113,063	13.7%	5.
2500 Central Services	6.	2.75	2.33	77,381	26,465	140	500	100	107,770	104,586	-3.0%	6.
2600 Operation & Maintenance of Plant	7.	2.45	2.37	62,712	17,729	103,000	120,000		340,000	303,441	-10.8%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00					4,000		4,660	4,000	-14.2%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	19.20	17.31	710,630	237,639	149,490	128,852	4,250	1,239,047	1,230,861	-0.7%	14.
200 and 300 Special Education												
1000 Instruction	15.	4.60	3.80	93,038	25,164		40		121,040	118,242	-2.3%	15.
2000 Support Services												
2100 Students	16.	0.00				3,000	260		4,410	3,260	-26.1%	16.
2200 Instructional Staff	17.	0.00				600			650	600	-7.7%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	4.60	3.80	93,038	25,164	3,600	300	0	126,100	122,102	-3.2%	24.
400 Pupil Transportation	25.	2.75	2.75	74,339	33,245	25,000	25,000	1,790	167,790	159,374	-5.0%	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	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.25	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	0.25	0.25	10,968	2,194				8,589	13,162	53.2%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	27.05	24.11	888,975	298,242	178,090	154,152	6,040	1,541,526	1,525,499	-1.0%	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.

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	126,100	122,102	1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	126,100	122,102	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 173
Staff-Pupil 1 to 58

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
11.00	10.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>25150</u>
All Funds - Federal	<i>6330</i>	<u> </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) \$ 4,000

(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	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	30,890	6,185				24,864	37,075	49.1%
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.	30,890	6,185				24,864	37,075	49.1%
200 and 300 Special Education									
1000 Instruction	5.	4,450	890				2,393	5,340	123.2%
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.	4,450	890				2,393	5,340	123.2%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
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				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	35,340	7,075				27,257	42,415	55.6%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	44,709	11,176				36,165	55,885	54.5%
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.	44,709	11,176				36,165	55,885	54.5%
200 and 300 Special Education									
1000 Instruction	18.	4,968	1,242				3,590	6,210	73.0%
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.	4,968	1,242				3,590	6,210	73.0%
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.	49,677	12,418				39,755	62,095	56.2%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	63,925	15,981				75,588	79,906	5.7%
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.	63,925	15,981	0	0		75,588	79,906	5.7%
200 and 300 Special Education									
1000 Instruction	31.	7,103	1,776				10,769	8,879	-17.6%
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.	7,103	1,776	0	0		10,769	8,879	-17.6%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	71,028	17,757	0	0		86,357	88,785	2.8%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	156,045	37,250	0	0	0	153,369	193,295	26.0%

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		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)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	9,000	19,426				37,656	28,426	-24.5%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.		13,500				13,274	13,500	1.7%
2300, 2400, 2500, 2900 Administration	4.		7,500				8,400	7,500	-10.7%
2600 Operation & Maintenance of Plant	5.		2,500				2,000	2,500	25.0%
2700 Student Transportation	6.		9,000				9,000	9,000	0.0%
3000 Operation of Noninstructional Services (5)	7.		2,000				2,000	2,000	0.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.			30,089			3,108	30,089	868.1%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	9,000	53,926	30,089	0	75,438	93,015	23.3%

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)] \$ 2,000

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ 2,000
6642 Textbooks	3,500
6643 Instructional Aids	3,500
673X Furniture and Equipment	22,463
673X Vehicles	9,000
673X Tech Hardware & Software	22,463

(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 \$ 30,089 , principal on capital leases of \$ 138,922 , and principal on bonds of _____ .

(4) Includes interest on Capital Equity Fund loans of _____ , interest on capital leases of _____ , and interest on bonds of _____ .

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

Expenditures		UNRESTRICTED CAPITAL OUTLAY		BOND BUILDING		NEW SCHOOL FACILITIES		ADJACENT WAYS		
		Fund 610		Fund 630		Fund 695		Fund 620 (2)		
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
Total Fund Expenditures	1.	75,438	93,015	0		0		0		1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	10,000		0		0		0		6.
673X Furniture and Equipment	7.	9,000	22,463	0		0		0		7.
673X Vehicles	8.	9,000	9,000	0		0		0		8.
673X Technology Hardware & Software	9.	47,330	22,463	0		0		0		9.
6831, 6832 Redemption of Principal	10.	3,108	30,089	0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	78,438	84,015	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	78,438	84,015	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	78,438	84,015	0	0	0	0	0	0	16.

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

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

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	1.80	2.24	74,908	65,843	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		17,958	22,134	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		10,000	10,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0		4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		4,000		5.
6.	200 ESEA Title VII - Indian Education	6000	0.00		0		6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0		7.
8.	220 IDEA Part B	6000	0.00		47,869	61,415	8.
9.	230 Johnson-O'Malley	6000	0.00		0		9.
10.	240 Workforce Investment Act	6000	0.00		0		10.
11.	250 AEA - Adult Education	6000	0.00		0		11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00		0		12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0		13.
14.	290 Medicaid Reimbursement	6000	0.00		2,300	1,704	14.
15.	374 E-Rate	6000	0.00		48,000	50,000	15.
16.	378 Impact Aid	6000	0.00		0		16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		0		17.
18.	Total Federal Project Funds (lines 1-17)		1.80	2.24	205,035	211,096	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00		0		19.
20.	410 Early Childhood Block Grant	6000	0.00		0		20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0		21.
22.	425 Adult Basic Education	6000	0.00		0		22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0		23.
24.	435 Academic Contests	6000	0.00		0		24.
25.	450 Gifted Education	6000	0.00		0		25.
26.	456 College Credit Exam Incentives	6000	0.00		0		26.
27.	457 Results-based Funding	6000	0.00		0		27.
28.	460 Environmental Special Plate	6000	0.00		0		28.
29.	465-499 Other State Projects	6000	0.00		2,009	2,000	29.
30.	Total State Project Funds (lines 19-29)		0.00	0.00	2,009	2,000	30.
31.	Total Special Projects (lines 18 and 30)		1.80	2.24	207,044	213,096	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	0	1.
2.	Class Size Reduction	6000	0	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	21,484	25,000
5.	Total Instructional Improvement Fund (lines 1-4)		21,484	25,000

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	17,000	0	1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	4,661	4,000	4.
5.	510 Food Service	6000	176,255	158,108	5.
6.	515 Civic Center	6000	12,986	21,000	6.
7.	520 Community School	6000	0		7.
8.	525 Auxiliary Operations	6000	5,000	5,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	6,000	6,000	9.
10.	530 Gifts and Donations	6000	5,000	4,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0		11.
12.	540 Fingerprint	6000	0		12.
13.	545 School Opening	6000	0		13.
14.	550 Insurance Proceeds	6000	16,800	15,000	14.
15.	555 Textbooks	6000	5	13	15.
16.	565 Litigation Recovery	6000	200	200	16.
17.	570 Indirect Costs	6000	9,500	9,000	17.
18.	575 Unemployment Insurance	6000	0		18.
19.	580 Teacherage	6000	0		19.
20.	585 Insurance Refund	6000	1,496	1,000	20.
21.	590 Grants and Gifts to Teachers	6000	0		21.
22.	595 Advertisement	6000	0		22.
23.	596 Career Technical Education	6000	0		23.
24.	639 Impact Aid Revenue Bond Building	6000	0		24.
25.	650 Gifts and Donations-Capital	6000	0		25.
26.	660 Condemnation	6000	0		26.
27.	665 Energy and Water Savings	6000	0		27.
28.	686 Emergency Deficiencies Correction	6000	0		28.
29.	691 Building Renewal Grant	6000	150,000		29.
30.	700 Debt Service	6000	31		30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0		31.
32.	Other _____	6000	4,142		32.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0		1.
2.	955 Intergovernmental Agreements	6000	0		2.
3.	9__ OPEB	6000	0		3.
4.	9__ _____	6000	0		4.

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

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ 4,000

**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)	\$ <u>1,460,630</u>	\$ <u>1,460,630</u>	\$ <u>0</u>
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ <u>90,738</u>		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	<u>0</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>90,738</u>	<u>20,000</u>	<u>70,738</u>
*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)			
*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)		<u>0</u>	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		<u>35,769</u>	
(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)		<u>0</u>	
(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)		<u>9,100</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>1,525,499</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>70,738</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)**

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>75,438</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u> </u>
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$	<u>75,438</u>
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$	<u>75,438</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>75,438</u>
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>53,254</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>22,184</u>
8. Interest Earned in Fund 610 in FY 2018	\$	<u>93</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u> </u>
10. Adjustment to UCBL for FY 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>70,738</u>
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>93,015</u></u>

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)	27,257	39,755	86,357	153,369
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	23	8,021	27,933	35,977
3. Unexpended Budget Balance (line B.1 minus B.2)	27,234	31,734	58,424	117,392
4. Interest Earned in the Classroom Site Fund in FY 2018	55	110	110	275
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.	15,125.20	30,250.40	30,250.40	75,626.00
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)	<u>42,415</u>	<u>62,095</u>	<u>88,785</u>	<u>193,293</u>

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.
 (2) This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.
 (3) The amounts budgeted on page 3, lines 13, 26, 39, and 40 cannot exceed the respective amounts on this line.

**SUPPLEMENT TO SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET FOR DISTRICTS THAT BUDGET FOR
ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)**

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2018	Budget FY 2019	
Expenditures											
Structured English Immersion Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00							0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00							0	0	0.0%
2500 Central Services	6.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00							0	0	0.0%
2900 Other	9.	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00							0	0	0.0%
2300 General Administration	14.	0.00							0	0	0.0%
2400 School Administration	15.	0.00							0	0	0.0%
2500 Central Services	16.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00							0	0	0.0%
2900 Other	19.	0.00							0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 150404000
 VERSION Proposed

I certify that the Budget of Quartzsite Elementary School District, La Paz County for fiscal year 2019 was officially proposed by the Governing Board on June 5, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting April Whitney at the District Office, telephone (928) 923-7906 during normal business hours.

 President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)	
	2017 ADM	2018 ADM	2019 ADM	1. Average salary of all teachers employed in FY 2019 (budget year)	51,214
Attending	179.785	171.428	173.000	2. Average salary of all teachers employed in FY 2018 (prior year)	47,069
				3. Increase in average teacher salary from the prior year	4,145
				4. Percentage increase	9%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional):	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.3690	2.2595	The average teacher salary for FY 2018 does not include final Classroom Site Fund payment to the teachers. The FY 2018 average will be revised in the first revision.	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	The average salary calculation includes contract amount, classroom site fund monies and additional stipends. The Governing Board of Quartzsite Elementary School District approved annual salary step increases (\$845) and an increase of \$3,300 per teacher for FY 2019.	
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		1,525,499	1,525,499		
Classroom Site Fund		193,295	193,293		
Unrestricted Capital Outlay Fund		93,015	93,015		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	499,000	530,463	10,177	8,552	509,177	539,015	5.9%
2000 Support Services							
2100 Students	89,000	78,789	0	0	89,000	78,789	-11.5%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	246,500	258,576	49,710	47,040	296,210	305,616	3.2%
2600 Oper./Maint. of Plant	81,800	80,441	258,200	223,000	340,000	303,441	-10.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	4,660	4,000	4,660	4,000	-14.2%
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	916,300	948,269	322,747	282,592	1,239,047	1,230,861	-0.7%
200 and 300 Special Education							
1000 Instruction	121,000	118,202	40	40	121,040	118,242	-2.3%
2000 Support Services							
2100 Students	0	0	4,410	3,260	4,410	3,260	-26.1%
2200 Instructional Staff	0	0	650	600	650	600	-7.7%
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	121,000	118,202	5,100	3,900	126,100	122,102	-3.2%
400 Pupil Transportation	101,000	107,584	66,790	51,790	167,790	159,374	-5.0%
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	8,589	13,162	0	0	8,589	13,162	53.2%
TOTAL EXPENDITURES	1,146,889	1,187,217	394,637	338,282	1,541,526	1,525,499	-1.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,541,526	1,525,499	(16,027)	-1.0%
Instructional Improvement	21,484	25,000	3,516	16.4%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	153,369	193,295	39,926	26.0%
Federal Projects	205,035	211,096	6,061	3.0%
State Projects	2,009	2,000	(9)	-0.4%
Unrestricted Capital Outlay	75,438	93,015	17,577	23.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	31	0	(31)	-100.0%
School Plant Fund	4,661	4,000	(661)	-14.2%
Auxiliary Operations	5,000	5,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	176,255	158,108	(18,147)	-10.3%
Other	223,129	56,213	(166,916)	-74.8%

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	126,100	122,102
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	126,100	122,102

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 173.0
Teachers	9	1 to 19.2
Other		1 to
Subtotal	10	1 to 17.3
Classified --		
Managers, Supervisors, Directors	3	1 to 57.7
Teachers Aides	5	1 to 34.6
Other	9	1 to 19.2
Subtotal	17	1 to 10.2
TOTAL	27	1 to 6.4
Special Education --		
Teacher	1	1 to 173.0
Staff	3	1 to 58.0