



FY 2020
STATE OF ARIZONA
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
DISTRICTWIDE BUDGET

Adopted
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed June 25, 2019
Adopted July 9, 2019
Revised

APPROVED
7.9.19/19
BY THE
GOVERNING BOARD

Desiree Fowler
Deloris McKerry
Robert Candeleria
Ed Franklin
Sandra Kidman

Desiree Fowler, President
Deloris McKerry, Clerk
Robert Candeleria, Member
Ed Franklin, Member
Sandra Kidman, Member

SIGNED

SIGNED

The FY 2020 budget file for the version described above will be uploaded via the Common Logon on ADE's website by

July 10, 2019
Type the Date as MM/DD/YYYY

Robert Varner

Superintendent Signature

Dr. Robert Varner

Superintendent Name (Typed Name)

Vindya Weerahandi

Business Manager Signature

Vindya Weerahandi

Business Manager Name (Typed Name)

District Contact Employee:

Vindya Weerahandi

Telephone: (928) 608-4357

Email: vweerahandi@pageud.org

REVENUES AND PROPERTY TAXATION

- Total Budgeted Revenues for Fiscal Year 2019 \$ 24,156,682
- Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)

Local	1000 \$	430,000
Intermediate	2000 \$	1,700,000
State	3000 \$	7,800,000
Federal	4000 \$	9,700,000
TOTAL	\$	19,630,000

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

Primary Tax Rate:	Prior FY 2019	Est. Budget FY 2020
Secondary Tax Rates:	4.3703	4.0354
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	0.0000	0.0000

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.H)

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ 17,126,095	\$ 17,126,095
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 771,189	\$ 771,189
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ 2,476,000	\$ 2,476,000
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ 20,373,284	\$ 20,373,284

AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)

- Average salary of all teachers employed in FY 2020 (budget year) \$ 54,798
- Average salary of all teachers employed in FY 2019 (prior year) \$ 51,546
- Increase in average teacher salary from the prior year \$ 3,252
- Percentage increase 6%

Comments on average salary calculation (Optional):

5. Average salary of all teachers employed in FY 2018	\$	47,575
6. Total percentage increase in average teacher salary since FY 2018	\$	15%

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.	Robert	Varner		rvarner@pageud.org	928-608-4117
Ms.	Lynne	Hoffman		lhoffman@pageud.org	(928) 608-4117
Ms.	Vindya	Weerahandi		vweerahandi@pageud.org	928-608-4357
Ms.	Vindya	Weerahandi		vweerahandi@pageud.org	928-608-4357
Dr.	Terry	Maurer		tmaurer@pageud.org	(928) 608-4108
Ms.	Beth	Jahsman		bjahsman@pageud.org	(928) 608-4154
Ms.	Suzanne	McClelland		smcclelland@pageud.org	(928) 608-4140
Mr.	Bill	Patterson		bpatterson@pageud.org	(928) 608-4121
Ms.	Desiree	Fowler		dfowler@pageud.org	
Mr.	Ed	Franklin		efranklin@pageud.org	(928) 608-4117
Mr.	Robert	Candelaria		rcandelaria@pageud.org	(928) 608-4117
Ms.	Deloris	McKerry		dmckerry@pageud.org	(928) 608-4117
Ms.	Sandra	Kidman		skidman@pageud.org	(928) 608-4117

SELECT from Dropdown

Pearson (Powerschool)

Infinite Visions

www.pageud.org

Myschoolbucks for Bookstore

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

Expenditures	FTE		Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals		% Increase/Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
100 Regular Education										
1000 Instruction	79.60	79.12	3,975,953	1,136,143	22,400	109,536	1,000	4,985,760	5,245,032	5.2%
2000 Support Services										
2100 Students	11.30	10.52	353,285	125,335	18,200	6,569	2,000	506,538	505,389	-0.2%
2200 Instructional Staff	2.25	2.25	95,492	36,957	17,040	12,894		174,699	162,383	-7.0%
2300 General Administration	3.25	3.25	271,429	72,824	131,300	4,670	25,000	468,909	505,223	7.7%
2400 School Administration	11.00	11.00	746,620	212,564	22,581	15,969	3,000	973,063	1,000,734	2.8%
2500 Central Services	8.50	8.50	433,924	134,623	195,100	35,920	46,000	1,300,531	845,567	-35.0%
2600 Operation & Maintenance of Plant	35.00	36.00	1,218,182	453,272	666,047	1,110,200	100	3,337,655	3,447,801	3.3%
2900 Other	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	1.00	1.00	30,148	11,553		500		39,614	42,201	6.5%
610 School-Sponsored Occurricular Activities	0.00	0.00	24,836	9,064	8,000	1,900	7,300	63,783	51,100	-19.9%
620 School-Sponsored Athletics	1.50	1.50	291,173	69,179	35,030	41,750	45,000	390,663	482,132	23.4%
630 Other Instructional Programs	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	0.00	0.00						0	0	0.0%
Regular Education Subtotal (lines 1-13)	153.40	153.14	7,441,042	2,261,514	1,115,698	1,339,908	129,400	12,241,215	12,287,562	0.4%
200 and 300 Special Education										
1000 Instruction		34.46	1,045,879	329,096	69,000	23,200		1,551,532	1,467,175	-5.4%
2000 Support Services										
2100 Students		20.25	947,462	292,130	392,800	64,850	1,400	1,572,819	1,698,642	8.0%
2200 Instructional Staff		1.00	96,261	25,330	8,400	1,100		125,316	131,091	4.6%
2300 General Administration		0.00						0	0	0.0%
2400 School Administration		0.00					300	300	300	0.0%
2500 Central Services		0.00			300			300	300	0.0%
2600 Operation & Maintenance of Plant		0.00						0	0	0.0%
2900 Other		0.00						0	0	0.0%
3000 Operation of Noninstructional Services		0.00						0	0	0.0%
Subtotal (lines 15-23)		55.71	2,089,602	646,556	470,500	89,150	1,700	3,250,267	3,297,508	1.5%
400 Pupil Transportation		21.50	747,475	253,964	66,500	364,639	400	1,420,001	1,432,978	0.9%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)		0.00	0	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs		0.00						0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center		0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program		3.50	82,383	25,664				104,385	108,047	3.5%
Total Expenditures (lines 14, and 24-29)		234.11	10,360,502	3,187,698	1,652,698	1,793,697	131,500	17,015,868	17,126,095	0.6%

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY
1. Total All Disability Classifications	2,831,146	2,876,281
2. Gifted Education	2,500	2,500
3. Remedial Education	0	
4. ELL Incremental Costs	26,690	24,596
5. ELL Compensatory Instruction	0	
6. Vocational and Technical Education (non-CTED)	0	
7. Career Education (non-CTED)	0	
8. Career Technical Education (CTED)	389,931	394,131
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	3,250,267	3,297,508

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 23
Staff-Pupil 1 to 8

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	168.00	186.00
Number of FTE - Certified Purchased Services Personnel		0.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	60000
All Funds - Federal	6330	0

FY 2020 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) \$ _____ 500
(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 2019	Budget FY 2020	
Classroom Site Fund 011 - Base Salary								
1000 Regular Education								
1 1000 Instruction	260,000	63,456				250,654	323,456	29.0%
2 2100 Support Services - Students	6,000	2,000				6,291	8,000	27.2%
3 2200 Support Services - Instructional Staff	0	0				0	0	0.0%
4 Program 100 Subtotal (lines 1-3)	266,000	65,456				256,945	331,456	29.0%
200 and 300 Special Education								
5 1000 Instruction	43,000	10,000				49,363	53,000	7.4%
6 2100 Support Services - Students	4,000	700				3,834	4,700	21.6%
7 2200 Support Services - Instructional Staff	0	0				0	0	0.0%
8 Program 200 and 300 Subtotal (lines 5-7)	47,000	10,700				53,197	57,700	8.5%
Other Programs (Specify)								
9 1000 Instruction	0	0				0	0	0.0%
10 2100 Support Services - Students	0	0				0	0	0.0%
11 2200 Support Services - Instructional Staff	0	0				0	0	0.0%
12 Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
13 Total Expenditures (lines 4, 8, and 12)	313,000	76,156				310,142	389,156	25.5%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
14 1000 Instruction	860,000	187,357				941,672	1,047,357	11.2%
15 2100 Support Services - Students	21,000	4,500				22,891	25,500	11.4%
16 2200 Support Services - Instructional Staff	22,000	5,000				25,898	27,000	4.3%
17 Program 100 Subtotal (lines 14-16)	903,000	196,857				990,461	1,099,857	11.0%
200 and 300 Special Education								
18 1000 Instruction	135,000	26,000				147,073	151,000	2.7%
19 2100 Support Services - Students	16,000	3,500				15,874	19,500	23.8%
20 2200 Support Services - Instructional Staff	10,000	2,500				7,421	12,500	68.4%
21 Program 200 and 300 Subtotal (lines 18-20)	151,000	32,000				170,368	183,000	7.4%
Other Programs (Specify)								
22 1000 Instruction	0	0				0	0	0.0%
23 2100 Support Services - Students	0	0				0	0	0.0%
24 2200 Support Services - Instructional Staff	0	0				0	0	0.0%
25 Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
26 Total Expenditures (lines 17, 21, and 25)	1,054,000	228,857				1,160,829	1,282,857	10.5%
Classroom Site Fund 013 - Other								
100 Regular Education								
27 1000 Instruction	400,000	130,000				427,555	530,000	24.0%
28 2100 Support Services - Students	50,000	18,000				61,790	68,000	10.1%
29 2200 Support Services - Instructional Staff	13,000	4,300				14,217	16,200	13.9%
30 Program 100 Subtotal (lines 27-29)	463,000	152,300				503,562	614,200	22.0%
200 and 300 Special Education								
31 1000 Instruction	70,000	13,008				75,572	83,008	9.8%
32 2100 Support Services - Students	25,000	10,000				31,821	35,000	10.0%
33 2200 Support Services - Instructional Staff	2,000	800				2,035	2,800	38.3%
34 Program 200 and 300 Subtotal (lines 31-33)	97,000	23,808				109,418	120,808	10.4%
530 Dropout Prevention Programs								
35 1000 Instruction	0	0				0	0	0.0%
Other Programs (Specify)								
36 1000 Instruction	0	0				0	0	0.0%
37 2100 Support Services - Students & Instructional Staff	0	0				0	0	0.0%
38 Other Programs Subtotal (lines 36-37)	0	0				0	0	0.0%
39 Total Expenditures (lines 30, 34, 35, and 38)	559,000	176,008				612,980	735,008	19.9%
40 Total Classroom Site Funds (lines 13, 26, and 39)	1,926,000	481,021				2,083,551	2,407,021	15.5%

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 2019	Budget FY 2020	
Unrestricted Capital Outlay Override (1)							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction		10,000					8,000	10,000	25.0%
2000 Support Services									
2100, 2200 Students and Instructional Staff			7,200				4,500	7,200	60.0%
2300, 2400, 2500, 2900 Administration			206,100				1,100	206,100	18636.4%
2600 Operation & Maintenance of Plant			50,000				0	50,000	--.5%
2700 Student Transportation							0	0	0.0%
3000 Operation of Noninstructional Services (5)							0	0	0.0%
4000 Facilities Acquisition and Construction			497,889				253,129	497,889	96.7%
5000 Debt Service							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)		10,000	761,189	0	0	0	266,729	771,189	189.1%

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	
6642 Textbooks	
6643 Instructional Aids	10,000
673X Furniture and Equipment	758,989
673X Vehicles	
673X Tech Hardware & Software	2,200

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211.

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

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

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

Expenditures	UNRESTRICTED CAPITAL OUTLAY Fund 610		BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1. 266,729	771,189	0	0	0	0	0	0
Select Object Codes Detail (1)								
6150 Classified Salaries	2. 0		0		0		0	
6200 Employee Benefits	3. 0		0		0		0	
6450 Construction Services	4. 0		0		0		0	
6710 Land and Improvements	5. 0		0		0		0	
6720 Buildings and Improvements	6. 0		0		0		292,955	284,000
673X Furniture and Equipment	7. 258,729	758,989	0		0		0	
673X Vehicles	8. 0	0	0		0		0	
673X Technology Hardware & Software	9. 0	2,200	0		0		0	
6831, 6832 Redemption of Principal	10. 0		0		0		0	
6841, 6842, 6850 Interest	11. 0		0		0		0	
Total (lines 2-11)	12. 258,729	761,189	0	0	0	0	292,955	284,000
Total amounts reported on lines 2-11 above for:								
Renovation	13. 0		0				0	284,000
New Construction	14. 0		0		0		292,955	
Other	15. 258,729	761,189	0		0		0	
Total (lines 13-15, must equal line 12)	16. 258,729	761,189	0	0	0	0	292,955	284,000

(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 2020 _____

SPECIAL PROJECTS

	FTE		TOTAL ALL FUNCTIONS	
	Prior FY	Budget FY	Prior FY	Budget FY
FEDERAL PROJECTS				
1. 100-130 ESEA Title I - Helping Disadvantaged Children	6000	7,400	776,876	780,000
2. 140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	101,235	100,000
3. 160 ESEA Title IV - 21st Century Schools	6000	0.50	60,000	0
4. 170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	43,217	44,000
5. 190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.36	5,950	6,000
6. 200 ESEA Title VII - Indian Education	6000	10.70	380,562	380,000
7. 210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0	0
8. 220 IDEA Part B	6000	13.60	691,093	700,000
9. 230 Johnson-O'Malley	6000	2.50	132,901	132,000
10. 240 Workforce Investment Act	6000	0.00	0	0
11. 250 AEA - Adult Education	6000	0.00	0	0
12. 260-270 Vocational Education - Basic Grants	6000	0.00	48,662	49,000
13. 280 ESEA Title X - Homeless Education	6000	0.00	0	0
14. 290 Medicaid Reimbursement	6000	0.50	120,019	120,000
15. 374 E-Rate	6000	0.00	61,163	65,000
16. 378 Impact Aid	6000	76.00	11,615,222	7,109,288
17. 300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	6.54	298,190	100,000
18. Total Federal Project Funds (lines 1-17)	118,10	115.65	14,335,090	9,585,288
STATE PROJECTS				
19. 400 Vocational Education	6000	0.00	45,746	46,000
20. 410 Early Childhood Block Grant	6000	0.00	0	0
21. 420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0	0
22. 425 Adult Basic Education	6000	0.00	0	0
23. 430 Chemical Abuse Prevention Programs	6000	0.00	0	0
24. 435 Academic Contests	6000	0.00	0	0
25. 450 Gifted Education	6000	0.00	0	0
26. 456 College Credit Exam Incentives	6000	0.00	0	0
27. 457 Results-based Funding	6000	0.00	0	0
460 Environmental Special Plate	6000	0.00	0	0
465-499 Other State Projects	6000	0.00	4,400	4,400
30. Total State Project Funds (lines 19-29)	0.00	0.00	50,146	50,400
31. Total Special Projects (lines 18 and 30)	118,10	115.65	14,385,236	9,635,688
INSTRUCTIONAL IMPROVEMENT FUND (020)				
1. Teacher Compensation Increases	6000	0	0	0
2. Class Size Reduction	6000	0	0	0
3. Dropout Prevention Programs (M&O purposes)	6000	74,735	75,000	75,000
4. Instructional Improvement Programs (M&O purposes)	6000	73,092	73,000	73,000
5. Total Instructional Improvement Fund (lines 1-4)	147,827	148,000	148,000	148,000

OTHER FUNDS

	Prior FY	Budget FY
1. 050 County, City, and Town Grants	6000	0
2. 071 English Language Learner (1)	6000	13,200
3. 072 Compensatory Instruction (1)	6000	0
4. 500 School Plant (2)	6000	25,000
5. 510 Food Service	6000	1,542,000
6. 515 Civic Center	6000	800
7. 520 Community School	6000	800
8. 525 Auxiliary Operations	6000	60,000
9. 526 Extracurricular Activities Fees Tax Credit	6000	176,000
10. 530 Gifts and Donations	6000	32,000
11. 535 Career & Tech. Ed. & Voc. Ed. Projects	6000	21,000
12. 540 Fingerprint	6000	10,000
13. 545 School Opening	6000	1,100
14. 550 Insurance Proceeds	6000	0
15. 555 Textbooks	6000	20,000
16. 565 Litigation Recovery	6000	1,000
17. 570 Indirect Costs	6000	0
18. 575 Unemployment Insurance	6000	356,000
19. 580 Teacherage	6000	0
20. 585 Insurance Refund	6000	0
21. 590 Grants and Gifts to Teachers	6000	50
22. 595 Advertisement	6000	30
23. 596 Career Technical Education	6000	30
24. 639 Impact Aid Revenue Bond Building	6000	650,000
25. 650 Gifts and Donations-Capital	6000	0
26. 660 Condomnation	6000	0
27. 665 Energy and Water Savings	6000	0
28. 686 Emergency Deficiencies Correction	6000	0
29. 691 Building Renewal Grant	6000	0
30. 700 Debt Service	6000	260,000
31. 720 Impact Aid Revenue Bond Debt Service	6000	0
32. Other	6000	0
INTERNAL SERVICE FUNDS 950-989		
1. 9__ Self-Insurance	6000	0
2. 955 Intergovernmental Agreements	6000	150
3. 9__ OPEB	6000	0
4. 9__	6000	650,000

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

CALCULATION OF FY 2020 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)

		A. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 16,019,508	\$ 16,019,508	\$ 0
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 1,228,107		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	375,990		
(c) Total DAA (line 2.a minus 2.b)	\$ 852,117	335,657	516,460
*3. FY 2020 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)			
(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 Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*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		90,180	
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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (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 Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		564,013	
(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 2018 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.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)		116,737	
11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 17,126,095	
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)			\$ 516,460

* 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 2020 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 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	\$ 266,729
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$ 266,729
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$ 266,729
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 266,729
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 12,000
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.	\$ 254,729
8. Interest Earned in Fund 610 in FY 2019	\$
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 2020 (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)	\$ 516,460
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 771,189

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	310,142	1,160,829	612,980	2,083,951
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	182,000	400,000	400,000	982,000
3. Unexpended Budget Balance (line B.1 minus B.2)	128,142	760,829	212,980	1,101,951
4. Interest Earned in the Classroom Site Fund in FY 2019				0
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	261,013.68	522,027.35	522,027.35	1,305,068.38
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)				0
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	389,156	1,282,857	735,008	2,407,020

- (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 Expenditures	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 2019	Budget FY 2020	
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	0.00	0.25	10,000	3,200					0	13,200	--
2000 Support Services											
2100 Students	0.00								0	0	0.0%
2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
2400 School Administration	0.00								0	0	0.0%
00 Central Services	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
2700 Student Transportation	0.00								0	0	0.0%
2900 Other	0.00								0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	0.00	0.25	10,000	3,200	0	0	0	0	0	13,200	--
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	0.00								0	0	0.0%
2000 Support Services											
2100 Students	0.00								0	0	0.0%
2200 Instructional Staff	0.00								0	0	0.0%
2300 General Administration	0.00								0	0	0.0%
2400 School Administration	0.00								0	0	0.0%
2500 Central Services	0.00								0	0	0.0%
2600 Operation & Maintenance of Plant	0.00								0	0	0.0%
2700 Student Transportation	0.00								0	0	0.0%
2900 Other	0.00								0	0	0.0%
T (lines 11-19) (to Budget, page 6, Other Funds, line 3)	0.00	0.00	0	0	0	0	0	0	0	0	0.0%

I certify that the Budget of Page Unified District, Coconino County for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Vindya Weerahandi at the District Office, telephone 928-608-4357 during normal business hours.

Dennis P. Pomeroy
President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	54,798
Attending	2,573.596	2,559.649	2,543.000	2. Average salary of all teachers employed in FY 2019 (prior year)	51,546
				3. Increase in average teacher salary from the prior year	3,252
				4. Percentage increase	6%
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)		4.3703	4.0354		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000		
3. Budgeted Expenditures and Budget Limits:		Budgeted			
		Expenditures	Budget Limit		
Maintenance & Operation Fund		17,126,095	17,126,095		
Classroom Site Fund		2,407,021	2,407,020		
Unrestricted Capital Outlay Fund		771,189	771,189		
				5. Average salary of all teachers employed in FY 2018	47,575
				6. Total percentage increase in average teacher salary since FY 2018	15%

	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	
100 Regular Education							
1000 Instruction	4,842,778	5,112,096	142,982	132,936	4,985,760	5,245,032	5.2%
2000 Support Services							
2100 Students	479,770	478,620	26,768	26,769	506,538	505,389	-0.2%
2200 Instructional Staff	145,765	132,449	28,934	29,934	174,699	162,383	-7.0%
2300, 2400, 2500 Administration	1,829,864	1,871,984	912,639	479,540	2,742,503	2,351,524	-14.3%
2600 Oper./Maint. of Plant	1,561,308	1,671,454	1,776,347	1,776,347	3,337,655	3,447,801	3.3%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	39,114	41,701	500	500	39,614	42,201	6.5%
610 School-Sponsored Curric. Activities	46,583	33,900	17,200	17,200	63,783	51,100	-19.9%
620 School-Sponsored Athletics	261,883	360,352	128,780	121,780	390,663	482,132	23.4%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	9,207,065	9,702,556	3,034,150	2,585,006	12,241,215	12,287,562	0.4%
200 and 300 Special Education							
1000 Instruction	1,459,332	1,374,975	92,200	92,200	1,551,532	1,467,175	-5.4%
2000 Support Services							
2100 Students	1,110,769	1,239,592	462,050	459,050	1,572,819	1,698,642	8.0%
2200 Instructional Staff	115,816	121,591	9,500	9,500	125,316	131,091	4.6%
2300, 2400, 2500 Administration	0	0	600	600	600	600	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	2,685,917	2,736,158	564,350	561,350	3,250,267	3,297,508	1.5%
400 Pupil Transportation	996,962	1,001,439	423,039	431,539	1,420,001	1,432,978	0.9%
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	104,385	108,047	0	0	104,385	108,047	3.5%
TOTAL EXPENDITURES	12,994,329	13,548,200	4,021,539	3,577,895	17,015,868	17,126,095	0.6%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	17,015,868	17,126,095	110,227	0.6%
Instructional Improvement	147,827	148,000	173	0.1%
English Language Learner	0	13,200	13,200	--
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,083,951	2,407,021	323,070	15.5%
Federal Projects	14,335,090	9,585,288	(4,749,802)	-33.1%
State Projects	50,146	50,400	254	0.5%
Unrestricted Capital Outlay	266,729	771,189	504,460	189.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	25,000	25,000	--
Auxiliary Operations	176,000	176,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	1,542,000	1,300,000	(242,000)	-15.7%
Other	2,062,130	1,399,900	(662,230)	-32.1%

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	2,831,146	2,876,281
Gifted Education	2,500	2,500
Remedial Education	0	0
ELL Incremental Costs	26,690	24,596
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	389,931	394,131
TOTAL	3,250,267	3,297,508

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		13	13	1 to 195.6
Teachers		150	150	1 to 17.0
Other		23	23	1 to 110.6
Subtotal	0	186	186	1 to 13.7
Classified --				
Managers, Supervisors, Directors		7	7	1 to 363.3
Teachers Aides		55	55	1 to 46.2
Other	1	118	119	1 to 21.4
Subtotal	1	180	181	1 to 14.0
TOTAL	1	366	367	1 to 6.9
Special Education --				
Teacher		16	16	1 to 23.0
Staff		44	44	1 to 8.3

DATA ENTRY SHEET

FY 2020 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7)	\$ 4,150.43
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2019, Ch. 265, §10)	
0.5 mile or less OR more than 1.0 mile	\$ 2.69
More than 0.5 mile through 1.0 mile	\$ 2.20
Qualifying Tax Rate for districts except career technical education districts	1.8954

UNWEIGHTED STUDENT COUNT

All districts must complete lines 1 through 6 below. Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOR55 tab, page 4.

Prior Years ADM (A.R.S. §§15-901 and 15-961)		PSD	K-8	9-12	Total
1. FY 2018 100th-Day ADM					2,532,215
2. FY 2019 100th-Day ADM		22,955	1,684,161	815,129	2,522,245
Current Year ADM (A.R.S. §§15-943 and 15-808)		PSD	K-8	9-12	Total
3. FY 2020 Estimated Non-AOI Student Count		22,955	1,658,560	830,578	2,512,093
4. FY 2020 Estimated AOI Full-Time Student Count					0.000
5. FY 2020 Estimated AOI Part-Time Student Count					0.000
6. Total FY 2020 Estimated Student Count		22,955	1,658,560	830,578	2,512,093

STUDENT COUNT BY CATEGORY

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	641,456		
8. K-3	641,456		
9. ELL	101,070		
10. HI	2,360		
11. MD-R, A-R, and SID-R	18,640		
12. MD-SC, A-SC, and SID-SC	6,960		
13. MD-SSI	2,000		
14. OI-R	0,500		
15. OI-SC	4,000		
16. P-SD	3,565		
17. DD*, ED, MIID, SLD, SLI*, and OHI	321,195		
18. ED-P	3,000		
19. MOID	6,000		
20. VI	0,000		
21. Total Add-on Count (lines 7 through 20)	1,752,202	0.000	0.000

*School aged students only

ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)

1. <input type="checkbox"/>	Check box if district is designated as a small isolated district by the State Board of Education. (A.R.S. §15-901)	
2. <input checked="" type="checkbox"/>	Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)	
3. <input type="checkbox"/>	Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)	
4.	Adjusted FY 2020 Base Level Amount	\$4,202.31
5.	Actual Teacher Experience Index (TEI) from FY 2019 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6.	FY 2018 actual non-federal audit expenditures from all funds (A.R.S. §15-914.F)	\$59,135.00
7.	FY 2018 actual federal audit expenditures from all funds	\$0.00
8.	FY 2018 actual total audit expenditures from all funds (line 6 plus line 7)	\$59,135.00

TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2019, Ch. 265, §10, and 15-946)

1.	FY 2019 Approved Daily Route Miles	2,680.00
2.	Number of Eligible Students Transported in FY 2019	738.00
3.	FY 2019 Annual Expenditure for Bus Tokens	
4.	FY 2019 Annual Expenditure for Bus Passes	
5.	Actual Route Miles traveled in July and August 2018 to Transport Pupils w/Disabilities for Extended School Year	
6.	Estimated Route Miles Traveled in June 2019 to Transport Pupils w/Disabilities for Extended School Year	

OTHER INFORMATION

1.	Capital Transportation Adjustment (A.R.S. §15-963.B)	
a.	PSD	
b.	K-8	
c.	9-12	
2.	Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)	
a.	PSD and K-8	
b.	9-12	
3.	Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

ASSESSED PROPERTY VALUATIONS

4.	2019 Primary Assessed Valuation (AV)	\$130,395,101
5.	2019 Primary Assessed Valuation (AV2)	
6.	2019 Salt River Project (SRP) Valuation	\$58,386,000
7.	2019 Government Property Lease Excise Tax Assessed Valuation	\$2,515,857

BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

8.	Adjustments to the General Budget Limit (from FY 2019 BUDG75)	
9.	FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	\$16,451,855.48
10.	FY 2019 M&O Fund Actual Expenditures (if any) for:	
a.	Special Program Override	
b.	Desegregation (A.R.S. §15-910)	
c.	Tuition Out Debt Service	
d.	Dropout Prevention Programs	
e.	Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f.	Performance Pay (A.R.S. §15-920)	
11.	Budget Balance Carryforward transferred to the School Opening Fund (if any)	

DATA ENTRY SHEET

DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):

12	FY 2020 Impact Aid Revenue	\$1,991,493.40
13	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest	
14	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference	
15	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	
16	FY 2019 Ending Cash Balance in the Impact Aid Fund	\$5,117,794.16

DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):

17 Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district must complete line 18 below.

18 Enter the fiscal year that the district exceeded the allowable student counts for the first time (A.R.S. §15-949 C and E) FY

19 For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20 Base year - the fiscal year before the other district began to offer instruction FY

21 Base year Attending ADM Grades 9-12

22 Number of unfunded students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously

23 Tuition received in base year

24 Tuition received in fiscal year after base year

25 Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450

26 Additional number of unfunded students lost in the second year after the base year (Type 05 districts only)

27 Additional number of unfunded students lost in the third year after the base year (Type 05 districts only)

TYPE 03 DISTRICT INFORMATION

1. High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)

--	--	--	--	--	--

2. Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil	M&O & UCO Per Pupil Tuition

Use lines 2a through 2c for budget adoption (as necessary)

a.				
b.				
c.				

Use lines 2.f through 2.j for budget revision (as necessary)

f.	0			
g.	0			
h.	0			
i.	0			
j.	0			

ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)

3. Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

4. Check box if the district offers instruction in grades 9-12. Accommodation districts only.

Only accommodation districts with a student count of more than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of more than 100 in grades 9-12, should complete lines 2 through 4.

2	Maintenance & Operation (M&O) Fund FY 2019 ending cash balance	
3.	10% of the FY 2020 RCL calculated using the district's 2019 ADM	
4.	Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	\$

10. FY 2019 Actual Expenditures	a. Special Program Override	\$ 0.00	
	b. Description	\$ 0.00	
	c. Tuition Out Debt Service	\$ 0.00	
	d. Dropout Prevention Programs	\$ 0.00	
	e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	
	f. Performance Pay	\$ 0.00	
	g. Total Budget Balance Deductions (lines 10 a through 10 f)	\$ 0.00	
11. Budget Balance after Deductions (if negative, the district does not have any budget balance to carry forward.)		\$ 564,012.52	
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2019 M&O Fund ending cash balance)		\$ 0.00	
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)		\$ 564,012.52	
14. Accommodation District Cash Balance Carryforward	a. M&O Fund cash balance as of June 30, 2019	\$ 0.00	
	b. Actual Budget Balance Carryforward	\$ 0.00	
	c. Remaining M&O Cash Balance	\$ 0.00	
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:	a. The amount on line 14.c or	\$ 0.00	
	b. 10% of the FY 2020 RCL calculated using the district's 2019 ADM	\$ 0.00	
	c. Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	\$ 0.00	
	d. Result (line 15 b plus line 15.c)	\$ 0.00	
	e. The lesser of line 15 a or 15.d	\$ 0.00	

Note: For lines 10 a through 10 f the FY 2019 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

1. General Budget Limit (GBL) (from FY 2019 latest revised Budget, page 7, line 11)

2. Adjustments to the GBL (from FY 2019 BUDG75)

3. Adjusted GBL

4. Budgeted M&O expenditures (from FY 2019 latest revised Budget, page 1, line 30, Total Budget Year Column)

5. Adjustments to the GBL (from line 2)

6. Adjusted Budgeted Expenditures

7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)

8. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)

9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)

CALCULATION OF MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)

1. FY 2020 Student Count (2019 ADM): 100,000 - 499,999	a. Student Count	100,000	
	b. Student Count	0.000	
	c. Difference	0.000	
	d. Weight Adjustment Factor	0.0013	
	e. Support Level Weight Increase	0.000	
	f. Support Level Weight	1.268	
	g. Adjusted Support Level Weight	0.000	
	h. Support Level Amount	405.59	
	i. Support Level Amount	0.00	
2. FY 2020 Student Count (2019 ADM): 500,000 - 599,999	a. Student Count	500,000	
	b. Student Count	0.000	
	c. Difference	0.000	
	d. Weight Adjustment Factor	0.0003	
	e. Support Level Weight Increase	0.000	
	f. Support Level Weight	1.398	
	g. Adjusted Support Level Weight	0.000	
	h. Support Level Amount	405.59	
	i. Support Level Amount	0.00	
3. FY 2020 Student Count (2019 ADM): 600,000 - 599,999	a. Student Count	600,000	
	b. Student Count	0.000	
	c. Difference	0.000	
	d. Weight Adjustment Factor	0.0012	
	e. Support Level Weight Increase	0.000	
	f. Support Level Weight	1.158	
	g. Adjusted Support Level Weight	0.000	
	h. Support Level Amount	389.25	
	i. Support Level Amount	0.00	
4. FY 2020 Student Count (2019 ADM): 600,000 or More & Career Technical Education Districts	a. Student Count	600,000	
	b. Student Count	0.000	
	c. Difference	0.000	
	d. Weight Adjustment Factor	0.0013	
	e. Support Level Weight Increase	0.000	
	f. Support Level Weight	1.268	
	g. Adjusted Support Level Weight	0.000	
	h. Support Level Amount	405.59	
	i. Support Level Amount	0.00	

TABLE TO CALCULATE DAA PER STUDENT COUNT

1. FY 2020 Student Count (2019 ADM): 1001 - 99,999

2. FY 2020 Student Count (2019 ADM): 100,000 - 499,999

3. FY 2020 Student Count (2019 ADM): 500,000 - 599,999

4. FY 2020 Student Count (2019 ADM): 600,000 or More & Career Technical Education Districts

OTHER CALCULATIONS

1. Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:

2. Additional Tax in Districts Ineligible for Equalization Assistance: Amount to be Levied and Paid to the State (A.R.S. §15-992)

Student Count 0.001-99,999	Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100,000-499,999	Student Count Constant	500,000	500,000	500,000	500,000
Student Count	0.000	0.000	0.000	0.000	0.000
Difference	0.000	0.000	0.000	0.000	0.000
Weight Adjustment Factor	0.0005	0.0005	0.0003	0.0004	0.0004
Support Level Weight Increase	0.000	0.000	0.000	0.000	0.000
Support Level Weight	1.358	1.468	1.278	1.398	1.398
Adjusted Support Level Weight	0.000	0.000	0.000	0.000	0.000
Student Count Constant	600,000	600,000	600,000	600,000	600,000
Student Count	0.000	0.000	0.000	0.000	0.000
Difference	0.0020	0.0020	0.0012	0.0013	0.0013
Weight Adjustment Factor	0.0020	0.0020	0.0012	0.0013	0.0013
Support Level Weight Increase	0.000	0.000	0.000	0.000	0.000
Support Level Weight	1.158	1.268	1.158	1.268	1.268
Adjusted Support Level Weight	0.000	0.000	0.000	0.000	0.000
Student Count 600,000 or More	Support Level Weight	1.268	1.158	1.268	1.268
Career Technical Education District	Support Level Weight	1.339	1.158	1.268	1.339

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

CTD Number 030208000 Version Adopted

County Coconino

District Name Page Unified School District

CALCULATIONS

CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.R)

1	FY 2020 Impact Aid Revenue	\$ 1,991,493.40
2	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	\$ 0.00
3	TRCL/TSL Difference	\$ 366,864.88
4	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3	\$ 0.00
5	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	\$ 0.00
6	FY 2019 Ending Cash Balance in the Impact Aid Fund	\$ 5,117,794.16
7	FY 2020 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line (6))	\$ 7,109,287.56

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

Applies to any district that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time after FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 2000, should refer to the next section to calculate their maximum override.

If in FY 2020, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR**, If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:

a. Phase down base	0.00
b. FY 2020 K-8 student count	125,000
c. Small school student count limit	100,000
d. Student count above the small school limit	0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	x 0.000
f. Weighted student count above small school limit	= 0.000
g. Base Level Amount	x 0.00
h. Phase down reduction factor	= 0.00
i. Grades K-8 small school adjustment phase down limit	\$ 0.00

A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:

a. Phase down base	0.00
b. FY 2020 9-12 student count	100,000
c. Small school student count limit	100,000
d. Student count above the small school limit	0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	x 0.000
f. Weighted student count above small school limit	= 0.000
g. Base Level Amount	x 0.00
h. Phase down reduction factor	= 0.00
i. Grades K-8 small school adjustment phase down limit	\$ 0.00

CALCULATION OF MAXIMUM OVERRIDE FOR A DISTRICT NO LONGER ELIGIBLE FOR A SMALL SCHOOL ADJUSTMENT

Applies to any district that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:

a. FY 2020 K-8 student count	0.000
b. Small school student count limit	125,000
c. Student count above the small school limit	0.000
d. Phase-down factor	x 0.0045
e. Result	= 0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	x 0.0000
g. K-8 Revenue Control Limit	= 0.0000
h. K-8 small school budget override limit (line 1.f x line 1.g) (if less than zero, zero is entered)	\$ 0.00

2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:

a. FY 2020 9-12 student count	0.000
b. Small school student count limit	100,000
c. Student count above the small school limit	0.000
d. Phase-down factor	x 0.0065
e. Result	= 0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2.c)	x 0.0000
g. 9-12 Revenue Control Limit	= 0.0000
h. 9-12 small school budget override limit (line 2.f x line 2.g) (if less than zero, zero is entered)	\$ 0.00

3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

\$ 0.00
\$ 0.00
\$ 0.00

4. Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)

\$ 0.00

5. 10% of the District's Total RCL

\$ 0.00

6. Maximum override, subject to an election (Greater of line 4 or line 5)

\$ 0.00
