



FY 2020
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 2020 was

Proposed June 28, 2019
Adopted _____
Revised _____
Date

Teresa Sells Gorman
Christine Lynch
Marco Roanhorse
Wanda Begay
Judy James

Teresa Sells-Gorman, President
Christine Lynch, Clerk
Marco Roanhorse, Member
Wanda Begay, Member
Judy James, 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 June 28, 2019

Type the Date as MM/DD/YYYY

Dale O'Donnell

Superintendent Signature

Dale O'Donnell

Superintendent Name (Typed Name)

Gaylyn Johnson

Business Manager Signature

Gaylyn Johnson

Business Manager Name (Typed Name)

District Contact Employee: Gaylyn Johnson, Business Manager

Telephone: (928) 755-1048

Email: gaylyn.johnson@ganado.k12.az.us

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019 \$ 33,568,000

2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)

Local	1000	\$	400,000
Intermediate	2000	\$	350,000
State	3000	\$	9,250,000
Federal	4000	\$	13,000,000
TOTAL		\$	23,000,000

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

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	2.0900	2.0900
Secondary Tax Rates:		
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)	\$ 12,110,335	\$ 12,110,335
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ 511,383	\$ 511,383
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ 2,736,352
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ 15,358,070

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

1. Average salary of all teachers employed in FY 2020 (budget year)	\$ 48,963
2. Average salary of all teachers employed in FY 2019 (prior year)	\$ 44,605
3. Increase in average teacher salary from the prior year	\$ 4,358
4. Percentage increase	10%

Comments on average salary calculation (Optional):

[Empty box for comments]

5. Average salary of all teachers employed in FY 2018	\$ 43,605
6. Total percentage increase in average teacher salary since FY 2018	\$ 12%

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
Ms.	Dale	O'Donnell		dale.odonnell@ganado.k12.az	928-755-1011
Ms.	Dale	O'Donnell		dale.odonnell@ganado.k12.az	928-755-1011
Mrs.	Gaylyn	Johnson		gaylyn.johnson@ganado.k12.a	928-755-1048
Mrs.	Gaylyn	Johnson		gaylyn.johnson@ganado.k12.a	928-755-1048
Ms.	Josephine	Kee		josephine.kee@ganado.k12.az	928-755-1105
Mrs.	Justina	Sutton		justina.sutton@ganado.k12.az	928-755-1028
Mrs.	Leola	Thompson		leola.thompson@ganado.k12.a	928-755-1047
Mr.	Freddie	Yazzie		freddie.yazzie@ganado.k12.az	928-755-1031
Mrs.	Teresa	Sells-Gorman			
Mrs.	Christine	Lynch			
Mr.	Marcarlo	Roanhorse			
Mrs.	Wanda	Begay			
Ms.	Judy	James			

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Tyler Technologies (Schoolmaster)

Accounting Information System

Infinite Visions

District's website home page address

www.ganado.k12.az.us

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 2019	Budget FY 2020		
		100 Regular Education										
1000 Instruction	1.	0.00	67.28	3,237,793	968,959	4,103	25,611	2,305	3,988,957	4,238,771	6.3%	1.
2000 Support Services												
2100 Students	2.	0.00	8.34	413,054	176,074	4,570	6,134	275	303,744	600,107	97.6%	2.
2200 Instructional Staff	3.	0.00	3.98	207,236	57,501	5,291	1,497		266,687	271,525	1.8%	3.
2300 General Administration	4.	0.00	2.00	135,032	39,379	102,070	3,045	13,982	292,308	293,508	0.4%	4.
2400 School Administration	5.	0.00	9.00	426,186	135,757	7,289	9,038	2,485	580,685	580,755	0.0%	5.
2500 Central Services	6.	0.00	14.50	570,905	362,455	101,106	61,545	16,559	1,113,936	1,112,570	-0.1%	6.
2600 Operation & Maintenance of Plant	7.	0.00	33.75	915,813	337,416	38,376	50,161		1,341,766	1,341,766	0.0%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0		20,000		20,000	20,000	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	25,235	5,351				30,586	30,586	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	1.00	188,098	44,047	16,856	14,200	44,043	307,244	307,244	0.0%	11.
630 Other Instructional Programs	12.	0.00					0		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.	0.00	139.85	6,119,352	2,126,939	279,661	191,231	79,649	8,245,913	8,796,832	6.7%	14.
200 and 300 Special Education												
1000 Instruction	15.	0.00	32.09	1,064,973	370,116	142	635	0	1,391,595	1,435,866	3.2%	15.
2000 Support Services												
2100 Students	16.	0.00	4.00	0	0	164,220	0		164,220	164,220	0.0%	16.
2200 Instructional Staff	17.	0.00	0.00	0					0	0	0.0%	17.
2300 General Administration	18.	0.00							0	0	0.0%	18.
2400 School Administration	19.	0.00	3.00	174,127	50,796	0	0		224,923	224,923	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	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	0.00	39.09	1,239,100	420,912	164,362	635	0	1,780,738	1,825,009	2.5%	24.
400 Pupil Transportation	25.	0.00	28.00	730,001	267,978	52,221	396,046	0	1,446,246	1,446,246	0.0%	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.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	0.00	0.00	0	0		42,248		48,351	42,248	-12.6%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	206.94	8,088,453	2,815,829	496,244	630,160	79,649	11,521,248	12,110,335	5.1%	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	1,396,618	1,440,889	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)	384,120	384,120	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)	1,780,738	1,825,009	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 6
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	101.00	114.00
Number of FTE - Certified Purchased Services Personnel		4.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	28000
All Funds - Federal	6330	2,500

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) \$ 30,000

(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 2019	Budget FY 2020	
Classroom Site Fund #11 - Base Salary								
100 Regular Education								
1000 Instruction	295,837	35,511				286,380	331,348	15.7%
2100 Support Services - Students	501	145				646	646	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	296,338	35,656				287,026	331,994	15.7%
200 and 300 Special Education								
1000 Instruction	5,250	1,004				6,254	6,254	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	5,250	1,004				6,254	6,254	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	301,588	36,660				293,280	338,248	15.3%
Classroom Site Fund #12 - Performance Pay								
100 Regular Education								
1000 Instruction	437,973	142,994				567,194	580,967	2.4%
2100 Support Services - Students	21,119	3,526				24,644	24,645	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	459,092	146,520				591,838	605,612	2.3%
200 and 300 Special Education								
1000 Instruction	61,139	6,500				67,639	67,639	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	61,139	6,500				67,639	67,639	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	520,231	153,020				659,477	673,251	2.1%
Classroom Site Fund #13 - Other								
100 Regular Education								
1000 Instruction	773,306	139,341				742,950	912,647	22.8%
2100 Support Services - Students	501	145				646	646	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	773,807	139,486	0	0		743,596	913,293	22.8%
200 and 300 Special Education								
1000 Instruction	73,700	994				74,694	74,694	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	73,700	994	0	0		74,694	74,694	0.0%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify)								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	847,507	140,480	0	0		818,290	987,987	20.7%
Total Classroom Site Funds (lines 13, 26, and 39)	1,669,326	330,160	0	0	0	1,771,047	1,999,486	12.9%

The district has budgeted an amount in Fund #11 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund #12 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund #13 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 2019	Budget FY 2020	
Unrestricted Capital Outlay Override (1)	1.						0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)									
1000 Instruction	2.	511,383	0				253,886	511,383	101.4%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.		0				0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.		0				0	0	0.0%
2600 Operation & Maintenance of Plant	5.		0				0	0	0.0%
2700 Student Transportation	6.		0				0	0	0.0%
3000 Operation of Noninstructional Services (5)	7.						0	0	0.0%
4000 Facilities Acquisition and Construction	8.						0	0	0.0%
5000 Debt Service	9.						0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	511,383	0	0	0	253,886	511,383	101.4%

The district has budgeted an amount in the UCO Fund equal to the Unrestricted Capital Budget Limit as calculated on Page 8 of 8.

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(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	506,439
6643 Instructional Aids	4,944
673X Furniture and Equipment	0
673X Vehicles	0
673X Tech Hardware & Software	0

(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		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.	253,886	511,383	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		0	
673X Furniture and Equipment	7.	0	0	0		0		0	
673X Vehicles	8.	0	0	0		0		0	
673X Technology Hardware & Software	9.	0	0	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.	0	0	0	0	0	0	0	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	0		0				0	
New Construction	14.	0		0		0		0	
Other	15.	0		0		0		0	
Total (lines 13-15, must equal line 12)	16.	0	0	0	0	0	0	0	0

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2020 _____

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (M&O purposes)
- 4. Instructional Improvement Programs (M&O purposes)
- 5. Total Instructional Improvement Fund (lines 1-4)

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000	3.00	1.50	1,192,244	1,174,747	
6000	0.00	0.00	136,416	136,416	
6000	0.00	0.00	60,000	60,000	
6000	0.00	0.00	135,048	134,048	
6000	0.00	0.00	30,118	30,118	
6000	5.75	5.75	285,422	285,512	
6000	0.00	0.00	0	0	
6000	0.00	0.00	373,380	372,946	
6000	0.75	0.75	118,143	117,840	
6000	0.00		0		
6000	0.00		0		
6000	0.00	0.00	59,611	59,611	
6000	0.00		0		
6000	0.00	0.00	28,358	28,358	
6000	0.00	0.00	336,386	336,386	
6000	24.00	24.00	12,072,299	12,071,549	
6000	0.00	0.00	1,520	370	
	33.50	32.00	14,828,945	14,807,901	
6000	0.00	0.00	19,859	19,859	
6000	0.00	0.00	9,000	9,000	
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00		0		
6000	0.00	0.00	15,371	15,371	
	0.00	0.00	44,230	44,230	
	33.50	32.00	14,873,175	14,852,131	

	Prior FY	Budget FY
6000	17,678	31,061
6000	0	
6000	0	
6000	17,678	31,061
	35,356	62,122

OTHER FUNDS

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

INTERNAL SERVICE FUNDS 950-989

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

	Prior FY	Budget FY
6000	0	
6000	18,623	18,623
6000	0	0
6000	24,135	24,135
6000	1,111,253	1,111,253
6000	73,230	87,584
6000	0	
6000	33,165	33,225
6000	2,838	2,838
6000	5,093	5,093
6000	3,105	3,105
6000	0	
6000	0	
6000	403,585	403,585
6000	0	
6000	0	
6000	106,364	97,251
6000	0	
6000	432,623	432,623
6000	0	
6000	0	
6000	203,579	208,262
6000	0	
6000	0	
6000	0	
6000	0	
6000	0	
6000	0	0
6000	0	0
6000	0	
6000	60,000	
6000	0	
6000	0	
6000	0	

(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)	\$ 11,517,777	\$ 0
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 698,311	
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	212,878	
(c) Total DAA (line 2 a minus 2 b)	485,433	485,433
*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		
Slate		
(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)		
x. 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)	526,079	
(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)	66,479	
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)	\$ 12,110,335	
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)		\$ 485,433

* 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)
- 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)
- 4. Amount Budgeted in Fund 610 in FY 2019
(from FY 2019 latest revised Budget, page 4, line 10)
- 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2
- 6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)
- 7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses.
- 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)
- 12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)

\$	253,886
\$	
\$	253,886
\$	253,886
\$	253,886
\$	227,968
\$	25,918
\$	32
\$	
\$	485,433
\$	511,383

CLASSROOM SITE FUND BUDGET LIMIT

- B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)
- 2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)
- 3. Unexpended Budget Balance (line B.1 minus B.2)
- 4. Interest Earned in the Classroom Site Fund in FY 2019
- 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.
- 6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)
- 7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)

Fund 011	Fund 012	Fund 013	Total Fund 010
293,280	659,477	818,290	1,771,047
104,509	283,664	130,404	518,577
188,771	375,813	687,886	1,252,470
1,201	887	3,550	5,638
148,275.23	296,550.46	296,550.46	741,376.16
			0

338,248	673,251	987,987	1,999,485
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(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 2019	Budget FY 2020	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	0.00	13,967	4,656					18,623	18,623	0.0%
2000 Support Services											
2100 Students	2.	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00			0	0			0	0	0.0%
2300 General Administration	4.	0.00							0	0	0.0%
2400 School Administration	5.	0.00			0				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	13,967	4,656	0	0	0	18,623	18,623	0.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.	0.00	0	0		0			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 010220000
VERSION Proposed

I certify that the Budget of Ganado Unified School District, Apache County for fiscal year 2020 was officially proposed by the Governing Board on June 28, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Gaylyn Johnson at the District Office, telephone (928) 755-1048 during normal business hours.

Jessica M. Skellern
President of the Governing Board

1. Average Daily Membership:		2018 ADM	Prior Year 2019 ADM	Budget Year 2020 ADM	4. Average Teacher Salaries (A.R.S. §15-903.E)
Attending	1,374,423	1,343,883	1,429,917	1. Average salary of all teachers employed in FY 2020 (budget year)	48,963
Tax Rates:				2. Average salary of all teachers employed in FY 2019 (prior year)	44,605
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0900		3. Increase in average teacher salary from the prior year	4,358
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	4. Percentage increase	10%
3. Budgeted Expenditures and Budget Limits:					
Maintenance & Operation Fund	Budgeted Expenditures		Budget Limit	Comments on average salary calculation (Optional):	
Classroom Site Fund	12,110,335	12,110,335			
Unrestricted Capital Outlay Fund	1,999,486	1,999,485		5. Average salary of all teachers employed in FY 2018	
	511,383	511,383		6. Total percentage increase in average teacher salary since FY 2018	
				43,605	
				12%	

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL	% Inc./Decr. from Prior FY	
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY		
100 Regular Education							
1000 Instruction	3,959,574	4,206,752	29,383	32,019	3,988,957	4,238,771	6.3%
2000 Support Services							
2100 Students	294,565	589,128	9,179	10,979	303,744	600,107	97.6%
2200 Instructional Staff	264,737	264,737	1,950	6,788	266,687	271,525	1.8%
2300, 2400, 2500 Administration	1,668,714	1,669,714	318,215	317,119	1,986,929	1,986,833	0.0%
2600 Oper./Maint. of Plant	1,253,229	1,253,229	88,537	88,537	1,341,766	1,341,766	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,000	20,000	20,000	20,000	0.0%
610 School-Sponsored Curric. Activities	30,586	30,586	0	0	30,586	30,586	0.0%
620 School-Sponsored Athletics	232,145	232,145	75,099	75,099	307,244	307,244	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	7,703,550	8,246,291	542,363	550,541	8,245,913	8,796,832	6.7%
200 and 300 Special Education							
1000 Instruction	1,390,818	1,435,089	777	777	1,391,595	1,435,866	3.2%
2000 Support Services							
2100 Students	0	0	164,220	164,220	164,220	164,220	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	224,923	224,923	0	0	224,923	224,923	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	1,615,741	1,660,012	164,997	164,997	1,780,738	1,825,009	2.5%
400 Pupil Transportation	997,979	997,979	448,267	448,267	1,446,246	1,446,246	0.0%
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	0	0	48,351	42,248	48,351	42,248	-12.6%
TOTAL EXPENDITURES	10,317,270	10,904,282	1,203,978	1,206,053	11,521,248	12,110,335	5.1%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Cont'd)

CTD NUMBER 010220000
 VERSION Proposed

Fund	TOTAL EXPENDITURES BY FUND			% Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Budgeted Expenditures	Budget FY	Prior FY		
Maintenance & Operation	11,521,248	12,110,335	589,087	5.1%	
Instructional Improvement	35,356	62,122	26,766	75.7%	
English Language Learner	18,623	18,623	0	0.0%	
Compensatory Instruction	0	0	0	0.0%	
Classroom Site	1,771,047	1,999,486	228,439	12.9%	
Federal Projects	14,828,945	14,807,901	(21,044)	-0.1%	
State Projects	44,230	44,230	0	0.0%	
Unrestricted Capital Outlay	253,886	511,383	257,497	101.4%	
New School Facilities	0	0	0	0.0%	
Adjacent Ways	0	0	0	0.0%	
Debt Service	0	0	0	0.0%	
School Plant Fund	24,135	24,135	0	0.0%	
Auxiliary Operations	33,165	33,225	60	0.2%	
Bond Building	0	0	0	0.0%	
Food Service	1,111,253	1,111,253	0	0.0%	
Other	1,290,417	1,240,341	(50,076)	-3.9%	

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	1,396,618	1,440,889
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	384,120	384,120
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	1,780,738	1,825,009

PROPOSED STAFFING SUMMARY

Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		8	8	1 to 178.7
Teachers		97	97	1 to 14.7
Other	5	9	14	1 to 102.1
Subtotal	5	114	119	1 to 12.0
Classified --				
Managers, Supervisors, Directors		8	8	1 to 178.7
Teachers Aides	4	32	36	1 to 39.7
Other		119	119	1 to 12.0
Subtotal	4	159	163	1 to 8.8
TOTAL	9	273	282	1 to 5.1
Special Education --				
Teacher		12	12	1 to 6.1
Staff		14	14	1 to 6.5

FY 2020 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

- 1. FY 2020 Truth in Taxation Base Limit (from FY 2019 TNT work sheet, line 3 + line 11) \$ 0
- 2. Deduction for discontinued programs \$ 0
- 3. Adjusted FY 2020 TNT Base Limit \$ 0

FY 2020 Budgeted Expenditures

	Primary Property Tax Rate Related to Budgeted Expenditures
4. Desegregation (no longer a primary levy, must be zero)	\$ <u>0</u>
5. Dropout Prevention (from page 1, line 27)	<u>0</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>

Adjustments for FY 2019 Expenditures

- 8. Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center
 - a. FY 2019 Total Actual Expenditures for programs above \$
 - b. Sum of FY 2019 original budget amounts for programs above (from FY 2019 TNT work sheet, sum of lines 4, 5, and 6) 0
 - c. Expenditures over/(under) original budget (line 8.a minus line 8.b) \$ 0
- 9. Small School Adjustment
 - a. FY 2019 final budget for Small School Adjustment \$
 - b. FY 2019 original budget for Small School Adjustment (from FY 2019 TNT work sheet, line 7) \$ 0
 - c. Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)
- 10. Total (add lines 4 through 7 and line 8.c. and line 9.c.)
- 11. Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)
- 12. Amount to be Levied in FY 2020 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)
- 13. Amount to be Levied in FY 2020 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)

Calculations for Truth in Taxation Notice

A. Sum of lines 11, 12, and 13	\$ <u>0</u>
B.1. Current Assessed Value	\$ <u> </u>
B.2. (Line 3 divided by line B.1) x \$10,000	\$ <u>(2)</u>
C.1. Sum of lines 3, 11, 12, and 13	\$ <u>0</u>
C.2. (Line C.1 divided by line B.1) x \$10,000	\$ <u>(2)</u>

- (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. §42-15003.

DATA ENTRY SHEET

FY 2020 LEGISLATIVE AMOUNTS

Base Level Amount (A.R.S. §15-901), as amended by Laws 2019, Ch. 265, §7)
 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 \$ 4,150.43
 More than 0.5 mile through 1.0 mile \$ 2.69
 Qualifying Tax Rate for districts except career technical education districts \$ 2.20
 \$ 1,895.4

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)

1. FY 2018 100th-Day ADM	PSD	K-8	9-12	Total
2. FY 2019 100th-Day ADM	3,000	836,567	504,316	1,374,423
	4,000	898,626	527,291	1,429,917

Current Year ADM (A.R.S. §§15-943 and 15-808)

3. FY 2020 Estimated Non-AOI Student Count	0,000	0,000	0,000	0,000
4. FY 2020 Estimated AOI Full-Time Student Count	0,000	0,000	0,000	0,000
5. FY 2020 Estimated AOI Part-Time Student Count	0,000	0,000	0,000	0,000
6. Total FY 2020 Estimated Student Count	4,000	898,626	527,291	1,429,917

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	263,414	0,000	0,000
8. K-3	263,414	0,000	0,000
9. ELL	97,721	0,000	0,000
10. HI	0,000	0,000	0,000
11. MD-R, A-R, and SID-R	4,000	0,000	0,000
12. MD-SC, A-SC, and SID-SC	6,000	0,000	0,000
13. MD-SSI	0,000	0,000	0,000
14. OI-R	1,000	0,000	0,000
15. OI-SC	1,000	0,000	0,000
16. P-SD	0,000	0,000	0,000
17. DD*, ED, MID, SLD, SLI*, and OHI	93,149	0,000	0,000
18. ED-P	4,000	0,000	0,000
19. MOID	1,000	0,000	0,000
20. VI	1,000	0,000	0,000
21. Total Add-on Count (lines 7 through 20)	734,698	0,000	0,000

*School aged students only

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

- 1. Check box if district is designated as a small, isolated district by the State Board of Education. (A.R.S. §15-901)
- 2. 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. 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)	\$26,000.00
7. FY 2018 actual federal audit expenditures from all funds	\$3,500.00
8. FY 2018 actual total audit expenditures from all funds (line 6 plus line 7)	\$29,500.00

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	2,961.00
2. Number of Eligible Students Transported in FY 2019	1,290.00
3. FY 2019 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2019 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2018 to Transport Pupils w/Disabilities for Extended School Year	6,566.00
6. Estimated Route Miles Traveled in June 2019 to Transport Pupils w/Disabilities for Extended School Year	5,253.00

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)	\$20,936,609
5. 2019 Primary Assessed Valuation (AV2)	
6. 2019 Salt River Project (SRP) Valuation	
7. 2019 Government Property Lease Excise Tax Assessed Valuation	

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)	\$10,995,168.76
10. FY 2019 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	\$0.00
b. Desegregation (A.R.S. §15-910)	\$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 (A.R.S. §15-910.01)	\$0.00
f. Performance Pay (A.R.S. §15-920)	\$0.00
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	\$0.00

DATA ENTRY SHEET

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

12. FY 2020 Impact Aid Revenue	\$11,576,105.22
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	\$1,807,002.14
15. Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	\$356,089.85
16. FY 2019 Ending Cash Balance in the Impact Aid Fund	\$11,828,730.37

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

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 tuitioned 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. <input type="checkbox"/> 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 tuitioned students lost in the second year after the base year (Type 05 districts only)	
27. Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)	

TYPE 03 DISTRICT INFORMATION

- High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)
- 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 Tuition	M&O & UCO, Per Pupil Tuition
a.				
b.				
c.				
d.				
e.				

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

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

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

- 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)

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

- 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	\$

CALCULATIONS

CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count (0.001-99.999)	1.559	1.669	1.399	1.559
Support Level Weight				
Student Count 100.000-499.999	500.000	500.000	500.000	500.000
Student Count Constant	0.000	0.000	0.000	0.000
Student Count	0.000	0.000	0.000	0.000
Difference	0.000	0.000	0.000	0.000
Weight Adjustment Factor	0.0003	0.0005	0.0003	0.0004
Support Level Weight Increase	0.000	0.000	0.000	0.000
Support Level Weight	1.338	1.468	1.278	1.398
Adjusted Support Level Weight	0.000	0.000	0.000	0.000
Student Count 500.000-999.999	600.000	600.000	600.000	600.000
Student Count Constant	0.000	0.000	0.000	0.000
Student Count	0.000	0.000	0.000	0.000
Difference	0.000	0.000	0.000	0.000
Weight Adjustment Factor	0.0020	0.0020	0.0012	0.0013
Support Level Weight Increase	0.000	0.000	0.000	0.000
Support Level Weight	1.158	1.268	1.158	1.268
Adjusted Support Level Weight	0.000	0.000	0.000	0.000
Student Count 600.000 or More			1.158	1.268
Support Level Weight				1.339
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

OTHER CALCULATIONS

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

K-3	\$ 66,417.51
K-3 Reading	\$ 44,270.74
	\$ 0.00
- Additional Tax in Districts Ineligible for Equalization Assistance. Amount to be Levied and Paid to the State (A.R.S. §15-992):

	\$ 0.00
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CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2020 Student Count (2019 ADM): 001 - 99.999 DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2020 Student Count (2019 ADM): 100.000 - 499.999	500.000	500.000
a. Student Count Constant	0.000	0.000
b. Student Count	0.000	0.000
c. Difference	0.000	0.000
d. Weight Adjustment Factor	0.0003	0.0004
e. Support Level Weight Increase	0.000	0.000
f. Support Level Weight	1.278	1.398
g. Adjusted Support Level Weights	0.000	0.000
h. Support Level Amount	389.25	405.59
i. DAA per Student Count	0.00	0.00
3. FY 2020 Student Count (2019 ADM): 500.000 - 999.999	600.000	600.000
a. Student Count Constant	0.000	0.000
b. Student Count	0.000	504.316
c. Difference	0.000	95.684
d. Weight Adjustment Factor	0.0012	0.0013
e. Support Level Weight Increase	0.000	0.124
f. Support Level Weight	1.158	1.268
g. Adjusted Support Level Weight	0.000	1.392
h. Support Level Amount	389.25	405.59
i. DAA per Student Count	0.00	564.58
4. FY 2020 Student Count (2019 ADM): 600.000 or More & Career Technical Education Districts DAA per Student Count	\$ 450.76	\$ 492.94

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

- General Budget Limit (GBL) (from FY 2019 latest revised Budget, page 7, line 11)
- Adjustments to the GBL (from FY 2019 BUDGETS)
- Adjusted GBL
- Budgeted M&O expenditures (from FY 2019 latest revised Budget, page 1, line 36; Total Budget Year Column)
- Adjustments to the GBL (from line 2)
- Adjusted Budgeted Expenditures
- Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)
- FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)
- Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)

	\$
--	----

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.

10. FY 2019 Actual Expenditures:

- Special Program Override
- Desegregation
- Tuition Out Debt Service
- Dropout Prevention Programs
- Joint Career and Technical Education and Vocational Education Center
- Performance Pay
- Total Budget Balance Deductions (lines 10.a through 10.f)

11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)

12. Budget Balance Carryforward transferred to the School Operating Fund (not to exceed the lesser of line 11 or the FY 2019 M&O Fund ending cash balance)

13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 6.c)

14. Accommodation District Cash Balance Carryforward

- M&O Fund cash balance as of June 30, 2019
- Actual Budget Balance Carryforward
- Remaining M&O Cash Balance

15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:

- The amount on line 14.c or
- 10% of the FY 2020 RCL calculated using the district's 2019 ADM
- Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-492.B
- Result (line 15.b plus line 15.c)
- The lesser of line 15.a or 15.d

FY 2019 Budget	Actual	Unexpended Budget
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 0.00	\$ 0.00	\$ 0.00
\$ 526.079.24	\$ 526.079.24	\$ 0.00
\$	\$	\$ 526.079.24

\$ 0.00
\$ 0.00
\$ 0.00
\$ 0.00

\$ 0.00
\$ 0.00
\$ 0.00
\$ 0.00

\$ 0.00
\$ 0.00
\$ 0.00
\$ 0.00

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	\$ 11,576,105.22
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	- \$ 1,807,002.14
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	- \$ 1,807,002.14
5. Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	- \$ 356,089.85
6. FY 2019 Ending Cash Balance in the Impact Aid Fund	+ \$ 11,828,530.37
7. FY 2020 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 1(a))	= \$ 21,241,743.60

CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT

Applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before 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 1999, 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:	\$ 150,000.00
a. Phase down base	- 0.000
b. FY 2020 K-8 student count	= 125.000
c. Small school student count limit	= 0.000
d. Student count above the small school limit	x 0.000
e. Adjusted Support Level Weight (See Table I at right for calculation)	= 0.000
f. Weighted student count above small school limit	= 0.000
g. Base Level Amount	- \$ 0.00
h. Phase down reduction factor	- \$ 0.00
i. Grades K-8 small school adjustment phase down limit	= \$ 0.00

2. 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:	\$ 350,000.00
a. Phase down base	- 0.000
b. FY 2020 9-12 student count	= 100.000
c. Small school student count limit	= 0.000
d. Student count above the small school limit	x 0.000
e. Adjusted Support Level Weight (See Table II at right for calculation)	= 0.000
f. Weighted student count above small school limit	= 0.000
g. Base Level Amount	- \$ 0.00
h. Phase down reduction factor	- \$ 0.00
i. Grades 9-12 small school adjustment phase down limit	= \$ 0.00

- 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).
- Allowable Small School Adjustment, subject to an election
- 10% of the District's Total RCL
- Maximum override, subject to an election. (Greater of line 4 or line 5)

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 (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to the section above.

If in FY 2020, 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:	\$ 0.00
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	x 0.000
d. Phase-down factor	= 0.0045
e. Result	= 0.0000
f. Maximum Percent Increase to apply to RCL (.35 minus line 1 a)	= 0.0000
g. K-8 Revenue Control Limit	- \$ 0.00
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:	\$ 0.00
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	x 0.000
d. Phase-down factor	= 0.0045
e. Result	= 0.0000
f. Maximum Percent Increase to apply to RCL (.65 minus line 2 a)	= 0.0000
g. 9-12 Revenue Control Limit	- \$ 0.00
h. 9-12 small school budget override limit (line 2.f x line 2.g) (if less than zero, zero is entered)	= \$ 0.00

- 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).
- Allowable Small School Adjustment, subject to an election (line 1.f plus line 2.h plus line 3)
- 10% of the District's Total RCL
- Maximum override, subject to an election (Greater of line 4 or line 5)

CALCULATIONS

CALCULATION OF TUITION OUT FOR HIGH SCHOOL STUDENTS (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951) For Common School Districts NOT within a High School District (Type 03)

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

1. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A Tuition Out High School Count	B Debt Service Per Pupil Tuition	C Debt Service Tuition Limit	D Per Pupil Tuition In Excess of Debt Service Limit (B-C)	Increase to GBL (A x D)
a.	0	0.000	0.00	0.00	0.00	0.00
b.	0	0.000	0.00	0.00	0.00	0.00
c.	0	0.000	0.00	0.00	0.00	0.00
d.	0	0.000	0.00	0.00	0.00	0.00
e.	0	0.000	0.00	0.00	0.00	0.00
Total High School Count:						0.000
Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):						0.00

2. Increase to DSL and RCL for Tuition

Attending District Name	E M&O & UCO, Per Pupil Tuition	F Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
Increase to DSL and RCL for Tuition:			0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

3. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	A Attending District CTD Number	B Tuition Out High School Count	C Debt Service Per Pupil Tuition	D Per Pupil Tuition In Excess of Debt Service Limit (B-C)	Increase to GBL (A x D)
a.	0	0.000	0.00	0.00	0.00
b.	0	0.000	0.00	0.00	0.00
c.	0	0.000	0.00	0.00	0.00
d.	0	0.000	0.00	0.00	0.00
e.	0	0.000	0.00	0.00	0.00
Total High School Count:					0.000
Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):					0.00

4. Increase to DSL and RCL for Tuition

Attending District Name	E M&O & UCO, Per Pupil Tuition	F Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	Increase to DSL and RCL (A x F)
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
Revised Increase in DSL and RCL for Tuition (to line 6):			0.00

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL

	0.00
	0.00

6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.1 minus line 2.0)

	0.00
	0.00

CALCULATION OF ADJUSTMENT FOR TUITION LOSS AND STUDENT REVENUE LOSS PHASE-DOWN (A.R.S. §§15-954 and 15-902.01)

NOTE 1: This section is completed only if the district has indicated that it 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.

1. Base Year Attending ADM Grades 9-12
2. Factor of 5%
3. ADM loss required to qualify
4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously

	0.00
x	0.05
=	0.000
	0.000

NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).

5. Tuition received in base year
6. Tuition received in fiscal year after base year
7. Tuition loss (if result is less than zero, zero is entered)
8. BSL Adjustment for the first year after the base year
9. BSL Adjustment for the second year after the base year
10. BSL Adjustment for the third year after the base year
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)

	0.00
-	0.00
=	0.00
=	0.00
=	0.00
=	0.00

first year factor	x	0.75
second year factor	x	0.50
third year factor	x	0.25

NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).

12. A district which loses at least 500 students may increase the BSL:

- a. By \$650,000 for the first year of the loss.
 - b. By \$600,000 for the second year following the loss.
 - c. By \$500,000 for the third year following the loss.
 - d. By \$300,000 for the fourth year following the loss.
 - e. By \$100,000 for the fifth year following the loss.
13. A union high school district may increase the BSL:
- a. By \$100,000 if it loses at least 50 students in the first year.
 - b. By \$200,000 if it loses an additional 50 students in the second year.
 - c. By \$225,000 if it loses an additional 50 students in the third year.
 - d. By \$200,000 in the fourth year if it was eligible for the third year loss.
 - e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00

ADDITIONAL STATE AID TO EDUCATION (ASAE) INFORMATION FOR DEPARTMENT OF REVENUE (A.R.S. §15-992)

1. Dropout Prevention Program (from page 1, line 27)
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)
3. Adjustment for Tuition Loss (from APORS5 tab, page 4, BSL Adjustments section)
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)
5. Vocational M&O Expenses (from page 1, line 28)
6. Adjacent Ways (from TNT Work Sheet, line 12)
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00

Basic Calculations For Equalization Assistance FY 2019-20

Non-AOI Student Counts									
Student Count	PSD	K-8	9-12	Total	Student Count	PSD	K-8	9-12	Total
FY 2019-20 ADM	4.000	898.626	527.291	1,429.917	FY 2018-19 ADM	3.000	836.567	504.316	1,343.883

<u>Weighted Student Counts</u>		<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2019-20 ADM: District PSD		4.000	x 1.450	= 5.800
District K-8		898.626	x 1.158	= 1,040.609
District 9-12		527.291	x 1.363	= 718.698
SubTotal		1,429.917		1,765.107

<u>Add-Ons (FY 2019-20 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	263.414	x 0.040	= 10.537
K-3	263.414	x 0.060	= 15.805
ELL	97.721	x 0.115	= 11.238
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	4.000	x 6.024	= 24.096
MD-SC, A-SC, SID-SC	6.000	x 5.833	= 34.998
MD-SSI	0.000	x 7.947	= 0.000
OI-R	1.000	x 3.158	= 3.158
OI-SC	1.000	x 6.773	= 6.773
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MID, SLD, SLI*, OHI	93.149	x 0.003	= 0.279
ED-P	0.000	x 4.822	= 0.000
MOID	4.000	x 4.421	= 17.684
VI	1.000	x 4.806	= 4.806
Total Weighted Student Count Add-Ons			129.374

*School aged students only

Basic Calculations For Equalization Assistance FY 2019-20

AOI Full Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2018-19 ADM
FY 2019-20 ADM		0.000	0.000	0.000	

Prior year AOI Full-Time Student Counts are shown on the APOR 55-1 p. 2

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 1.363	= 0.000
SubTotal	0.000		0.000

Add-Ons (FY 2019-20 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MHD, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

*School aged students only

Basic Calculations For Equalization Assistance FY 2019-20

AOI Part Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2018-19 ADM
FY 2019-20 ADM		0.000	0.000	0.000	Prior year AOI Part-Time Student Counts are shown on the APOR 55-1 p. 2

Weighted Student Counts	Student Count	Support Level Weight	Weighted Student Count
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 1.363	= 0.000
SubTotal	0.000		0.000

Add-Ons (FY 2019-20 ADM)	Student Count	Support Level Weight	Weighted Add-on Count
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
Total Weighted Student Count Add-Ons			0.000

*School aged students only

Basic Calculations For Equalization Assistance FY 2019-20

Base Support Level				Base Support Level			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$7,961,196.45	\$0.00	\$0.00	Weighted Student	1,765.107	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 129.374	0.000	0.000
	\$7,961,196.45	\$0.00	\$0.00	Total Weighted	= 1,894.481	0.000	0.000
				AOI Funding	x	0.95	0.85
				Base Level Amount	x \$4,202.31	\$4,202.31	\$4,202.31
Extended BSL Amount Total		\$	7,961,196.45	Extended Amount	= \$7,961,196.45	\$0.00	\$0.00
Base Support Level Adjustments Total		\$	26,000.00				
Base Support Level/Base Revenue Control Limit		\$	7,987,196.45				
Calculation For TSL				Base Support Level Adjustments			
Approved Daily Route Miles				Audit Service Expense		\$	26,000.00
Total Approved Daily Route Miles			2,961	Increase for Tuition Loss Adjustment		\$	0.00
Eligible Students Transported			1,290	Increase for Student Revenue Loss Phase-Down		\$	0.00
Unadjusted Route Miles Per Eligible Student			2,295				
State Support Level Per Route Mile			2.69	Base Support Level Adjustments Total		\$	26,000.00
Daily Route Miles x 180 Days			532,980.00				
To and From School Support Level	\$		1,433,716.20	Calculation for DSL			
Activity Trip Level Factor			0.18	2019-20 Base Support Level (BSL)/BRCL		\$	7,987,196.45
Activity Trip Support Level	\$		258,068.92	2019-20 Consolidation		\$	0.00
Handicapped Extended School Year Mileage			11,819.000	Tuition Out For High School Students (Type 03)		\$	0.00
Handicapped Extended School Year Support Level	\$		31,793.11	2019-20 Transportation Support Level (TSL)		\$	1,723,578.23
				2019-20 District Support Level (DSL)		\$	9,710,774.68
Annual Expenditures For:	Bus Passes	Bus Tokens		Calculation For RCL			
Districts	\$0.00	\$0.00	\$ 0.00	2019-20 Base Support Level (BSL)/BRCL		\$	7,987,196.45
2019-20 Transportation Support Level (TSL)			\$ 1,723,578.23	2019-20 Consolidation		\$	0.00
				Tuition Out For High School Students (Type 03)		\$	0.00
				2019-20 Trans. Revenue Control Limit (TRCL)		\$	3,530,580.37
				2019-20 Revenue Control Limit (RCL)		\$	11,517,776.82
Calculation For TRCL							
2018-19 Transportation Revenue Control Limit (TRCL)			\$ 3,530,580.37	2019-20 DSL		\$	9,710,774.68
Change:	2019-20 TSL	\$	1,723,578.23	2019-20 RCL		\$	11,517,776.82
	2018-19 TSL	\$	1,417,488.12				
	Difference:	\$	306,090.11				
Preliminary FY2019-20 TRCL			\$ 3,836,670.48				
120% of FY2019-20 TSL	\$		2,068,293.88				
Adjusted FY2019-20 TRCL			\$ 3,530,580.37				
2019-20 Transportation Revenue Control Limit			\$ 3,530,580.37				

Basic Calculations For Equalization Assistance FY 2019-20

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2019-20 District Student Count	3,000	836,567	504,316	
Type 03 District Tuition Out Trans. Count <i>(For Type 03 High School Only, Per Student Count Factor at 50%)</i>			0,000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$564.58	
Preliminary DAA	= \$1,352.28	= \$377,090.94	= \$284,726.73	\$663,169.95
<u>DAA Growth Factor</u>				
FY 2019-20 Actual Student Count	1,343,883			
FY 2018-19 Actual Student Count	/ 1,374,423			
FY 2019-20 DAA Growth Factor*	= 0.9778	x 1.0000 *	x 1.0000 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
District DAA	\$1,352.28	\$377,090.94	\$284,726.73	\$663,169.95
<u>DAA For High School Textbooks</u>				
FY 2019-20 Actual 9-12 Student Count			504,316	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$35,140.74
				\$698,310.69
<u>DAA Adjustment</u>	(\$121,480.27)		(\$91,397.28)	(\$212,877.55)
Total FY 2019-20 DAA Base	\$256,962.95		\$228,470.19	\$485,433.14

Basic Calculations For Equalization Assistance FY 2019-20

Equalization Base for Lesser of DSL/RCL

	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	1,046,409	0.5928	\$9,710,774.68	\$5,756,547.23
9-12	718,698	0.4072	\$9,710,774.68	\$3,954,227.45
Tuition Out For High School Student (Type 03)				\$0.00
Total	1,765,107			\$9,710,774.68

			<u>Qualifying Tax Rate</u>		<u>Qualifying Levy</u>	
Primary Assessed Valuation (AV)	\$20,936,609.00		K-8	\$1.8954		
Primary Assessed Valuation 2 (AV2)	\$0.00		9-12	\$1.8954		
SRP Assessed Valuation	\$0.00					
GPLET Assessed Valuation	\$0.00					
Equalization Assessed Valuation	\$20,936,609.00 (/100)	X		\$1.8954	=	\$396,832.49

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$5,756,547.23	\$3,954,227.45	\$9,710,774.68
DAA Allocation	\$256,962.95	\$228,470.19	\$485,433.14
District Type 03 Tuition Out Charge		\$0.00	\$0.00
FY 2019-20 Equalization Base	\$6,013,510.18	\$4,182,697.64	\$10,196,207.82
Qualifying Levy	\$396,832.49	\$396,832.49	\$793,664.98
Total Equalization Assistance	\$5,616,677.69	\$3,785,865.15	\$9,402,542.84

Ganado Unified School District #20

Post Office Box 1757 Ganado, Arizona 86505 (928) 755-1000 www.ganado.k12.az.us



July 01, 2019

TO: Board Members

CC: Claudia Edgewater-Russell, Superintendent

From: *Johnson*
Gaylyn Johnson, Business & Finance Director

Subject: FY2020 Proposed Budget Cover Sheet

Please disregard the marking on the cover sheet. There was an accidental striking of a line through the cover sheet. This is the original cover page. Thank You in advance for your continued cooperation in signing the sheet. Any questions, I can be reached at (928) 755-1048.

Post Office Box 1757, Hwy. 264, Ganado, Arizona 86505 • Main District 928-755-1000 • Administration 928-755-1010 • Business Office 928-755-1040 • Primary School 928-755-1200 • Intermediate School 928-755-1300 • Middle School 928-755-1400 • High School 928-755-1500