



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

Revised #1

Version

BY THE GOVERNING BOARD

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

Proposed	<u>June 11, 2018</u>
Adopted	<u>July 11, 2018</u>
Revised	<u>December 4, 2018</u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	SIGNED

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

Superintendent Signature	Business Manager Signature
Jaime Cole	Jaime Cole
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Jaime Cole

Telephone: 928-769-9034 Email: colej@psusd8.org

**REVENUES AND PROPERTY TAXATION**

1. Total Budgeted Revenues for Fiscal Year 2018	\$ <u>3,545,000.00</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)	
Local 1000	\$ <u>900,000</u>
Intermediate 2000	\$ <u>250,000</u>
State 3000	\$ <u>1,000,000</u>
Federal 4000	\$ <u>1,675,000</u>
TOTAL	\$ <u>3,825,000</u>

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

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	6.0297	6.0939
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)**

	<u>Budgeted Expenditures</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>1,961,607</u>	\$ <u>1,961,607</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>408,829</u>	\$ <u>408,829</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>327,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>2,697,436</u>

**AVERAGE TEACHER SALARIES (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)**

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ <u>45,968</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>41,802</u>
3. Increase in average teacher salary from the prior year	\$ <u>4,166</u>
4. Percentage increase	<u>10%</u>

Comments on average salary calculation (Optional):

The above teacher salary data reflects ONLY the teacher base pay. This does NOT include any additional pay provided to teachers for relocation, performance pay or additional duties beyond contract. This also DOES not include employer paid benefits which includes approximately 20% above the salary amount and the employer paid health insurance which is approximately \$6000 per employee.

**DISTRICT NAME** Peach Springs Unified School District

**COUNTY** Mohave County

**CTD NUMBER** 080208000

**VERSION** Revised #1

**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.	Jaime	Cole		colej@psusd8.org	928-769-9034
Ms.	Jaime	Cole		colej@psusd8.org	928-769-9034
Ms.	Jaime	Cole		colej@psusd8.org	928-769-9034
Ms.	Jaime	Cole		colej@psusd8.org	928-769-9034
Ms.	Jaime	Cole		colej@psusd8.org	928-769-9034
Ms.	Jaime	Cole		colej@psusd8.org	928-769-9034
Ms.	Emma	Tapija			928-769-9034
Ms.	Michelle	Zephier			928-769-9034
Mr.	Roger	Mueller			928-769-9034

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

District's website home page address

www.psusd8.org

**FUND 001 (M&O)**

**MAINTENANCE AND OPERATION (M&O) FUND**

Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
	Prior FY	Budget FY						Prior FY 2018	Budget FY 2019			
	100 Regular Education											
1000 Instruction	1.	10.00	10.00	951,073	120,000	0	30,000	0	983,816	1,101,073	11.9%	1.
2000 Support Services												
2100 Students	2.	3.00	3.00	150,000	30,000	0	22,000	0	202,000	202,000	0.0%	2.
2200 Instructional Staff	3.	0.00	0.00	0	0	22,810	25,000	0	36,844	47,810	29.8%	3.
2300 General Administration	4.	2.00	2.00	100,000	26,000	11,721	0	5,000	172,721	142,721	-17.4%	4.
2400 School Administration	5.	0.00	0.00	0	0	1,800	0	0	1,800	1,800	0.0%	5.
2500 Central Services	6.	0.00	0.00	0	0	30,000	10,000	2,500	42,500	42,500	0.0%	6.
2600 Operation & Maintenance of Plant	7.	2.50	2.50	60,000	17,000	50,000	23,655	0	175,655	150,655	-14.2%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	2.00	2.00	55,000	11,000	0	0	0	66,000	66,000	0.0%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	0	0	0	0	0	0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	0	0	0	0	0	0	0	0.0%	11.
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	19.50	19.50	1,316,073	204,000	116,331	110,655	7,500	1,681,336	1,754,559	4.4%	14.
200 and 300 Special Education												
1000 Instruction	15.	2.00	2.00	65,000	13,000	5,500	3,000	0	86,500	86,500	0.0%	15.
2000 Support Services												
2100 Students	16.	0.00	0.00			75,000	0	500	75,500	75,500	0.0%	16.
2200 Instructional Staff	17.	0.00	0.00						0	0	0.0%	17.
2300 General Administration	18.	0.00	0.00						0	0	0.0%	18.
2400 School Administration	19.	0.00	0.00			0			0	0	0.0%	19.
2500 Central Services	20.	0.00	0.00			6,000			6,000	6,000	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00	0.00						0	0	0.0%	21.
2900 Other	22.	0.00	0.00						0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00	0.00		27,000				27,000	27,000	0.0%	23.
Subtotal (lines 15-23)	24.	2.00	2.00	65,000	40,000	86,500	3,000	500	195,000	195,000	0.0%	24.
400 Pupil Transportation	25.	3.00							66,000	0	-100.0%	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	0.00						0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.50	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	0.50	0.00	12,048					12,978	12,048	-7.2%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	25.50	21.50	1,393,121	244,000	202,831	113,655	8,000	1,955,314	1,961,607	0.3%	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.



Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2018	Budget FY 2019	
<b>Classroom Site Fund 011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	45,721	12,635				71,688	58,356	-18.6%
2100 Support Services - Students	2.						0	0	0.0%
2200 Support Services - Instructional Staff	3.						0	0	0.0%
Program 100 Subtotal (lines 1-3)	4.	45,721	12,635				71,688	58,356	-18.6%
200 and 300 Special Education									
1000 Instruction	5.						0	0	0.0%
2100 Support Services - Students	6.						0	0	0.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	9.						0	0	0.0%
2100 Support Services - Students	10.						0	0	0.0%
2200 Support Services - Instructional Staff	11.						0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>13.</b>	<b>45,721</b>	<b>12,635</b>				<b>71,688</b>	<b>58,356</b>	<b>-18.6%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	63,704	18,331				87,912	82,035	-6.7%
2100 Support Services - Students	15.						0	0	0.0%
2200 Support Services - Instructional Staff	16.						0	0	0.0%
Program 100 Subtotal (lines 14-16)	17.	63,704	18,331				87,912	82,035	-6.7%
200 and 300 Special Education									
1000 Instruction	18.						0	0	0.0%
2100 Support Services - Students	19.						0	0	0.0%
2200 Support Services - Instructional Staff	20.						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	21.	0	0				0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	22.						0	0	0.0%
2100 Support Services - Students	23.						0	0	0.0%
2200 Support Services - Instructional Staff	24.						0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>26.</b>	<b>63,704</b>	<b>18,331</b>				<b>87,912</b>	<b>82,035</b>	<b>-6.7%</b>
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	95,334	26,223				76,766	121,557	58.3%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.						0	0	0.0%
Program 100 Subtotal (lines 27-29)	30.	95,334	26,223	0	0		76,766	121,557	58.3%
200 and 300 Special Education									
1000 Instruction	31.						6,250	0	-100.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	0	0	0	0		6,250	0	-100.0%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>95,334</b>	<b>26,223</b>	<b>0</b>	<b>0</b>		<b>83,016</b>	<b>121,557</b>	<b>46.4%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>40.</b>	<b>204,759</b>	<b>57,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,616</b>	<b>261,948</b>	<b>8.0%</b>

The district has budgeted an amount in Fund 011 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 012 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

The district has budgeted an amount in Fund 013 equal to the Classroom Site Fund Budget Limit as calculated on Page 8 of 8.

**FUND 610**

**UNRESTRICTED CAPITAL OUTLAY (UCO) FUND**

Expenditures		Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/Decrease
							Prior FY 2018	Budget FY 2019	
<b>Unrestricted Capital Outlay Override (1)</b>	1.						0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>									
1000 Instruction	2.	100,000	100,000				23,889	200,000	737.2%
2000 Support Services									
2100, 2200 Students and Instructional Staff	3.	25,000					50,000	25,000	-50.0%
2300, 2400, 2500, 2900 Administration	4.						0	0	0.0%
2600 Operation & Maintenance of Plant	5.		183,829				30,314	183,829	506.4%
2700 Student Transportation	6.						341,000	0	-100.0%
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	125,000	283,829	0	0	445,203	408,829	-8.2%

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	\$ 10,000
6642 Textbooks	50,000
6643 Instructional Aids	40,000
673X Furniture and Equipment	100,000
673X Vehicles	_____
673X Tech Hardware & Software	_____

(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		
<b>Total Fund Expenditures</b>	1.	445,203	408,829	0		0		0		1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0		0		0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	30,000	100,000	0		0		0		7.
673X Vehicles	8.	191,000	0	0		0		0		8.
673X Technology Hardware & Software	9.	30,314	0	0		0		0		9.
6831, 6832 Redemption of Principal	10.	0		0		0		0		10.
6841, 6842, 6850 Interest	11.	0		0		0		0		11.
Total (lines 2-11)	12.	251,314	100,000	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	251,314	100,000	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	251,314	100,000	0	0	0	0	0	0	16.

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

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

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.00		150,000	150,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00		22,000	22,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00		15,000	15,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00		0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00		0	0	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00		40,000	40,000	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00		0	0	7.
8.	220 IDEA Part B	6000	0.00		60,000	60,000	8.
9.	230 Johnson-O'Malley	6000	0.00		0	0	9.
10.	240 Workforce Investment Act	6000	0.00		0	0	10.
11.	250 AEA - Adult Education	6000	0.00		0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00		0	0	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00		0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00		0	0	14.
15.	374 E-Rate	6000	0.00		25,000	25,000	15.
16.	378 Impact Aid	6000	0.00		1,500,000	1,500,000	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00		15,000	15,000	17.
18.	Total Federal Project Funds (lines 1-17)		0.00	0.00	1,827,000	1,827,000	18.

**STATE PROJECTS**

19.	400 Vocational Education	6000	0.00		0	0	19.
20.	410 Early Childhood Block Grant	6000	0.00		0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00		0	0	21.
22.	425 Adult Basic Education	6000	0.00		0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00		0	0	23.
24.	435 Academic Contests	6000	0.00		0	0	24.
25.	450 Gifted Education	6000	0.00		0	0	25.
26.	456 College Credit Exam Incentives	6000	0.00		0	0	26.
27.	457 Results-based Funding	6000	0.00		0	0	27.
28.	460 Environmental Special Plate	6000	0.00		0	0	28.
29.	465-499 Other State Projects	6000	0.00		15,000	15,000	29.
30.	Total State Project Funds (lines 19-29)		0.00	0.00	15,000	15,000	30.
31.	Total Special Projects (lines 18 and 30)		0.00	0.00	1,842,000	1,842,000	31.

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	10,000	10,000	1.
2.	Class Size Reduction	6000	0	0	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	8,000	8,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		18,000	18,000	5.

**OTHER FUNDS**

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	0		1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	30,000	30,000	4.
5.	510 Food Service	6000	100,000	100,000	5.
6.	515 Civic Center	6000	0	0	6.
7.	520 Community School	6000	0	0	7.
8.	525 Auxiliary Operations	6000	4,000	4,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,000	1,000	9.
10.	530 Gifts and Donations	6000	1,200	1,200	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	0	0	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	410	500	14.
15.	555 Textbooks	6000	50	100	15.
16.	565 Litigation Recovery	6000	0	0	16.
17.	570 Indirect Costs	6000	10,000	10,000	17.
18.	575 Unemployment Insurance	6000	0	0	18.
19.	580 Teacherage	6000	90,000	100,000	19.
20.	585 Insurance Refund	6000	28,000	30,000	20.
21.	590 Grants and Gifts to Teachers	6000	500	500	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	0	0	23.
24.	639 Impact Aid Revenue Bond Building	6000	0	0	24.
25.	650 Gifts and Donations-Capital	6000	0	0	25.
26.	660 Condemnation	6000	0	0	26.
27.	665 Energy and Water Savings	6000	0	0	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	0	0	29.
30.	700 Debt Service	6000	0	0	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32.	Other _____	6000	11,500	11,500	32.

**INTERNAL SERVICE FUNDS 950-989**

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

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



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

		<b>A. Maintenance and Operation</b>	<b>B. Unrestricted Capital Outlay</b>
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 1,494,492	\$ 1,494,492	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 113,626		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	0		
(c) Total DAA (line 2.a minus 2.b)	\$ 113,626		113,626
*3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2)			
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K)		390,000	
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local (Do <b>not</b> include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		67,720	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		9,395	
11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 1,961,607	
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)			\$ 113,626

\* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.



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

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 080208000

VERSION Revised #1

I certify that the Budget of Peach Springs Unified District, Mohave County for fiscal year 2019 was officially proposed by the Governing Board on June 11, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Jaime Cole at the District Office, telephone 928-769-9034 during normal business hours.

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

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10)</b>
	<b>2017 ADM</b>	<b>2018 ADM</b>	<b>2019 ADM</b>	
<b>Attending</b>	183.850	168.079	165.000	
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	1. Average salary of all teachers employed in FY 2019 (budget year) 45,968
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		6.0297	6.0939	2. Average salary of all teachers employed in FY 2018 (prior year) 41,802
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	3. Increase in average teacher salary from the prior year 4,166
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	4. Percentage increase 10%
<b>Maintenance &amp; Operation Fund</b>		1,961,607	1,961,607	Comments on average salary calculation (Optional):
<b>Classroom Site Fund</b>		261,948	261,946	The above teacher salary data reflects ONLY the teacher base pay. This does NOT include any additional pay provided to teachers for relocation, performance pay or additional duties beyond contract. This also DOES not include employer paid benefits which includes approximately 20% above the salary amount and the employer paid health insurance which is approximately \$6000 per employee.
<b>Unrestricted Capital Outlay Fund</b>		408,829	408,829	

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
<b>100 Regular Education</b>							
1000 Instruction	953,816	1,071,073	30,000	30,000	983,816	1,101,073	11.9%
2000 Support Services							
2100 Students	180,000	180,000	22,000	22,000	202,000	202,000	0.0%
2200 Instructional Staff	0	0	36,844	47,810	36,844	47,810	29.8%
2300, 2400, 2500 Administration	156,000	126,000	61,021	61,021	217,021	187,021	-13.8%
2600 Oper./Maint. of Plant	102,000	77,000	73,655	73,655	175,655	150,655	-14.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	66,000	66,000	0	0	66,000	66,000	0.0%
610 School-Sponsored Curruric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,457,816	1,520,073	223,520	234,486	1,681,336	1,754,559	4.4%
<b>200 and 300 Special Education</b>							
1000 Instruction	78,000	78,000	8,500	8,500	86,500	86,500	0.0%
2000 Support Services							
2100 Students	0	0	75,500	75,500	75,500	75,500	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	6,000	6,000	6,000	6,000	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	27,000	27,000	0	0	27,000	27,000	0.0%
Special Education Subsection Subtotal	105,000	105,000	90,000	90,000	195,000	195,000	0.0%
<b>400 Pupil Transportation</b>	66,000	0	0	0	66,000	0	-100.0%
<b>510 Desegregation</b>	0	0	0	0	0	0	0.0%
<b>530 Dropout Prevention Programs</b>	0	0	0	0	0	0	0.0%
<b>540 Joint Career and Technical Education and Vocational Education Center</b>	0	0	0	0	0	0	0.0%
<b>550 K-3 Reading Program</b>	12,978	12,048	0	0	12,978	12,048	-7.2%
<b>TOTAL EXPENDITURES</b>	1,641,794	1,637,121	313,520	324,486	1,955,314	1,961,607	0.3%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	1,955,314	1,961,607	6,293	0.3%
Instructional Improvement	18,000	18,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	242,616	261,948	19,332	8.0%
Federal Projects	1,827,000	1,827,000	0	0.0%
State Projects	15,000	15,000	0	0.0%
Unrestricted Capital Outlay	445,203	408,829	(36,374)	-8.2%
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	30,000	30,000	0	0.0%
Auxiliary Operations	4,000	4,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	100,000	100,000	0	0.0%
Other	142,660	154,800	12,140	8.5%

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	195,000	195,000
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	195,000	195,000

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	1	1 to 165.0
Teachers	17	1 to 9.7
Other	3	1 to 55.0
Subtotal	21	1 to 7.9
Classified --		
Managers, Supervisors, Directors	3	1 to 55.0
Teachers Aides	2	1 to 82.5
Other	6	1 to 27.5
Subtotal	11	1 to 15.0
TOTAL	32	1 to 5.2
Special Education --		
Teacher	2	1 to 15.0
Staff	1	1 to 15.0

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

1.	FY 2019 Truth in Taxation Base Limit (from FY 2018 TNT work sheet, line 3 + line 11)	\$	<u>390,000</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2019 TNT Base Limit	\$	<u><u>390,000</u></u>

Primary Property Tax Rate  
Related to Budgeted  
Expenditures

FY 2019 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u>                    </u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u>                    </u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>                    </u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>390,000</u>	<u>                    </u>

Adjustments for FY 2018 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2018 Total Actual Expenditures for programs above	\$	<u>                    </u>	
b.	Sum of FY 2018 original budget amounts for programs above (from FY 2018 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2018 final budget for Small School Adjustment	\$	<u>                    </u>	
b.	FY 2018 original budget for Small School Adjustment (from FY 2018 TNT work sheet, line 7)	\$	<u>390,000</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>390,000</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2019 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>0</u>	<u>                    </u>
13.	Amount to be Levied in FY 2019 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>                    </u>	<u>                    </u>

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>                    </u> (2)
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>390,000</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>                    </u> (2)

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.