



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 | June 19, 2018 |
| Adopted | July 10, 2018 |
| Revised | May 2, 2019 |
| | 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 May 10, 2019.
Type the Date as MM/DD/YYYY

Superintendent Signature
Michael Robert

Superintendent Name (Typed Name)

Business Manager Signature
Colleen Toscano

Business Manager Name (Typed Name)

District Contact Employee: Colleen Toscano
Telephone: 602-707-2022 Email: ctoscano@osbornsd.org

REVENUES AND PROPERTY TAXATION

| | | |
|---|------|---------------|
| 1. Total Budgeted Revenues for Fiscal Year 2018 | \$ | 17930000 |
| 2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes) | | |
| Local | 1000 | \$ 13,000,000 |
| Intermediate | 2000 | \$ 600,000 |
| State | 3000 | \$ 8,234,507 |
| Federal | 4000 | \$ 5,000,000 |
| TOTAL | | \$ 26,834,507 |

Please ensure District Contact Info Tab is complete

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: | 2.0900 | 2.0518 |
| Secondary Tax Rates: | | |
| M&O Override | 0.5800 | 0.5018 |
| Special Program Override | 0.0000 | 0.0000 |
| Capital Override | 0.0000 | 0.3236 |
| Class A Bonds | 0.0000 | 0.0000 |
| Class B Bonds | 1.1955 | 1.4007 |
| CTED | 0.0000 | 0.0000 |
| Desegregation | | |
| Total Secondary Tax Rate | 1.7755 | 2.2261 |

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) | \$ 18,871,752 | \$ 18,871,752 |
| 2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12) | \$ 2,246,815 | \$ #NAME? |
| 3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16) | | \$ 5,120,000 |
| 4. Total Aggregate School District Budget Limit (sum of lines 1 through 3) | | \$ #NAME? |

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) | \$ 48,045 |
| 2. Average salary of all teachers employed in FY 2018 (prior year) | \$ 43,581 |
| 3. Increase in average teacher salary from the prior year | \$ 4,464 |
| 4. Percentage increase | 10% |

Comments on average salary calculation (Optional):

DISTRICT NAME Osborn School District

COUNTY Maricopa

CTD NUMBER 070408000

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 |
|--------|-------------|---------------|--------|-----------------------|------------------|
| Dr. | Michael | Robert | | mrobert@osbornsd.org | 602-707-2001 |
| Miss | Lisa | Nye | | lnye@osbornsd.org | 602-707-2000 |
| Mrs. | Colleen | Toscano | | ctoscano@osbornsd.org | 602-707-2022 |
| Mrs. | Colleen | Toscano | | ctoscano@osbornsd.org | 602-707-2022 |
| | HR Director | Hr Director | | | 602-707-2000 |
| Mrs. | Virginia | Shuss | | vshuss@osbornsd.org | 602-707-2000 |
| Miss | Rose | Buruato | | rburuato@osbornsd.org | 602-707-2000 |
| Mr. | John | Bachler | | jbachler@osbornsd.org | 602-707-2050 |
| | Katie | Paetz | | | 602-707-2000 |
| | Sam | Richards | | | 602-707-2000 |
| | Sue | Corbin | | | 602-707-2000 |
| | Maxine | Radtke | | | 602-707-2000 |
| | Ylenia | Aguilar | | | 602-707-2000 |
| | | | | | |
| | | | | | |

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

District's website home page address

www.osbornnet.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. | #NAME? | 125.00 | 5,650,145 | 1,530,843 | 145,000 | 100,000 | 17,000 | #NAME? | 7,442,988 | #NAME? |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 2. | #NAME? | 12.00 | 252,000 | 110,000 | 0 | 15,000 | 0 | #NAME? | 377,000 | #NAME? |
| 2200 Instructional Staff | 3. | #NAME? | 15.00 | 336,000 | 105,000 | 16,000 | 5,500 | 2,000 | #NAME? | 464,500 | #NAME? |
| 2300 General Administration | 4. | #NAME? | 2.00 | 210,000 | 55,000 | 45,000 | 1,000 | 22,000 | #NAME? | 333,000 | #NAME? |
| 2400 School Administration | 5. | #NAME? | 11.00 | 677,250 | 194,000 | 0 | 2,000 | 2,000 | #NAME? | 875,250 | #NAME? |
| 2500 Central Services | 6. | #NAME? | 8.20 | 441,000 | 130,000 | 145,000 | 20,000 | 55,000 | #NAME? | 791,000 | #NAME? |
| 2600 Operation & Maintenance of Plant | 7. | #NAME? | 32.00 | 756,000 | 290,000 | 835,000 | 1,075,000 | 5,500 | #NAME? | 2,961,500 | #NAME? |
| 2900 Other | 8. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| 3000 Operation of Noninstructional Services | 9. | #NAME? | 0.00 | 0 | 0 | 75,000 | 0 | 0 | #NAME? | 75,000 | #NAME? |
| 610 School-Sponsored Cocurricular Activities | 10. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| 620 School-Sponsored Athletics | 11. | #NAME? | 0.00 | 13,000 | 2,500 | 5,500 | 0 | 600 | #NAME? | 21,600 | #NAME? |
| 630 Other Instructional Programs | 12. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| 700, 800, 900 Other Programs | 13. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| Regular Education Subsection Subtotal (lines 1-13) | 14. | #NAME? | 205.20 | 8,335,395 | 2,417,343 | 1,266,500 | 1,218,500 | 104,100 | #NAME? | 13,341,838 | #NAME? |
| 200 and 300 Special Education | | | | | | | | | | | |
| 1000 Instruction | 15. | #NAME? | 60.00 | 1,644,500 | 528,000 | 720,000 | 2,000 | 0 | #NAME? | 2,894,500 | #NAME? |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 16. | #NAME? | 13.70 | 756,000 | 190,000 | 200,000 | 38,000 | 1,000 | #NAME? | 1,185,000 | #NAME? |
| 2200 Instructional Staff | 17. | #NAME? | 2.40 | 141,750 | 43,000 | 3,000 | 3,000 | 1,000 | #NAME? | 191,750 | #NAME? |
| 2300 General Administration | 18. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| 2400 School Administration | 19. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| 2500 Central Services | 20. | #NAME? | 0.00 | 0 | 0 | 2,500 | 0 | 0 | #NAME? | 2,500 | #NAME? |
| 2600 Operation & Maintenance of Plant | 21. | #NAME? | 0.00 | 0 | 0 | 500 | 0 | 0 | #NAME? | 500 | #NAME? |
| 2900 Other | 22. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| 3000 Operation of Noninstructional Services | 23. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| Subtotal (lines 15-23) | 24. | #NAME? | 76.10 | 2,542,250 | 761,000 | 926,000 | 43,000 | 2,000 | #NAME? | 4,274,250 | #NAME? |
| 400 Pupil Transportation | 25. | #NAME? | 30.88 | 598,500 | 235,000 | 110,000 | 120,000 | 8,000 | #NAME? | 1,071,500 | #NAME? |
| 510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44) | 26. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 530 Dropout Prevention Programs | 27. | #NAME? | 0.00 | | | | | | #NAME? | 0 | #NAME? |
| 540 Joint Career and Technical Education and Vocational Education Center | 28. | 0.00 | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |
| 550 K-3 Reading Program | 29. | #NAME? | 3.00 | 139,164 | 45,000 | | | | #NAME? | 184,164 | #NAME? |
| Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11) | 30. | #NAME? | 315.18 | 11,615,309 | 3,458,343 | 2,302,500 | 1,381,500 | 114,100 | #NAME? | 18,871,752 | #NAME? |

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)

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

| | Prior FY | Budget FY | |
|--------|-----------|-----------|----|
| #NAME? | 4,032,890 | | 1. |
| #NAME? | 239,360 | | 2. |
| #NAME? | 0 | | 3. |
| #NAME? | 2,000 | | 4. |
| #NAME? | 0 | | 5. |
| #NAME? | 0 | | 6. |
| #NAME? | 0 | | 7. |
| #NAME? | 0 | | 8. |
| #NAME? | 4,274,250 | | 9. |

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 13
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

| Prior FY | Budget FY |
|----------|-----------|
| #NAME? | 175.00 |

Expenditures Budgeted for Audit Services

| | | |
|-----------------------|-------------|-------------------|
| M&O Fund - Nonfederal | 6350 | <u>30000</u> |
| All Funds - Federal | <i>6330</i> | <u> </u> |

FY 2019 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -

Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 75,000

(This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

| Expenditures | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 6810, 6890 | Supplies 6600 | Interest on Short-Term Debt 6850 | Totals | | % Increase/ Decrease |
|---|------------------|---------------------------|--|------------------|--|------------------|-------------------|----------------------------|
| | | | | | | Prior FY 2018 | Budget FY 2019 | |
| Classroom Site Fund 011 - Base Salary | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Instruction | 1. 206,337 | 49,000 | | | | #NAME? | 255,337 | #NAME? 1. |
| 2100 Support Services - Students | 2. | | | | | #NAME? | 0 | #NAME? 2. |
| 2200 Support Services - Instructional Staff | 3. 15,000 | 5,000 | | | | #NAME? | 20,000 | #NAME? 3. |
| Program 100 Subtotal (lines 1-3) | 4. 221,337 | 54,000 | | | | #NAME? | 275,337 | #NAME? 4. |
| 200 and 300 Special Education | | | | | | | | |
| 1000 Instruction | 5. 60,000 | 20,000 | | | | #NAME? | 80,000 | #NAME? 5. |
| 2100 Support Services - Students | 6. | | | | | #NAME? | 0 | #NAME? 6. |
| 2200 Support Services - Instructional Staff | 7. | | | | | #NAME? | 0 | #NAME? 7. |
| Program 200 and 300 Subtotal (lines 5-7) | 8. 60,000 | 20,000 | | | | #NAME? | 80,000 | #NAME? 8. |
| Other Programs (Specify) _____ | | | | | | | | |
| 1000 Instruction | 9. | | | | | #NAME? | 0 | #NAME? 9. |
| 2100 Support Services - Students | 10. | | | | | #NAME? | 0 | #NAME? 10. |
| 2200 Support Services - Instructional Staff | 11. | | | | | #NAME? | 0 | #NAME? 11. |
| Other Programs Subtotal (lines 9-11) | 12. 0 | 0 | | | | #NAME? | 0 | #NAME? 12. |
| Total Expenditures (lines 4, 8, and 12) | 13. 281,337 | 74,000 | | | | #NAME? | 355,337 | #NAME? 13. #N/ |
| Classroom Site Fund 012 - Performance Pay | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Instruction | 14. 682,005 | 128,883 | | | | #NAME? | 810,888 | #NAME? 14. |
| 2100 Support Services - Students | 15. | | | | | #NAME? | 0 | #NAME? 15. |
| 2200 Support Services - Instructional Staff | 16. 60,000 | 8,000 | | | | #NAME? | 68,000 | #NAME? 16. |
| Program 100 Subtotal (lines 14-16) | 17. 742,005 | 136,883 | | | | #NAME? | 878,888 | #NAME? 17. |
| 200 and 300 Special Education | | | | | | | | |
| 1000 Instruction | 18. 138,000 | 17,000 | | | | #NAME? | 155,000 | #NAME? 18. |
| 2100 Support Services - Students | 19. | | | | | #NAME? | 0 | #NAME? 19. |
| 2200 Support Services - Instructional Staff | 20. | | | | | #NAME? | 0 | #NAME? 20. |
| Program 200 and 300 Subtotal (lines 18-20) | 21. 138,000 | 17,000 | | | | #NAME? | 155,000 | #NAME? 21. |
| Other Programs (Specify) _____ | | | | | | | | |
| 1000 Instruction | 22. | | | | | #NAME? | 0 | #NAME? 22. |
| 2100 Support Services - Students | 23. | | | | | #NAME? | 0 | #NAME? 23. |
| 2200 Support Services - Instructional Staff | 24. | | | | | #NAME? | 0 | #NAME? 24. |
| Other Programs Subtotal (lines 22-24) | 25. 0 | 0 | | | | #NAME? | 0 | #NAME? 25. |
| Total Expenditures (lines 17, 21, and 25) | 26. 880,005 | 153,883 | | | | #NAME? | 1,033,888 | #NAME? 26. #N/ |
| Classroom Site Fund 013 - Other | | | | | | | | |
| 100 Regular Education | | | | | | | | |
| 1000 Instruction | 27. 460,193 | 125,000 | | | | #NAME? | 585,193 | #NAME? 27. |
| 2100 Support Services - Students | 28. | | | | | #NAME? | 0 | #NAME? 28. |
| 2200 Support Services - Instructional Staff | 29. 20,000 | 7,000 | | | | #NAME? | 27,000 | #NAME? 29. |
| Program 100 Subtotal (lines 27-29) | 30. 480,193 | 132,000 | 0 | 0 | | #NAME? | 612,193 | #NAME? 30. |
| 200 and 300 Special Education | | | | | | | | |
| 1000 Instruction | 31. 80,000 | 25,000 | | | | #NAME? | 105,000 | #NAME? 31. |
| 2100 Support Services - Students | 32. | | | | | #NAME? | 0 | #NAME? 32. |
| 2200 Support Services - Instructional Staff | 33. | | | | | #NAME? | 0 | #NAME? 33. |
| Program 200 and 300 Subtotal (lines 31-33) | 34. 80,000 | 25,000 | 0 | 0 | | #NAME? | 105,000 | #NAME? 34. |
| 530 Dropout Prevention Programs | | | | | | | | |
| 1000 Instruction | 35. | | | | | #NAME? | 0 | #NAME? 35. |
| Other Programs (Specify) _____ | | | | | | | | |
| 1000 Instruction | 36. | | | | | #NAME? | 0 | #NAME? 36. |
| 2100, 2200 Support Serv. Students & Instructional Staff | 37. | | | | | #NAME? | 0 | #NAME? 37. |
| Other Programs Subtotal (lines 36-37) | 38. 0 | 0 | 0 | 0 | | #NAME? | 0 | #NAME? 38. |
| Total Expenditures (lines 30, 34, 35, and 38) | 39. 560,193 | 157,000 | 0 | 0 | | #NAME? | 717,193 | #NAME? 39. #N/ |
| Total Classroom Site Funds (lines 13, 26, and 39) | 40. 1,721,535 | 384,883 | 0 | 0 | 0 | #NAME? | 2,106,418 | #NAME? 40. |

vised #1

AME?

AME?

AME?

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

| Expenditures | | Rentals 6440 | Library Books, Textbooks, & Instructional Aids (2) 6641-6643 | Property (2) 6700 | Redemption of Principal (3) 6831, 6832 | Interest (4) 6841, 6842, 6850 | All Other Object Codes (excluding 6900) | Totals | | % Increase/ Decrease |
|--|-----|-----------------|--|----------------------|--|----------------------------------|---|---------------------|----------------------|----------------------------|
| | | | | | | | | Prior FY 2018 | Budget FY 2019 | |
| Unrestricted Capital Outlay Override (1) | 1. | | 1,200,000 | 300,000 | | | | #NAME? | 1,500,000 | #NAME? |
| Unrestricted Capital Outlay Fund 610 (6) | | | | | | | | | | |
| 1000 Instruction | 2. | | 1,400,000 | 351,815 | | | | #NAME? | 1,751,815 | #NAME? |
| 2000 Support Services | | | | | | | | | | |
| 2100, 2200 Students and Instructional Staff | 3. | | 150,000 | 80,000 | | | | #NAME? | 230,000 | #NAME? |
| 2300, 2400, 2500, 2900 Administration | 4. | | | 75,000 | | | | #NAME? | 75,000 | #NAME? |
| 2600 Operation & Maintenance of Plant | 5. | | | 90,000 | | | | #NAME? | 90,000 | #NAME? |
| 2700 Student Transportation | 6. | | | 75,000 | | | | #NAME? | 75,000 | #NAME? |
| 3000 Operation of Noninstructional Services (5) | 7. | | | 0 | | | | #NAME? | 0 | #NAME? |
| 4000 Facilities Acquisition and Construction | 8. | | | | | | 25,000 | #NAME? | 25,000 | #NAME? |
| 5000 Debt Service | 9. | | | | | | | #NAME? | 0 | #NAME? |
| Total Unrestricted Capital Outlay Fund (lines 2-9) | 10. | 0 | 1,550,000 | 671,815 | 0 | 0 | 25,000 | #NAME? | 2,246,815 | #NAME? |

#NAME?

(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 | \$ 50,000 |
| 6642 Textbooks | 2,200,000 |
| 6643 Instructional Aids | 250,000 |
| 673X Furniture and Equipment | 200,000 |
| 673X Vehicles | 105,000 |
| 673X Tech Hardware & Software | 666,213 |

(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. | #NAME? | 2,246,815 | #NAME? | 47,000,000 | #NAME? | | #NAME? | | 1. |
| Select Object Codes Detail (1) | | | | | | | | | | |
| 6150 Classified Salaries | 2. | #NAME? | | #NAME? | 80,000 | #NAME? | | #NAME? | | 2. |
| 6200 Employee Benefits | 3. | #NAME? | | #NAME? | 20,000 | #NAME? | | #NAME? | | 3. |
| 6450 Construction Services | 4. | #NAME? | 25,000 | #NAME? | 43,300,000 | #NAME? | | #NAME? | | 4. |
| 6710 Land and Improvements | 5. | #NAME? | | #NAME? | | #NAME? | | #NAME? | | 5. |
| 6720 Buildings and Improvements | 6. | #NAME? | | #NAME? | | #NAME? | | #NAME? | | 6. |
| 673X Furniture and Equipment | 7. | #NAME? | 200,000 | #NAME? | | #NAME? | | #NAME? | | 7. |
| 673X Vehicles | 8. | #NAME? | 105,000 | #NAME? | 600,000 | #NAME? | | #NAME? | | 8. |
| 673X Technology Hardware & Software | 9. | #NAME? | 666,213 | #NAME? | 3,000,000 | #NAME? | | #NAME? | | 9. |
| 6831, 6832 Redemption of Principal | 10. | #NAME? | | #NAME? | | #NAME? | | #NAME? | | 10. |
| 6841, 6842, 6850 Interest | 11. | #NAME? | | #NAME? | | #NAME? | | #NAME? | | 11. |
| Total (lines 2-11) | 12. | #NAME? | 996,213 | #NAME? | 47,000,000 | #NAME? | 0 | #NAME? | 0 | 12. |
| Total amounts reported on lines 2-11 above for: | | | | | | | | | | |
| Renovation | 13. | #NAME? | | #NAME? | 43,400,000 | | | #NAME? | | 13. |
| New Construction | 14. | #NAME? | | #NAME? | | #NAME? | | #NAME? | | 14. |
| Other | 15. | #NAME? | 996,213 | #NAME? | 3,600,000 | #NAME? | | #NAME? | | 15. |
| Total (lines 13-15, must equal line 12) | 16. | #NAME? | 996,213 | #NAME? | 47,000,000 | #NAME? | 0 | #NAME? | 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 _____

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

| | | <u>A. Maintenance and Operation</u> | <u>B. Unrestricted Capital Outlay</u> |
|---|----------------------|---|---|
| *1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III) | \$ <u>15,376,693</u> | \$ <u>15,376,693</u> | \$ <u>0</u> |
| *2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1) | \$ <u>1,228,920</u> | | |
| (b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2) | <u>794,052</u> | | |
| (c) Total DAA (line 2.a minus 2.b) | \$ <u>434,868</u> | <u>230,000</u> | <u>204,868</u> |
| *3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Work Sheets K and K2) | | | |
| (a) Maintenance and Operation | | <u>2,306,504</u> | |
| (b) Unrestricted Capital Outlay | | | <u>1,500,000</u> |
| (c) Special Program | | | |
| *4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Work Sheet K) | | | |
| *5. Tuition Revenue (A.R.S. §§15-823 and 15-824) | | | |
| Local (Do not include full-day kindergarten or summer school tuition) | | | |
| (a) Individuals and Other Private Sources | | | |
| (b) Other Arizona Districts | | <u>7,000</u> | |
| (c) Out-of-State Districts and Other Governments | | | |
| State | | | |
| (d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02) | | | |
| *6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204) | | | |
| *7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B) | | | |
| 8. Budget Increase for: | | | |
| (a) Desegregation Expenditures (A.R.S. §15-910.G-K) | | | |
| * (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2) | | <u>0</u> | |
| * (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01) | | <u>835,157</u> | |
| (d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2) | | | |
| (e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2) | | | |
| * (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01) | | | |
| * (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920) | | <u>0</u> | |
| (h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214) | | | |
| * (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947) | | | |
| *9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable. | | | |
| (a) Prior Year Over Expenditures/Resolutions: | | | |
| (b) <u>Decrease for Transfer from M&O to Energy and Water Savings Fund</u> | | | |
| (c) <u>Increase for Energy and Water Savings Fund Transfer to M&O</u> | | | |
| (d) <u>Noncompliance Adjustment</u> | | | |
| (e) <u>ADM/Transportation Audit Adjustment</u> | | | |
| (f) <u>Other:</u> | | | |
| *10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6) | | <u>116,398</u> | |
| 11. FY 2019 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount) | | \$ <u><u>18,871,752</u></u> | |
| 12. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 10) (A.R.S. §15-905.F) (to page 8, line A.11) | | | \$ <u><u>1,704,868</u></u> |

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

**CALCULATION OF FY 2019 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

| | | |
|---|----|----------------------|
| A. 1. FY 2018 Unrestricted Capital Budget Limit (UCBL) (from FY 2018 latest revised Budget, page 8, line A.12) | \$ | <u>#NAME?</u> |
| 2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.) | \$ | <u>(1)</u> |
| 3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2) | \$ | <u>#NAME?</u> |
| 4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10) | \$ | <u>#NAME?</u> |
| 5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2 | \$ | <u>#NAME?</u> |
| 6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | \$ | <u>168,533</u> |
| 7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. | \$ | <u>#NAME? #NAME?</u> |
| 8. Interest Earned in Fund 610 in FY 2018 | \$ | <u>0</u> |
| 9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F) | \$ | <u>0</u> |
| 10. Adjustment to UCBL for FY 2019 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions: | \$ | <u></u> |
| (b) ADM/Transportation Audit Adjustment | \$ | <u></u> |
| (c) Other: | \$ | <u></u> |
| 11. Amount to be Used for Capital Expenditures (from page 7, line 12) | \$ | <u>1,704,868</u> |
| 12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1) | \$ | <u>#NAME?</u> |

CLASSROOM SITE FUND BUDGET LIMIT

| | Fund 011 | Fund 012 | Fund 013 | Total Fund 010 |
|--|------------|------------|------------|----------------|
| B. 1. FY 2018 Classroom Site Fund Budget Limit (from FY 2018 latest revised Budget, page 8, line B.7) | #NAME? | #NAME? | #NAME? | #NAME? |
| 2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.) | 248,448 | 433,747 | 530,000 | 1,212,195 |
| 3. Unexpended Budget Balance (line B.1 minus B.2) | #NAME? | #NAME? | #NAME? | #NAME? |
| 4. Interest Earned in the Classroom Site Fund in FY 2018 | 994 | 5,155 | 3,967 | 10,116 |
| 5. FY 2019 Classroom Site Fund Allocation (provided by ADE, based on \$423) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate. | 266,901.58 | 533,803.16 | 533,803.16 | 1,334,507.90 |
| 6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2) | | | | 0 |
| 7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3) | #NAME? | #NAME? | #NAME? | #NAME? |

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

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

| English Language Learners Supplement | FTE | | Salaries 6100 | Employee Benefits 6200 | Purchased Services 6300, 6400, 6500 | Supplies 6600 | Property 6700 | Other 6800 | Totals | | % Increase/ Decrease |
|---|-------------|--------------|------------------|------------------------------|--|------------------|------------------|---------------|---------------------|----------------------|-------------------------|
| | Prior FY | Budget FY | | | | | | | Prior FY 2018 | Budget FY 2019 | |
| Expenditures | | | | | | | | | | | |
| Structured English Immersion Fund 071 (A.R.S. §15-756.04) | | | | | | | | | | | |
| 1000 Instruction | 1. | #NAME? | 1.50 | 59,865 | 20,767 | | | | #NAME? | 80,632 | #NAME? |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 2. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2200 Instructional Staff | 3. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2300 General Administration | 4. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2400 School Administration | 5. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2500 Central Services | 6. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2600 Operation & Maintenance of Plant | 7. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2700 Student Transportation | 8. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2900 Other | 9. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| Total (lines 1-9) (to Budget, page 6, Other Funds, line 2) | 10. | #NAME? | 1.50 | 59,865 | 20,767 | 0 | 0 | 0 | #NAME? | 80,632 | #NAME? |
| Compensatory Instruction Fund 072 (A.R.S. §15-756.11) | | | | | | | | | | | |
| 1000 Instruction | 11. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2000 Support Services | | | | | | | | | | | |
| 2100 Students | 12. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2200 Instructional Staff | 13. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2300 General Administration | 14. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2400 School Administration | 15. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2500 Central Services | 16. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2600 Operation & Maintenance of Plant | 17. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2700 Student Transportation | 18. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| 2900 Other | 19. | #NAME? | | | | | | | #NAME? | 0 | #NAME? |
| Total (lines 11-19) (to Budget, page 6, Other Funds, line 3) | 20. | #NAME? | 0.00 | 0 | 0 | 0 | 0 | 0 | #NAME? | 0 | #NAME? |

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070408000
 VERSION Revised #1

I certify that the Budget of Osborn School District, maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 19, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Colleen Toscano at the District Office, telephone 602-707-2022 during normal business hours.

 President of the Governing Board

| | | | | | |
|---|-----------------|------------------------------|-----------------------|---|--------|
| 1. Average Daily Membership: | | Prior Year | Budget Year | 4. Average Teacher Salaries (A.R.S. §15-903.E, amended by Laws 2018, Ch. 285, §10) | |
| | 2017 ADM | 2018 ADM | 2019 ADM | 1. Average salary of all teachers employed in FY 2019 (budget year) | 48,045 |
| Attending | 2,777.666 | 2,725.203 | 2,659.553 | 2. Average salary of all teachers employed in FY 2018 (prior year) | 43,581 |
| | | | | 3. Increase in average teacher salary from the prior year | 4,464 |
| | | | | 4. Percentage increase | 10% |
| | | | | Comments on average salary calculation (Optional): | |
| 2. Tax Rates: | | Prior FY | Est. Budget FY | | |
| Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate) | | 2.0900 | 2.0518 | | |
| Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable) | | 1.7755 | 2.2261 | | |
| 3. Budgeted Expenditures and Budget Limits: | | Budgeted Expenditures | Budget Limit | | |
| Maintenance & Operation Fund | | 18,871,752 | 18,871,752 | | |
| Classroom Site Fund | | 2,106,418 | #NAME? | | |
| Unrestricted Capital Outlay Fund | | 2,246,815 | #NAME? | | |

| | MAINTENANCE AND OPERATION EXPENDITURES | | | | | | % Inc./ (Decr.) from Prior FY |
|---|--|------------|----------|-----------|----------|------------|-------------------------------------|
| | Salaries and Benefits | | Other | | TOTAL | | |
| | Prior FY | Budget FY | Prior FY | Budget FY | Prior FY | Budget FY | |
| 100 Regular Education | | | | | | | |
| 1000 Instruction | #NAME? | 7,180,988 | #NAME? | 262,000 | #NAME? | 7,442,988 | #NAME? |
| 2000 Support Services | | | | | | | |
| 2100 Students | #NAME? | 362,000 | #NAME? | 15,000 | #NAME? | 377,000 | #NAME? |
| 2200 Instructional Staff | #NAME? | 441,000 | #NAME? | 23,500 | #NAME? | 464,500 | #NAME? |
| 2300, 2400, 2500 Administration | #NAME? | 1,707,250 | #NAME? | 292,000 | #NAME? | 1,999,250 | #NAME? |
| 2600 Oper./Maint. of Plant | #NAME? | 1,046,000 | #NAME? | 1,915,500 | #NAME? | 2,961,500 | #NAME? |
| 2900 Other | #NAME? | 0 | #NAME? | 0 | #NAME? | 0 | #NAME? |
| 3000 Oper. of Noninstructional Services | #NAME? | 0 | #NAME? | 75,000 | #NAME? | 75,000 | #NAME? |
| 610 School-Sponsored Cocurric. Activities | #NAME? | 0 | #NAME? | 0 | #NAME? | 0 | #NAME? |
| 620 School-Sponsored Athletics | #NAME? | 15,500 | #NAME? | 6,100 | #NAME? | 21,600 | #NAME? |
| 630, 700, 800, 900 Other Programs | #NAME? | 0 | #NAME? | 0 | #NAME? | 0 | #NAME? |
| Regular Education Subsection Subtotal | #NAME? | 10,752,738 | #NAME? | 2,589,100 | #NAME? | 13,341,838 | #NAME? |
| 200 and 300 Special Education | | | | | | | |
| 1000 Instruction | #NAME? | 2,172,500 | #NAME? | 722,000 | #NAME? | 2,894,500 | #NAME? |
| 2000 Support Services | | | | | | | |
| 2100 Students | #NAME? | 946,000 | #NAME? | 239,000 | #NAME? | 1,185,000 | #NAME? |
| 2200 Instructional Staff | #NAME? | 184,750 | #NAME? | 7,000 | #NAME? | 191,750 | #NAME? |
| 2300, 2400, 2500 Administration | #NAME? | 0 | #NAME? | 2,500 | #NAME? | 2,500 | #NAME? |
| 2600 Oper./Maint. of Plant | #NAME? | 0 | #NAME? | 500 | #NAME? | 500 | #NAME? |
| 2900 Other | #NAME? | 0 | #NAME? | 0 | #NAME? | 0 | #NAME? |
| 3000 Oper. of Noninstructional Services | #NAME? | 0 | #NAME? | 0 | #NAME? | 0 | #NAME? |
| Special Education Subsection Subtotal | #NAME? | 3,303,250 | #NAME? | 971,000 | #NAME? | 4,274,250 | #NAME? |
| 400 Pupil Transportation | #NAME? | 833,500 | #NAME? | 238,000 | #NAME? | 1,071,500 | #NAME? |
| 510 Desegregation | #NAME? | 0 | #NAME? | 0 | #NAME? | 0 | #NAME? |
| 530 Dropout Prevention Programs | #NAME? | 0 | #NAME? | 0 | #NAME? | 0 | #NAME? |
| 540 Joint Career and Technical Education and Vocational Education Center | #NAME? | 0 | #NAME? | 0 | #NAME? | 0 | #NAME? |
| 550 K-3 Reading Program | #NAME? | 184,164 | #NAME? | 0 | #NAME? | 184,164 | #NAME? |
| TOTAL EXPENDITURES | #NAME? | 15,073,652 | #NAME? | 3,798,100 | #NAME? | 18,871,752 | #NAME? |

| TOTAL EXPENDITURES BY FUND | | | | |
|------------------------------|-----------------------|------------|--|---|
| Fund | Budgeted Expenditures | | \$ Increase/ (Decrease) from Prior FY | % Increase/ (Decrease) from Prior FY |
| | Prior FY | Budget FY | | |
| Maintenance & Operation | #NAME? | 18,871,752 | #NAME? | #NAME? |
| Instructional Improvement | #NAME? | 500,000 | #NAME? | #NAME? |
| Structured English Immersion | #NAME? | 80,632 | #NAME? | #NAME? |
| Compensatory Instruction | #NAME? | 0 | #NAME? | #NAME? |
| Classroom Site | #NAME? | 2,106,418 | #NAME? | #NAME? |
| Federal Projects | #NAME? | 5,120,000 | #NAME? | #NAME? |
| State Projects | #NAME? | 300,000 | #NAME? | #NAME? |
| Unrestricted Capital Outlay | #NAME? | 2,246,815 | #NAME? | #NAME? |
| New School Facilities | #NAME? | 0 | #NAME? | #NAME? |
| Adjacent Ways | #NAME? | 0 | #NAME? | #NAME? |
| Debt Service | #NAME? | 6,432,085 | #NAME? | #NAME? |
| School Plant Fund | #NAME? | 560,000 | #NAME? | #NAME? |
| Auxiliary Operations | #NAME? | 32,000 | #NAME? | #NAME? |
| Bond Building | #NAME? | 47,000,000 | #NAME? | #NAME? |
| Food Service | #NAME? | 2,750,000 | #NAME? | #NAME? |
| Other | #NAME? | 1,040,000 | #NAME? | #NAME? |

| 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 | #NAME? | 4,032,890 |
| Gifted Education | #NAME? | 239,360 |
| Remedial Education | #NAME? | 0 |
| ELL Incremental Costs | #NAME? | 2,000 |
| ELL Compensatory Instruction | #NAME? | 0 |
| Vocational and Technical Education (non-CTED) | #NAME? | 0 |
| Career Education (non-CTED) | #NAME? | 0 |
| Career Technical Education (CTED) | 0 | 0 |
| TOTAL | #NAME? | 4,274,250 |

| PROPOSED STAFFING SUMMARY | | |
|---|-----|-------------------|
| Staff Type | FTE | Staff-Pupil Ratio |
| Certified -- | | |
| Superintendent, Principals, Other Administrators | 10 | 1 to 266.0 |
| Teachers | 175 | 1 to 15.2 |
| Other | 15 | 1 to 177.3 |
| Subtotal | 200 | 1 to 13.3 |
| Classified -- | | |
| Managers, Supervisors, Directors | 5 | 1 to 531.9 |
| Teachers Aides | 48 | 1 to 55.4 |
| Other | 133 | 1 to 20.0 |
| Subtotal | 186 | 1 to 14.3 |
| TOTAL | 386 | 1 to 6.9 |
| Special Education -- | | |
| Teacher | 31 | 1 to 13.0 |
| Staff | 41 | 1 to 9.0 |