

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
Mr.	Joseph	Howard		joe.howard@prescottschools.c	928-445-5400
Mrs.	Sarah	Torres		sarah.torres@prescottschools.c	928-445-5400
Mr.	Brian	Moore		brian.moore@prescottschools.	928-445-5400
Mr.	Brian	Moore		brian.moore@prescottschools.	928-445-5400
Mrs.	Christa	Simmons		christa.simmons@prescottsch	928-445-5400
Mrs.	Terry	Gorman		terry.gorman@prescottschools	928-717-3236
Ms.	Sheryl	Bloesel		sheryl.bloesel@prescottschools	928-445-5400
Mr.	Chris	Larson		chris.larson@prescottschools.c	928-717-3229
Mr.	John	Mackin		john.mackin@prescottschools.	928-445-5400
Mrs.	Tina	Seeley		tina.seeley@prescottschools.c	928-445-5400
Dr.	Maureen	Erickson		maureen.erickson@prescottsch	928-445-5400
Dr.	Scott	Hicks		scott.hicks@prescottschools.c	928-445-5400
Mr.	Greg	Mengarelli		greg.mengarelli@prescottscho	928-445-5400

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Pearson (Powerschool)

Accounting Information System

Infinite Visions

District's website home page address

www.prescottschools.com

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.	157.00	157.44	7,512,325	2,628,610	502,631	89,707	8,444	9,654,131	10,741,717	11.3%
2000 Support Services											
2100 Students	2.	20.00	25.51	593,707	654,775	40,528	3,638	592	925,579	1,293,240	39.7%
2200 Instructional Staff	3.	12.00	11.47	398,876	144,081	55,511	8,994	935	462,749	608,397	31.5%
2300 General Administration	4.	3.25	3.00	281,491	79,178	107,600	450	6,990	404,142	475,709	17.7%
2400 School Administration	5.	19.00	15.32	1,136,075	320,539	1,121	11,543	2,711	1,254,340	1,471,989	17.4%
2500 Central Services	6.	12.50	12.51	540,210	182,818	148,567	22,338	39,162	833,988	933,095	11.9%
2600 Operation & Maintenance of Plant	7.	12.35	14.80	634,340	269,951	2,040,944	1,184,482	945	3,843,611	4,130,662	7.5%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	1.38	4.19	88,605	43,126	0	8,302	0	41,300	140,033	239.1%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	10,909	2,178	0	0	1,441	14,812	14,528	-1.9%
620 School-Sponsored Athletics	11.	1.00	1.00	203,456	36,700	0	0	4,824	245,677	244,980	-0.3%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	238.48	245.24	11,399,994	4,361,956	2,896,902	1,329,454	66,044	17,680,329	20,054,350	13.4%
200 and 300 Special Education											
1000 Instruction	15.	51.00	48.98	1,628,097	626,128	130,957	5,463	0	2,403,468	2,390,645	-0.5%
2000 Support Services											
2100 Students	16.	19.00	21.43	973,348	287,871	190,000	8,937	877	1,503,583	1,461,033	-2.8%
2200 Instructional Staff	17.	5.00	4.43	269,483	87,609	24,196	1,900	295	300,438	383,483	27.6%
2300 General Administration	18.	0.00	0.00	0	0	0	0	11,263	1,309	11,263	760.4%
2400 School Administration	19.	0.00	0.00	1,300	254	0	0	0	1,751	1,554	-11.3%
2500 Central Services	20.	0.00	0.00	0	0	1,973	0	0	175	1,973	1027.4%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	0	5,049	0	43,720	5,049	-88.5%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	75.00	74.84	2,872,228	1,001,862	347,126	21,349	12,435	4,254,444	4,255,000	0.0%
400 Pupil Transportation	25.	25.30	24.50	879,733	399,515	225,553	373,942	0	1,700,485	1,878,743	10.5%
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.	0.00	0.00	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00	2.72	95,270	33,142	0	0	0	127,999	128,412	0.3%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	338.78	347.30	15,247,225	5,796,475	3,469,581	1,724,745	78,479	23,763,257	26,316,505	10.7%

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
1.	3,932,021	3,933,000
2.	60,676	61,000
3.	0	
4.	40,451	41,000
5.	0	
6.	116,296	120,000
7.	0	
8.	105,000	100,000
9.	4,254,444	4,255,000

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 14
 Staff-Pupil 1 to 7

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
258.00	234.73

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>32000</u>
All Funds - Federal	<i>6330</i>	<u>0</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) \$ 44,000

(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	334,093	69,247				350,400	403,340	15.1%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Program 100 Subtotal (lines 1-3)	334,093	69,247				350,400	403,340	15.1%
200 and 300 Special Education								
1000 Instruction	74,054	15,386				131,102	89,440	-31.8%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	74,054	15,386				131,102	89,440	-31.8%
Other Programs (Specify) _____								
1000 Instruction	0	0				0	0	0.0%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	408,147	84,633			0	481,502	492,780	2.3%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	614,008	120,068				759,392	734,076	-3.3%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Program 100 Subtotal (lines 14-16)	614,008	120,068				759,392	734,076	-3.3%
200 and 300 Special Education								
1000 Instruction	156,921	30,669				236,567	187,590	-20.7%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	156,921	30,669				236,567	187,590	-20.7%
Other Programs (Specify) _____								
1000 Instruction	0	0				0	0	0.0%
2100 Support Services - Students	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	0	0				0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	770,929	150,737			0	995,960	921,666	-7.5%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	454,674	108,323	3,226	54,965		424,232	621,188	46.4%
2100 Support Services - Students	14,737	3,425	0	0		10,971	18,162	65.5%
2200 Support Services - Instructional Staff	185,830	68,050	10,593	0		213,078	264,473	24.1%
Program 100 Subtotal (lines 27-29)	655,241	179,798	13,819	54,965		648,281	903,823	39.4%
200 and 300 Special Education								
1000 Instruction	106,740	25,519	0	0		148,092	132,259	-10.7%
2100 Support Services - Students	0	0	0	0		382	0	-100.0%
2200 Support Services - Instructional Staff	522	103	0	0		0	625	--
Program 200 and 300 Subtotal (lines 31-33)	107,262	25,622	0	0		148,474	132,884	-10.5%
530 Dropout Prevention Programs								
1000 Instruction	0	0	0	0		0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction	0	0	0	0		0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	0	0	0	0		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)	762,503	205,420	13,819	54,965	0	796,755	1,036,707	30.1%
Total Classroom Site Funds (lines 13, 26, and 39)	1,941,579	440,790	13,819	54,965	0	2,274,216	2,451,153	7.8%

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

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

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

FUND 610 UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2018	Budget FY 2019	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	100,027	66,829			0	81,513	166,856	104.7%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	5,000	0			0	5,059	5,000	-1.2%
2300, 2400, 2500, 2900 Administration	4.	0		0		0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	5.	0		25,000			0	25,000	25,000	0.0%
2700 Student Transportation	6.	0		10,000			0	2,000	10,000	400.0%
3000 Operation of Noninstructional Services (5)	7.	0		0			0	8,000	0	-100.0%
4000 Facilities Acquisition and Construction	8.	0		0			0	15,000	0	-100.0%
5000 Debt Service	9.				39,103	6,661		59,132	45,764	-22.6%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	105,027	101,829	39,103	6,661	0	195,704	252,620	29.1%

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

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

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service

Enter the amount budgeted in UCO for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] \$ -

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ -
6642 Textbooks	30,000
6643 Instructional Aids	65,000
673X Furniture and Equipment	66,829
673X Vehicles	0
673X Tech Hardware & Software	70,000

(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 \$ 39,103, and principal on bonds of _____.

(4) Includes interest on Capital Equity Fund loans of _____, interest on capital leases of \$ 6,661, 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.	195,704	252,620	3,500,000	2,500,000	0	0	42,000	42,000	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	0	0	0	0	0	0	2.
6200 Employee Benefits	3.	0	0	0	0	0	0	0	0	3.
6450 Construction Services	4.	0	0	0	0	0	0	0	0	4.
6710 Land and Improvements	5.	0	0	0	0	0	0	0	0	5.
6720 Buildings and Improvements	6.	0	0	1,000,000	1,000,000	0	0	0	0	6.
673X Furniture and Equipment	7.	15,000	66,829	400,000	500,000	0	0	0	0	7.
673X Vehicles	8.	0	0	1,100,000	500,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	0	70,000	1,000,000	500,000	0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	57,619	39,103	0		0	0	0	0	10.
6841, 6842, 6850 Interest	11.	1,513	6,661	0		0	0	0	0	11.
Total (lines 2-11)	12.	74,132	182,593	3,500,000	2,500,000	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	0	0	0			0	0	13.
New Construction	14.	0	0	0	0	0	0	0	0	14.
Other	15.	74,132	182,593	3,500,000	2,500,000	0	0	0	0	15.
Total (lines 13-15, must equal line 12)	16.	74,132	182,593	3,500,000	2,500,000	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

		FTE		TOTAL ALL FUNCTIONS		
		Prior FY	Budget FY	Prior FY	Budget FY	
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	12.00	12.75	750,000	677,500
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.85	0.85	140,000	102,500
3.	160 ESEA Title IV - 21st Century Schools	6000	0.50	0.62	360,000	445,000
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	15,000	0
6.	200 ESEA Title VII - Indian Education	6000	0.15	0.15	10,000	15,000
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0
8.	220 IDEA Part B	6000	25.00	20.00	800,000	920,000
9.	230 Johnson-O'Malley	6000	0.00	0.10	7,800	8,813
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	24,000	73,750
13.	280 ESEA Title X - Homeless Education	6000	0.45	0.00	19,000	0
14.	290 Medicaid Reimbursement	6000	3.50	11.78	150,000	170,000
15.	374 E-Rate	6000	0.00	0.00	175,000	176,000
16.	378 Impact Aid	6000	0.00	0.00	0	0
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	3.66	160,000	170,000
18.	Total Federal Project Funds (lines 1-17)		42.45	49.91	2,610,800	2,758,563

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	7,000	30,000
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0
22.	425 Adult Basic Education	6000	0.00	0.00	0	0
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0
24.	435 Academic Contests	6000	0.00	0.00	0	0
25.	450 Gifted Education	6000	0.00	0.00	0	0
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	0
27.	457 Results-based Funding	6000	0.00	0.00	0	0
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0
29.	465-499 Other State Projects	6000	6.00	5.42	100,000	78,000
30.	Total State Project Funds (lines 19-29)		6.00	5.42	107,000	108,000
31.	Total Special Projects (lines 18 and 30)		48.45	55.33	2,717,800	2,866,563

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY	
1.	Teacher Compensation Increases	6000	0	0
2.	Class Size Reduction	6000	75,000	75,000
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0
4.	Instructional Improvement Programs (M&O purposes)	6000	82,000	82,000
5.	Total Instructional Improvement Fund (lines 1-4)		157,000	157,000

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	10,000	10,000	1.
2.	071 Structured English Immersion (1)	6000	54,527	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	1,000,000	1,000,000	4.
5.	510 Food Service	6000	1,300,000	1,270,000	5.
6.	515 Civic Center	6000	350,000	225,000	6.
7.	520 Community School	6000	0	0	7.
8.	525 Auxiliary Operations	6000	700,000	1,000,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	500,000	600,000	9.
10.	530 Gifts and Donations	6000	320,000	350,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	20	20	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	85,000	85,000	14.
15.	555 Textbooks	6000	40	0	15.
16.	565 Litigation Recovery	6000	1,800	0	16.
17.	570 Indirect Costs	6000	110,000	85,000	17.
18.	575 Unemployment Insurance	6000	0	0	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	0	0	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	0	0	22.
23.	596 Career Technical Education	6000	75,000	85,000	23.
24.	639 Impact Aid Revenue Bond Building	6000	0	0	24.
25.	650 Gifts and Donations-Capital	6000	250	0	25.
26.	660 Condemnation	6000	0	0	26.
27.	665 Energy and Water Savings	6000	260,000	166,200	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	230,000	300,000	29.
30.	700 Debt Service	6000	1,200,074	1,225,036	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32.	Other Fund 855	6000	270,000	94,000	32.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	30,000	29,000	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)

		A.	B.
		Maintenance and Operation	Unrestricted Capital Outlay
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 22,886,521	\$ 22,886,521	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 1,875,170		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,218,861		
(c) Total DAA (line 2.a minus 2.b)	\$ 656,309	535,500	120,809
*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		972,348	
(b) Unrestricted Capital Outlay			
(c) Special Program		0	
*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)		0	
*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		28,014	
(b) Other Arizona Districts		306,950	
(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)		0	
*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)		0	
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		0	
* (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)		1,409,819	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		0	
(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)		0	
* (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)		0	
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)		0	
*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:		0	
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		0	
(c) Increase for Energy and Water Savings Fund Transfer to M&O		0	
(d) Noncompliance Adjustment		0	
(e) ADM/Transportation Audit Adjustment		0	
(f) Other:		0	
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		177,353	
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)		\$ 26,316,505	
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)			\$ 120,809

* 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)	\$	195,704
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	0
3. Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$	195,704
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$	195,704
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	195,704
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	67,844
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.	\$	127,860
8. Interest Earned in Fund 610 in FY 2018	\$	3,951
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	0
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:	\$	0
(b) ADM/Transportation Audit Adjustment	\$	0
(c) Other:	\$	0
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	120,809
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	252,620

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)	481,502	995,960	796,755	2,274,217
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	385,202	867,500	549,326	1,802,028
3. Unexpended Budget Balance (line B.1 minus B.2)	96,300	128,460	247,429	472,189
4. Interest Earned in the Classroom Site Fund in FY 2018	2,225	4,697	769	7,691
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.	394,254.02	788,508.04	788,508.04	1,971,270.10
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)	492,780	921,666	1,036,707	2,451,151

- (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	1.00	0.00	0	0	0	0		0	54,527	0	-100.0%
2000 Support Services											
2100 Students	2.00	0.00	0	0	0	0		0	0	0	0.0%
2200 Instructional Staff	3.00	0.00	0	0	0	0		0	0	0	0.0%
2300 General Administration	4.00	0.00	0	0	0	0		0	0	0	0.0%
2400 School Administration	5.00	0.00	0	0	0	0		0	0	0	0.0%
2500 Central Services	6.00	0.00	0	0	0	0		0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.00	0.00	0	0	0	0		0	0	0	0.0%
2700 Student Transportation	8.00	0.00	0	0	0	0		0	0	0	0.0%
2900 Other	9.00	0.00	0	0	0	0		0	0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.00	0.00	0	0	0	0		0	54,527	0	-100.0%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
1000 Instruction	11.00	0.00	0	0	0	0		0	0	0	0.0%
2000 Support Services											
2100 Students	12.00	0.00	0	0	0	0		0	0	0	0.0%
2200 Instructional Staff	13.00	0.00	0	0	0	0		0	0	0	0.0%
2300 General Administration	14.00	0.00	0	0	0	0		0	0	0	0.0%
2400 School Administration	15.00	0.00	0	0	0	0		0	0	0	0.0%
2500 Central Services	16.00	0.00	0	0	0	0		0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.00	0.00	0	0	0	0		0	0	0	0.0%
2700 Student Transportation	18.00	0.00	0	0	0	0		0	0	0	0.0%
2900 Other	19.00	0.00	0	0	0	0		0	0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.00	0.00	0	0	0	0		0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 130201000
VERSION Proposed

I certify that the Budget of Prescott Unified School District, Yavapai 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 Brian Moore at the District Office, telephone (928) 445-5400 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)	43,136
Attending	3,842.143	3,898.738	3,925.980	2. Average salary of all teachers employed in FY 2018 (prior year)	38,861
				3. Increase in average teacher salary from the prior year	4,275
				4. Percentage increase	11%
2. Tax Rates:		Prior FY		Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.4919	2.6337	Comments on average salary calculation (Optional):	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.3088	0.2500	For FY18 teacher average salary, end-of-the-year FTE and teacher contract base amount were used. As additional revenue sources for teachers, e.g. clubs, coaching, department chair, Prop 301 monies, extra revenue sources for teachers, etc., are not included in the average salaries. As hiring is not complete for FY19, average salary of all teachers is based upon a budgeted amount. Updated FY19 average salaries will be included in upcoming FY19 budget revisions.	
3. Budgeted Expenditures and Budget Limits:		Budgeted Expenditures		Budget Limit	
Maintenance & Operation Fund		26,316,505	26,316,505		
Classroom Site Fund		2,451,153	2,451,151		
Unrestricted Capital Outlay Fund		252,620	252,620		

	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	9,342,825	10,140,935	311,306	600,782	9,654,131	10,741,717	11.3%
2000 Support Services							
2100 Students	867,128	1,248,482	58,451	44,758	925,579	1,293,240	39.7%
2200 Instructional Staff	428,335	542,957	34,414	65,440	462,749	608,397	31.5%
2300, 2400, 2500 Administration	2,227,741	2,540,311	264,729	340,482	2,492,470	2,880,793	15.6%
2600 Oper./Maint. of Plant	516,148	904,291	3,327,463	3,226,371	3,843,611	4,130,662	7.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	41,300	131,731	0	8,302	41,300	140,033	239.1%
610 School-Sponsored Cocurric. Activities	14,234	13,087	578	1,441	14,812	14,528	-1.9%
620 School-Sponsored Athletics	245,574	240,156	103	4,824	245,677	244,980	-0.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	13,683,285	15,761,950	3,997,044	4,292,400	17,680,329	20,054,350	13.4%
200 and 300 Special Education							
1000 Instruction	2,319,968	2,254,225	83,500	136,420	2,403,468	2,390,645	-0.5%
2000 Support Services							
2100 Students	1,267,569	1,261,219	236,014	199,814	1,503,583	1,461,033	-2.8%
2200 Instructional Staff	289,710	357,092	10,728	26,391	300,438	383,483	27.6%
2300, 2400, 2500 Administration	1,926	1,554	1,309	13,236	3,235	14,790	357.2%
2600 Oper./Maint. of Plant	0	0	43,720	5,049	43,720	5,049	-88.5%
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	3,879,173	3,874,090	375,271	380,910	4,254,444	4,255,000	0.0%
400 Pupil Transportation	1,078,225	1,279,248	622,260	599,495	1,700,485	1,878,743	10.5%
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	127,999	128,412	0	0	127,999	128,412	0.3%
TOTAL EXPENDITURES	18,768,682	21,043,700	4,994,575	5,272,805	23,763,257	26,316,505	10.7%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	23,763,257	26,316,505	2,553,248	10.7%
Instructional Improvement	157,000	157,000	0	0.0%
Structured English Immersion	54,527	0	(54,527)	-100.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,274,216	2,451,153	176,937	7.8%
Federal Projects	2,610,800	2,758,563	147,763	5.7%
State Projects	107,000	108,000	1,000	0.9%
Unrestricted Capital Outlay	195,704	252,620	56,916	29.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	42,000	42,000	0	0.0%
Debt Service	1,200,074	1,225,036	24,962	2.1%
School Plant Fund	1,000,000	1,000,000	0	0.0%
Auxiliary Operations	700,000	1,000,000	300,000	42.9%
Bond Building	3,500,000	2,500,000	(1,000,000)	-28.6%
Food Service	1,300,000	1,270,000	(30,000)	-2.3%
Other	2,242,110	2,029,220	(212,890)	-9.5%

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	3,932,021	3,933,000
Gifted Education	60,676	61,000
Remedial Education	0	0
ELL Incremental Costs	40,451	41,000
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	116,296	120,000
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	105,000	100,000
TOTAL	4,254,444	4,255,000

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	11	1 to 356.9
Teachers	190	1 to 20.7
Other	35	1 to 112.2
Subtotal	236	1 to 16.6
Classified --		
Managers, Supervisors, Directors	7	1 to 560.9
Teachers Aides	54	1 to 72.7
Other	108	1 to 36.4
Subtotal	169	1 to 23.2
TOTAL	405	1 to 9.7
Special Education --		
Teacher	30	1 to 14.2
Staff	65	1 to 6.6

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>0</u>
2.	Deduction for discontinued programs	<u>0</u>
3.	Adjusted FY 2019 TNT Base Limit	\$ <u><u>0</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>	
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 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>0</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>0</u>	
b.	FY 2018 original budget for Small School Adjustment (from FY 2018 TNT work sheet, line 7)	\$ <u>0</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>0</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>	
13.	Amount to be Levied in FY 2019 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>0</u>	

Calculations for Truth in Taxation Notice

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