

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

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Mr.	Dennis	Dearden		dearden@sedonak12.org	928-204-6801
Mrs.	Sally	Cadigan		cadigan@sedonak12.org	928-204-6700
Ms.	Heather	Shaw-Burton		shaw-burton@sedonak12.org	928-204-6803
Mrs.	Stacy	Saravo		saravo@sedonak12.org	928-204-6802
Ms.	Heather	Shaw-Burton		shaw-burton@sedonak12.org	928-204-6803
Mr.	Aaron	Coleman		coleman@sedonak12.org	928-204-6601
Mr.	John	Parks		parks@sedonak12.org	928-204-6805
Ms.	Vickie	Gann		gann@sedonak12.org	928-204-6639
Mr.	Randy	Hawley		hawley@sedonak12.org	414-530-0796
Ms.	Heather	Hermen		hermen@sedonak12.org	928-202-2374
Ms.	Lauren	Robinson		robinson@sedonak12.org	928-274-8241
Ms.	Karen	McClelland		mcclelland@sedonak12.org	928-301-2914
Mr.	Karl	Wiseman		wiseman@sedonak12.org	928-282-7967

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Accounting Information System

District's website home page address

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Prior FY	Budget FY						Prior FY 2019	Budget FY 2020		
		100 Regular Education										
1000 Instruction	1.	36.71	36.30	1,745,198	552,242	59,302	46,714	50	2,212,533	2,403,506	8.6%	1.
2000 Support Services												
2100 Students	2.	7.23	6.18	211,534	70,125	10,086	1,686		338,032	293,431	-13.2%	2.
2200 Instructional Staff	3.	3.04	1.80	125,585	35,621	15,889		594	232,093	177,689	-23.4%	3.
2300 General Administration	4.	2.00	2.00	142,737	44,574	4,686		2,093	255,077	194,090	-23.9%	4.
2400 School Administration	5.	5.00	4.00	188,685	57,515	4,778		636	394,145	251,939	-36.1%	5.
2500 Central Services	6.	3.16	3.26	186,498	66,814	39,785		9,065	282,742	304,699	7.8%	6.
2600 Operation & Maintenance of Plant	7.	2.00	3.00	119,352	42,109	604,316	290,454	2,306	1,152,531	1,058,537	-8.2%	7.
2900 Other	8.	0.00							0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.20	5,838	2,497	30,000			50,000	38,335	-23.3%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%	10.
620 School-Sponsored Athletics	11.	0.00				3,293	118	6,455	10,000	9,866	-1.3%	11.
630 Other Instructional Programs	12.	0.00							0	0	0.0%	12.
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%	13.
Regular Education Subsection Subtotal (lines 1-13)	14.	59.14	56.74	2,725,427	871,497	772,135	348,673	14,360	4,927,153	4,732,092	-4.0%	14.
200 and 300 Special Education												
1000 Instruction	15.	11.50	9.03	301,726	74,900	98,273	3,535		471,564	478,434	1.5%	15.
2000 Support Services												
2100 Students	16.	3.28	3.28	181,689	54,358	28,858	4,173		251,486	269,078	7.0%	16.
2200 Instructional Staff	17.	0.88	1.00	52,331	14,228	2,260	100	159	74,354	69,078	-7.1%	17.
2300 General Administration	18.	0.00				50			0	50	--	18.
2400 School Administration	19.	0.00							0	0	0.0%	19.
2500 Central Services	20.	0.00							0	0	0.0%	20.
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%	21.
2900 Other	22.	0.00							0	0	0.0%	22.
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%	23.
Subtotal (lines 15-23)	24.	15.66	13.31	535,746	143,486	129,441	7,808	159	797,404	816,640	2.4%	24.
400 Pupil Transportation	25.	6.75	6.00	243,371	65,839	37,953	87,362	2	407,008	434,527	6.8%	25.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00							0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.	1.00	1.00	35,764	11,938				50,000	47,702	-4.6%	29.
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	82.55	77.05	3,540,308	1,092,760	939,529	443,843	14,521	6,181,565	6,030,961	-2.4%	30.

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

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

(A.R.S. §§ 15-761 and 15-903)

	Prior FY	Budget FY	
1. Total All Disability Classifications	737,717	750,624	1.
2. Gifted Education	37,457	38,829	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	0	0	4.
5. ELL Compensatory Instruction	0	0	5.
6. Vocational and Technical Education (non-CTED)	0	0	6.
7. Career Education (non-CTED)	0	0	7.
8. Career Technical Education (CTED)	22,230	27,187	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	797,404	816,640	9.

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 5

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	52.22	52.65
Number of FTE - Certified Purchased Services Personnel		0.50

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	21719
All Funds - Federal	6330	

FY 2020 Performance Pay (A.R.S. §15-920)

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

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

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 38,335

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

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 6810, 6890	Supplies 6600	Interest on Short-Term Debt 6850	Totals		% Increase/ Decrease
							Prior FY 2019	Budget FY 2020	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	158,849	32,631				141,992	191,480	34.9%
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.	158,849	32,631				141,992	191,480	34.9%
200 and 300 Special Education									
1000 Instruction	5.	15,000	3,300				44,175	18,300	-58.6%
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.	15,000	3,300				44,175	18,300	-58.6%
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%
Total Expenditures (lines 4, 8, and 12)	13.	173,849	35,931				186,167	209,780	12.7%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	236,935	59,537				194,259	296,472	52.6%
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.	236,935	59,537				194,259	296,472	52.6%
200 and 300 Special Education									
1000 Instruction	18.	23,000	5,060				76,510	28,060	-63.3%
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.	23,000	5,060				76,510	28,060	-63.3%
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%
Total Expenditures (lines 17, 21, and 25)	26.	259,935	64,597				270,769	324,532	19.9%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	231,716	57,156				205,224	288,872	40.8%
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.	231,716	57,156	0	0		205,224	288,872	40.8%
200 and 300 Special Education									
1000 Instruction	31.	22,500	4,950				67,283	27,450	-59.2%
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.	22,500	4,950	0	0		67,283	27,450	-59.2%
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%
Total Expenditures (lines 30, 34, 35, and 38)	39.	254,216	62,106	0	0		272,507	316,322	16.1%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	688,000	162,634	0	0	0	729,443	850,634	16.6%

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

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

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

FUND 610

UNRESTRICTED CAPITAL OUTLAY (UCO) FUND

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6831, 6832	Interest (4) 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
								Prior FY 2019	Budget FY 2020	
Unrestricted Capital Outlay Override (1)	1.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	50,000	200,000	400,000				527,159	650,000	23.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.			243,814				15,000	243,814	1525.4%
2300, 2400, 2500, 2900 Administration	4.	5,000		45,218				60,000	50,218	-16.3%
2600 Operation & Maintenance of Plant	5.			146,209			20,880	5,000	167,089	3241.8%
2700 Student Transportation	6.							135,000	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.			2,090				0	2,090	--
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.	55,000	200,000	837,331	0	0	20,880	742,159	1,113,211	50.0%

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)] \$ 2,090

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	\$ -
6642 Textbooks	50,000
6643 Instructional Aids	150,000
673X Furniture and Equipment	20,000
673X Vehicles	250,000
673X Tech Hardware & Software	567,331

(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.	742,159	1,113,211	171,016	125,000	0	0	70,562	70,562	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	10,000		171,016	125,000	0		0		4.
6710 Land and Improvements	5.	0		0		0		70,562	70,562	5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	25,000	20,000	0		0		0		7.
673X Vehicles	8.	120,000	250,000	0		0		0		8.
673X Technology Hardware & Software	9.	185,000	567,331	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.	340,000	837,331	171,016	125,000	0	0	70,562	70,562	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	340,000	837,331	171,016	125,000			70,562	70,562	13.
New Construction	14.	0	0	0		0		0		14.
Other	15.	0	0	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	340,000	837,331	171,016	125,000	0	0	70,562	70,562	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 2020 \$ -

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

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

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
6000	0.00	3.13	228,253	254,382	
6000	0.00	0.00	46,128	45,580	
6000	0.00	0.25	16,445	17,481	
6000	0.00	0.00	0	0	
6000	0.00	0.00	15,046	20,944	
6000	0.00	0.00	0	0	
6000	0.00	5.28	265,231	252,372	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.50	17,574	20,048	
6000	0.00	0.00	0	0	
6000	0.00	0.00	9,002	6,351	
6000	0.00	0.00	53,086	66,241	
6000	0.00	0.00	0	0	
6000	0.00	0.00	239,737	256,691	
6000	0.00	9.16	890,502	940,090	
6000	0.00	0.00	21,405	18,613	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	2,400	4,084	
6000	0.00	0.00	0	0	
6000	0.00	0.00	0	0	
6000	0.00	0.00	11,501	11,701	
6000	0.00	0.00	35,306	34,398	
6000	0.00	9.16	925,808	974,488	

	Prior FY	Budget FY
6000	84,080	0
6000	40,000	50,000
6000	0	50,000
6000	0	68,474
6000	124,080	168,474

OTHER FUNDS

1. 050 County, City, and Town Grants
2. 071 English Language Learner (1)
3. 072 Compensatory Instruction (1)
4. 500 School Plant (2)
5. 510 Food Service
6. 515 Civic Center
7. 520 Community School
8. 525 Auxiliary Operations
9. 526 Extracurricular Activities Fees Tax Credit
10. 530 Gifts and Donations
11. 535 Career & Tech. Ed. & Voc. Ed. Projects
12. 540 Fingerprint
13. 545 School Opening
14. 550 Insurance Proceeds
15. 555 Textbooks
16. 565 Litigation Recovery
17. 570 Indirect Costs
18. 575 Unemployment Insurance
19. 580 Teacherage
20. 585 Insurance Refund
21. 590 Grants and Gifts to Teachers
22. 595 Advertisement
23. 596 Career Technical Education
24. 639 Impact Aid Revenue Bond Building
25. 650 Gifts and Donations-Capital
26. 660 Condemnation
27. 665 Energy and Water Savings
28. 686 Emergency Deficiencies Correction
29. 691 Building Renewal Grant
30. 700 Debt Service
31. 720 Impact Aid Revenue Bond Debt Service
32. Other_855_____

INTERNAL SERVICE FUNDS 950-989

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

	Prior FY	Budget FY
6000	0	0
6000	133,283	50,903
6000	0	0
6000	15,714	17,507
6000	350,000	325,403
6000	412,132	312,825
6000	28,079	40,618
6000	73,373	156,453
6000	301,832	264,958
6000	168,846	158,701
6000	0	0
6000	76	0
6000	0	0
6000	3,870	20,071
6000	0	0
6000	241	1,459
6000	94,573	46,009
6000	44,106	33,006
6000	0	0
6000	158,518	158,518
6000	92	5,103
6000	0	0
6000	131,359	128,454
6000	0	0
6000	42	0
6000	0	0
6000	131,051	123,350
6000	0	0
6000	0	0
6000	6,500,000	6,500,000
6000	0	0
6000	5,763	49,809
6000	0	0
6000	0	0
6000	0	0
6000	0	0

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

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

		<u>A. Maintenance and Operation</u>	<u>B. Unrestricted Capital Outlay</u>
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 5,302,170	\$ 5,144,867	\$ 157,303
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 432,929		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	0		
(c) Total DAA (line 2.a minus 2.b)	\$ 432,929		432,929
*3. FY 2020 Override Authorization (A.R.S. §§15-481 and 15-482 or 15-949 if small school adjustment phase down applies, see Calculations page, Calculation of Maximum Override for a District No Longer Eligible for a Small School Adjustment, line 6 and Calculation of Small School Adjustment Phase Down Limit, line 6)		771,730	
(a) Maintenance and Operation			
(b) Unrestricted Capital Outlay			
(c) Special Program			
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (Up to \$50,000 if no election is chosen for phase down, see Calculations page, Calculation of Small School Adjustment Phase Down Limit, line 6)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824) Local (Do not include full-day kindergarten or summer school tuition)			
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		40,523	
(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 amount on Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 15(e)] (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		0	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		151,845	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2018 (A.R.S. §15-910.N)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2019 Performance Pay Unexpended Budget Carryforward (from Calculation page, Calculation of M&O Fund Budget Balance Carryforward, line 10.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund		(123,349)	
(c) Increase for Energy and Water Savings Fund Transfer to M&O		0	
(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)		45,345	
11. FY 2020 General Budget Limit (column A, lines 1 through 10) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 6,030,961	
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)			\$ 590,232

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

**CALCULATION OF FY 2020 UNRESTRICTED CAPITAL BUDGET LIMIT AND CLASSROOM SITE FUND BUDGET LIMIT
 (A.R.S. §15-947.D and A.R.S. §15-978)**

UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2019 Unrestricted Capital Budget Limit (UCBL) (from FY 2019 latest revised Budget, page 8, line A.12)	\$ 742,159
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$ 742,159
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$ 742,159
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 742,159
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 226,012
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.	\$ 516,147
8. Interest Earned in Fund 610 in FY 2019	\$ 6,832
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$
10. Adjustment to UCBL for FY 2020 (A.R.S. §15-905.M) Include year(s) and descriptions, as applicable. (a) Prior Year Over Expenditures/Resolutions:	\$
_____	\$
(b) ADM/Transportation Audit Adjustment	\$
(c) Other: _____	\$
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 590,232
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 1,113,211

CLASSROOM SITE FUND BUDGET LIMIT

	Fund 011	Fund 012	Fund 013	Total Fund 010
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	186,167	270,769	272,507	729,443
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	72,669	138,361	147,354	358,384
3. Unexpended Budget Balance (line B.1 minus B.2)	113,498	132,408	125,153	371,059
4. Interest Earned in the Classroom Site Fund in FY 2019	1,459	2,478	1,523	5,460
5. FY 2020 Classroom Site Fund Allocation (provided by ADE, based on \$434) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	94,823.00	189,646.00	189,646.00	474,115.00
6. Adjustments to FY 2020 Classroom Site Fund Budget Limit (2)				0
7. FY 2020 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	209,780	324,532	316,322	850,634

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

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

English Language Learners Supplement	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY							Prior FY 2019	Budget FY 2020	
Expenditures											
English Language Learner Fund 071 (A.R.S. §15-756.04)											
1000 Instruction	1.	2.50	1.00	37,642	13,261				133,283	50,903	-61.8%
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%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	2.50	1.00	37,642	13,261	0	0	0	133,283	50,903	-61.8%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)											
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%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 130209000
 VERSION Revised #1

I certify that the Budget of Sedona-Oak Creek Joint Unified School District, Yavapai County for fiscal year 2020 was officially revised by the Governing Board on May 5, 2019, and that the complete Revised Expenditure Budget may be reviewed by contacting Heather Shaw-Burton at the District Office, telephone 928-204-6803 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)	
	2018 ADM	2019 ADM	2020 ADM	1. Average salary of all teachers employed in FY 2020 (budget year)	50,683
Attending	919,248	761,733	736,733	2. Average salary of all teachers employed in FY 2019 (prior year)	47,620
				3. Increase in average teacher salary from the prior year	3,063
				4. Percentage increase	6%
2. Tax Rates:		Prior FY	Est. Budget FY	Comments on average salary calculation (Optional): Includes Classroom Site Fund (Prop 301) Stipends.	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		1.1069	0.9590		
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.1729	0.1328		
3. Budgeted Expenditures and Budget Limits:		Budgeted		5. Average salary of all teachers employed in FY 2018	
		Expenditures	Budget Limit	45,100	
Maintenance & Operation Fund		6,030,961	6,030,961	6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund		850,634	850,634	12%	
Unrestricted Capital Outlay Fund		1,113,211	1,113,211		

MAINTENANCE AND OPERATION EXPENDITURES							
	Salaries and Benefits		Other		TOTAL		% Inc./(Decr.) from Prior FY
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	2,075,958	2,297,440	136,575	106,066	2,212,533	2,403,506	8.6%
2000 Support Services							
2100 Students	316,677	281,659	21,355	11,772	338,032	293,431	-13.2%
2200 Instructional Staff	222,931	161,206	9,162	16,483	232,093	177,689	-23.4%
2300, 2400, 2500 Administration	859,477	686,823	72,487	63,905	931,964	750,728	-19.4%
2600 Oper./Maint. of Plant	126,120	161,461	1,026,411	897,076	1,152,531	1,058,537	-8.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	8,335	50,000	30,000	50,000	38,335	-23.3%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	0	0	10,000	9,866	10,000	9,866	-1.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	3,601,163	3,596,924	1,325,990	1,135,168	4,927,153	4,732,092	-4.0%
200 and 300 Special Education							
1000 Instruction	388,197	376,626	83,367	101,808	471,564	478,434	1.5%
2000 Support Services							
2100 Students	222,441	236,047	29,045	33,031	251,486	269,078	7.0%
2200 Instructional Staff	37,811	66,559	36,543	2,519	74,354	69,078	-7.1%
2300, 2400, 2500 Administration	0	0	0	50	0	50	--
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	648,449	679,232	148,955	137,408	797,404	816,640	2.4%
400 Pupil Transportation	292,181	309,210	114,827	125,317	407,008	434,527	6.8%
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	50,000	47,702	0	0	50,000	47,702	-4.6%
TOTAL EXPENDITURES	4,591,793	4,633,068	1,589,772	1,397,893	6,181,565	6,030,961	-2.4%

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

CTD NUMBER 130209000
 VERSION Revised #1

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	6,181,565	6,030,961	(150,604)	-2.4%
Instructional Improvement	124,080	168,474	44,394	35.8%
English Language Learner	133,283	50,903	(82,380)	-61.8%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	729,443	850,634	121,191	16.6%
Federal Projects	890,502	940,090	49,588	5.6%
State Projects	35,306	34,398	(908)	-2.6%
Unrestricted Capital Outlay	742,159	1,113,211	371,052	50.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	70,562	70,562	0	0.0%
Debt Service	6,500,000	6,500,000	0	0.0%
School Plant Fund	15,714	17,507	1,793	11.4%
Auxiliary Operations	73,373	156,453	83,080	113.2%
Bond Building	171,016	125,000	(46,016)	-26.9%
Food Service	350,000	325,403	(24,597)	-7.0%
Other	1,480,580	1,342,881	(137,699)	-9.3%

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	737,717	750,624
Gifted Education	37,457	38,829
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)	22,230	27,187
TOTAL	797,404	816,640

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	5	5	1 to 147.3
Teachers	1	42	43	1 to 17.1
Other	0	6	6	1 to 122.8
Subtotal	1	53	54	1 to 13.6
Classified --				
Managers, Supervisors, Directors	0	5	5	1 to 147.3
Teachers Aides	0	5	5	1 to 147.3
Other	0	17	17	1 to 43.3
Subtotal	0	27	27	1 to 27.3
TOTAL	1	80	81	1 to 9.1
Special Education --				
Teacher	0	5	5	1 to 13.6
Staff	0	14	14	1 to 5.0