



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

Proposed

Version

BY THE GOVERNING BOARD

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

Proposed June 12, 2018

Adopted _____

Revised _____

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 June 13, 2018

Type the Date as MM/DD/YYYY

Superintendent Signature

Business Manager Signature

Jan Vesely

Chris Herrmann

Superintendent Name (Typed Name)

Business Manager Name (Typed Name)

District Contact Employee: Chris Herrmann

Telephone: 480-541-1125

Email: cherrmann@kyrene.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018 \$ 96,341,077.00

2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)

Local	1000	\$	<u>34,000,000</u>
Intermediate	2000	\$	<u>4,500,000</u>
State	3000	\$	<u>59,000,000</u>
Federal	4000	\$	<u>9,000,000</u>
TOTAL		\$	<u>106,500,000</u>

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

	Prior FY 2018	Est. Budget FY 2019
Primary Tax Rate:	<u>2.0886</u>	<u>2.0997</u>
Secondary Tax Rates:		
M&O Override	<u>0.6207</u>	<u>0.6268</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.3385</u>	<u>0.3227</u>
Class A Bonds	<u>0.0152</u>	<u>0.0149</u>
Class B Bonds	<u>0.9350</u>	<u>0.9621</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.0000</u>	<u>0.0000</u>
Total Secondary Tax Rate	<u>1.9094</u>	<u>1.9265</u>

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)	\$ <u>116,535,928</u>	\$ <u>116,535,928</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>12,358,210</u>	\$ <u>12,358,210</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ <u>9,139,443</u>	\$ <u>9,139,443</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ <u>138,033,581</u>	\$ <u>138,033,581</u>

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

1. Average salary of all teachers employed in FY 2019 (budget year)	\$ <u>51,935</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>47,751</u>
3. Increase in average teacher salary from the prior year	\$ <u>4,184</u>
4. Percentage increase	<u>9%</u>

Comments on average salary calculation (Optional):

The average salary is calculated solely on a teacher's base salary, not including stipends, performance contracts, or other payouts. The definition of a teacher is established in the Classroom Site Fund Performance Plan eligibility requirements. A Kyrene teacher is defined as an individual who is compensated on a teacher's salary schedule, holds a valid teacher certification from Arizona Department of Education, and teaches at least 50% of the time.

DISTRICT NAME Kyrene Elementary School District

COUNTY Maricopa

CTD NUMBER 070428000

VERSION Proposed

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.	Jan	Vesely	Ph.D.	jvesely@kyrene.org	480-541-1100
Ms.	Nancy	Mosser		nmoser@kyrene.org	480-541-1100
Mr.	Chris	Herrmann		cherrmann@kyrene.org	480-541-1100
Ms.	Jani	Fasulo		jfasulo@kyrene.org	480-541-1371
Ms.	Kathy	Rand		krand@kyrene.org	480-541-1309
Ms.	Holly	Neil		hneil@kyrene.org	480-541-1240
Ms.	Jennifer	Belding		jbelding@kyrene.org	480-541-1234
Mr.	Jason	Nelson		jnelson@kyrene.org	480-541-1708
Ms.	Kristin	Middleton		kmiddleton@kyrene.org	480-541-1100
Ms.	Bernadette	Coggins		bcoggins@kyrene.org	480-541-1100
Mr.	John	King		jking@kyrene.org	480-541-1100
Ms.	Michelle	Fahy		mfahy@kyrene.org	480-541-1100
Mr.	Michael	Myrick		mmyrick@kyrene.org	480-541-1100

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

District's website home page address

www.kyrene.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.	780.04	773.54	50,248,973	11,678,431	2,114,317	321,497	6,740	58,535,144	64,369,958	10.0%
2000 Support Services											
2100 Students	2.	42.43	53.48	2,191,542	446,050	26,364	14,903	131	2,641,465	2,678,990	1.4%
2200 Instructional Staff	3.	39.11	40.87	2,670,076	639,308	65,299	50,721	0	3,398,455	3,425,404	0.8%
2300 General Administration	4.	9.00	9.00	766,296	184,041	238,168	1,846	52,017	2,287,644	1,242,368	-45.7%
2400 School Administration	5.	52.00	56.00	4,384,497	1,088,601	78,097	23,741	10,191	5,355,553	5,585,127	4.3%
2500 Central Services	6.	28.75	30.00	1,734,370	480,529	325,280	98,002	11,020	2,530,571	2,649,201	4.7%
2600 Operation & Maintenance of Plant	7.	83.82	82.41	2,511,541	846,359	5,895,407	3,586,627	20,580	12,191,479	12,860,514	5.5%
2900 Other	8.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00			125,000	9,770		133,283	134,770	1.1%
610 School-Sponsored Cocurricular Activities	10.		0.00	12,000	2,388				14,334	14,388	0.4%
620 School-Sponsored Athletics	11.	0.00	0.00						0	0	0.0%
630 Other Instructional Programs	12.	0.00	0.00						0	0	0.0%
700, 800, 900 Other Programs	13.	0.00	0.00						0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	1,035.15	1,045.30	64,519,295	15,365,707	8,867,932	4,107,107	100,679	87,087,928	92,960,720	6.7%
200 and 300 Special Education											
1000 Instruction	15.	239.18	253.03	8,763,836	2,944,726	586,761	13,472	0	10,933,170	12,308,795	12.6%
2000 Support Services											
2100 Students	16.	56.58	52.70	3,284,159	209,134	1,137,779	33,187	13,850	4,670,338	4,678,109	0.2%
2200 Instructional Staff	17.	7.60	8.70	475,988	112,907	26,845	928	1,563	617,562	618,231	0.1%
2300 General Administration	18.	0.00	0.00			40,000			40,000	40,000	0.0%
2400 School Administration	19.	0.00	0.00						0	0	0.0%
2500 Central Services	20.		0.00	471	92	2,260	500		3,323	3,323	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00			1,700			1,626	1,700	4.6%
2900 Other	22.	0.00	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00						0	0	0.0%
Subtotal (lines 15-23)	24.	303.36	314.43	12,524,454	3,266,859	1,795,345	48,087	15,413	16,266,019	17,650,158	8.5%
400 Pupil Transportation	25.	103.56	101.75	2,806,693	1,163,763	174,948	693,468	600	4,708,285	4,839,472	2.8%
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%
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.	14.58	13.90	867,236	218,342				988,628	1,085,578	9.8%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	1,456.65	1,475.38	80,717,678	20,014,671	10,838,225	4,848,662	116,692	109,050,860	116,535,928	6.9%

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	14,910,794	15,935,000	1.
2. Gifted Education	1,238,958	1,448,325	2.
3. Remedial Education	0	0	3.
4. ELL Incremental Costs	116,267	266,833	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)	0	0	8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	16,266,019	17,650,158	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 7
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
1,117.55	1,102.11

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>46000</u>
All Funds - Federal	<i>6330</i>	<u>2,600</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) \$ 141,931

(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.	3,175,835	174,416				2,926,990	3,350,251	14.5%
2100 Support Services - Students	2.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	3.	4,958	1,007				5,619	5,965	6.2%
Program 100 Subtotal (lines 1-3)	4.	3,180,793	175,423				2,932,609	3,356,216	14.4%
200 and 300 Special Education									
1000 Instruction	5.	184,508	25,740				198,124	210,248	6.1%
2100 Support Services - Students	6.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	7.	0	0				0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	184,508	25,740				198,124	210,248	6.1%
Other Programs (Specify) _____									
1000 Instruction	9.	0	0				0	0	0.0%
2100 Support Services - Students	10.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11.	0	0				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.	3,365,301	201,163				3,130,734	3,566,464	13.9%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	3,104,716	582,600				3,645,259	3,687,316	1.2%
2100 Support Services - Students	15.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	16.	95,402	18,556				113,958	113,958	0.0%
Program 100 Subtotal (lines 14-16)	17.	3,200,118	601,156				3,759,217	3,801,274	1.1%
200 and 300 Special Education									
1000 Instruction	18.	595,000	5,000				592,961	600,000	1.2%
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.	595,000	5,000				592,961	600,000	1.2%
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.	3,795,118	606,156				4,352,178	4,401,274	1.1%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	4,376,576	846,516	214	803		5,886,944	5,224,109	-11.3%
2100 Support Services - Students	28.						0	0	0.0%
2200 Support Services - Instructional Staff	29.	936,476	7,056	36,340	6,818		1,099,666	986,690	-10.3%
Program 100 Subtotal (lines 27-29)	30.	5,313,052	853,572	36,554	7,621		6,986,610	6,210,799	-11.1%
200 and 300 Special Education									
1000 Instruction	31.	126,801	23,907				147,825	150,708	2.0%
2100 Support Services - Students	32.						0	0	0.0%
2200 Support Services - Instructional Staff	33.						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	34.	126,801	23,907	0	0		147,825	150,708	2.0%
530 Dropout Prevention Programs									
1000 Instruction	35.						0	0	0.0%
Other Programs (Specify) _____									
1000 Instruction	36.						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	5,439,853	877,479	36,554	7,621		7,134,435	6,361,507	-10.8%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	12,600,272	1,684,798	36,554	7,621	0	14,617,347	14,329,245	-2.0%

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.		2,212,559	8,900,000			48,000	9,950,983	11,160,559	12.2%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.	0	1,473,234	5,693,548			0	6,368,606	7,166,782	12.5%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	0	853,431	1,736,168			0	2,489,604	2,589,599	4.0%
2300, 2400, 2500, 2900 Administration	4.			1,709,208		0	0	1,701,708	1,709,208	0.4%
2600 Operation & Maintenance of Plant	5.			548,092			0	532,668	548,092	2.9%
2700 Student Transportation	6.			275,529			0	270,612	275,529	1.8%
3000 Operation of Noninstructional Services (5)	7.			19,000			0	18,238	19,000	4.2%
4000 Facilities Acquisition and Construction	8.						50,000	47,897	50,000	4.4%
5000 Debt Service	9.				0	0		0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	2,326,665	9,981,545	0	0	50,000	11,429,333	12,358,210	8.1%

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	\$ 849,500
6642 Textbooks	164,350
6643 Instructional Aids	1,350,240
673X Furniture and Equipment	420,000
673X Vehicles	400,000
673X Tech Hardware & Software	8,300,000

(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 _____, 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.	11,429,333	12,358,210	46,038,598	74,681,643	0		741,808	741,808	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0	0	392,036	360,300	0		0		2.
6200 Employee Benefits	3.	0	0	109,362	90,000	0		0		3.
6450 Construction Services	4.	47,897	48,000	37,599,200	44,681,567	0		741,808	741,808	4.
6710 Land and Improvements	5.	0	0	0	0	0		0		5.
6720 Buildings and Improvements	6.	0	0	0	0	0		0		6.
673X Furniture and Equipment	7.	303,082	420,000	5,338,000	5,900,000	0		0		7.
673X Vehicles	8.	414,707	400,000	600,000	650,000	0		0		8.
673X Technology Hardware & Software	9.	8,455,910	8,300,000	2,000,000	3,000,000	0		0		9.
6831, 6832 Redemption of Principal	10.	0	0	0		0		0		10.
6841, 6842, 6850 Interest	11.	0	0	0		0		0		11.
Total (lines 2-11)	12.	9,221,596	9,168,000	46,038,598	54,681,867	0	0	741,808	741,808	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	47,897	48,000	37,599,200	44,681,567			741,808	741,808	13.
New Construction	14.	0	0	0	0	0		0		14.
Other	15.	9,173,699	9,120,000	8,439,398	10,000,300	0		0		15.
Total (lines 13-15, must equal line 12)	16.	9,221,596	9,168,000	46,038,598	54,681,867	0	0	741,808	741,808	16.

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

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

SPECIAL PROJECTS

FEDERAL PROJECTS

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

STATE PROJECTS

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

INSTRUCTIONAL IMPROVEMENT FUND (020)

1.	Teacher Compensation Increases	6000				
2.	Class Size Reduction	6000				
3.	Dropout Prevention Programs (M&O purposes)	6000				
4.	Instructional Improvement Programs (M&O purposes)	6000				
5.	Total Instructional Improvement Fund (lines 1-4)					

		FTE		TOTAL ALL FUNCTIONS	
		Prior FY	Budget FY	Prior FY	Budget FY
1.	6000	22.02	20.96	1,718,120	1,720,500
2.	6000	0.80	1.50	332,207	335,200
3.	6000	0.00	0.00	0	0
4.	6000	0.00	0.00	0	0
5.	6000	2.30	1.60	122,447	69,663
6.	6000	3.53	2.70	166,310	175,350
7.	6000	0.00	0.00	0	0
8.	6000	48.93	50.08	3,353,019	3,482,530
9.	6000	0.00	0.00	0	0
10.	6000	0.00	0.00	0	0
11.	6000	0.00	0.00	0	0
12.	6000	0.00	0.00	0	0
13.	6000	0.00	0.00	0	0
14.	6000	23.50	23.50	1,905,300	1,905,500
15.	6000		0.00	350,000	1,450,000
16.	6000	0.00	0.00	0	0
17.	6000		0.00	620	700
18.		101.08	100.34	7,948,023	9,139,443
19.	6000	0.00	0.00	0	0
20.	6000	0.00	0.00	0	0
21.	6000	0.00	0.00	0	0
22.	6000	0.00	0.00	0	0
23.	6000	0.00	0.00	0	0
24.	6000	0.00	0.00	0	0
25.	6000	0.00	0.00	0	0
26.	6000	0.00	0.00	0	0
27.	6000		0.00	1,209,661	2,416,955
28.	6000	0.00	0.00	0	0
29.	6000	0.50	0.50	316,495	350,000
30.		0.50	0.50	1,526,156	2,766,955
31.		101.58	100.84	9,474,179	11,906,398

		Prior FY	Budget FY
1.	6000	370,000	370,000
2.	6000	0	0
3.	6000	0	0
4.	6000	460,000	460,000
5.		830,000	830,000

OTHER FUNDS

		Prior FY	Budget FY
1.	050 County, City, and Town Grants	6000	240,000
2.	071 Structured English Immersion (1)	6000	243,656
3.	072 Compensatory Instruction (1)	6000	0
4.	500 School Plant (2)	6000	2,484,952
5.	510 Food Service	6000	6,592,792
6.	515 Civic Center	6000	1,100,000
7.	520 Community School	6000	14,000,000
8.	525 Auxiliary Operations	6000	1,908,800
9.	526 Extracurricular Activities Fees Tax Credit	6000	1,000,000
10.	530 Gifts and Donations	6000	430,000
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0
12.	540 Fingerprint	6000	8,500
13.	545 School Opening	6000	0
14.	550 Insurance Proceeds	6000	380,000
15.	555 Textbooks	6000	70,000
16.	565 Litigation Recovery	6000	100,000
17.	570 Indirect Costs	6000	770,123
18.	575 Unemployment Insurance	6000	175,000
19.	580 Teacherage	6000	0
20.	585 Insurance Refund	6000	0
21.	590 Grants and Gifts to Teachers	6000	6,000
22.	595 Advertisement	6000	31,000
23.	596 Career Technical Education	6000	0
24.	639 Impact Aid Revenue Bond Building	6000	0
25.	650 Gifts and Donations-Capital	6000	50,000
26.	660 Condemnation	6000	2,365
27.	665 Energy and Water Savings	6000	0
28.	686 Emergency Deficiencies Correction	6000	0
29.	691 Building Renewal Grant	6000	0
30.	700 Debt Service	6000	19,182,705
31.	720 Impact Aid Revenue Bond Debt Service	6000	0
32.	Other Student Activities	6000	500,000

INTERNAL SERVICE FUNDS 950-989

1.	952, 970 Self-Insurance	6000	17,973,000
2.	955 Intergovernmental Agreements	6000	240,000
3.	9__ OPEB	6000	0
4.	950 Internal Services Fund	6000	2,750,000

(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. Maintenance and Operation	B. Unrestricted Capital Outlay
*1. FY 2019 Revenue Control Limit (RCL) (from Work Sheet E, line X, or Work Sheet F, line III)	\$ 87,783,376	\$ 87,783,376	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 7,196,033		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	4,677,422		
(c) Total DAA (line 2.a minus 2.b)	\$ 2,518,611	2,518,611	0
*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		13,275,326	
(b) Unrestricted Capital Outlay			6,834,000
(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			
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)			
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)			
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)			
* (b) Tuition Out Debt Service (from Work Sheet O, line 14) (A.R.S. §15-910.M, as amended by Laws 2018, Ch. 283, §2)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 9) (A.R.S. §15-943.01)		12,268,065	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)			
(e) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018, Ch. 283, §2)			
* (f) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)			
* (g) FY 2018 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-920)		0	
(h) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)			
* (i) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §§15-923 and 15-947)			
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 15-905.M, 15-910.02, and 15-915) Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
(b) Decrease for Transfer from M&O to Energy and Water Savings Fund			
(c) Increase for Energy and Water Savings Fund Transfer to M&O			
(d) Noncompliance Adjustment			
(e) ADM/Transportation Audit Adjustment			
(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		690,550	
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)		\$ 116,535,928	
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)			\$ 6,834,000

* 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)	\$ 11,429,333
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)	\$ 11,429,333
4. Amount Budgeted in Fund 610 in FY 2018 (from FY 2018 latest revised Budget, page 4, line 10)	\$ 11,429,333
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 11,429,333
6. FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ 5,931,116
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.	\$ 5,498,217
8. Interest Earned in Fund 610 in FY 2018	\$ 25,993
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 2019 (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)	\$ 6,834,000
12. FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ 12,358,210

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)	3,130,734	4,352,178	7,134,435	14,617,347
2. FY 2018 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	1,138,818	3,100,000	3,922,024	8,160,842
3. Unexpended Budget Balance (line B.1 minus B.2)	1,991,916	1,252,178	3,212,411	6,456,505
4. Interest Earned in the Classroom Site Fund in FY 2018	8,648	17,297	17,297	43,242
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.	1,565,899.30	3,131,798.60	3,131,798.60	7,829,496.50
6. Adjustments to FY 2019 Classroom Site Fund Budget Limit (2)	0	0	0	0
7. FY 2019 Classroom Site Fund Budget Limit (Sum of lines B.3 through B.6) (3)	3,566,464	4,401,274	6,361,507	14,329,244

- (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.	0.00	5.00	233,046	71,250	0	0		0	236,634	304,296	28.6%
2000 Support Services												
2100 Students	2.	0.00	0.00							0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00							7,022	0	-100.0%
2300 General Administration	4.	0.00	0.00							0	0	0.0%
2400 School Administration	5.	0.00	0.00							0	0	0.0%
2500 Central Services	6.	0.00	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00							0	0	0.0%
2700 Student Transportation	8.	0.00	0.00							0	0	0.0%
2900 Other	9.	0.00	0.00							0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	5.00	233,046	71,250	0	0		0	243,656	304,296	24.9%
Compensatory Instruction Fund 072 (A.R.S. §15-756.11)												
1000 Instruction	11.	0.00	0.00							0	0	0.0%
2000 Support Services												
2100 Students	12.	0.00	0.00							0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00							0	0	0.0%
2300 General Administration	14.	0.00	0.00							0	0	0.0%
2400 School Administration	15.	0.00	0.00							0	0	0.0%
2500 Central Services	16.	0.00	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00							0	0	0.0%
2700 Student Transportation	18.	0.00	0.00							0	0	0.0%
2900 Other	19.	0.00	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 070428000

VERSION Proposed

I certify that the Budget of Kyrene Elementary School District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 12, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Chris Herrmann at the District Office, telephone 480-541-1115 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	
Attending	16,085.665	15,964.223	15,807.736	1. Average salary of all teachers employed in FY 2019 (budget year) 51,935
2. Tax Rates:				2. Average salary of all teachers employed in FY 2018 (prior year) 47,751
		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year 4,184
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		2.0886	2.0997	4. Percentage increase 9%
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		1.9094	1.9265	Comments on average salary calculation (Optional):
3. Budgeted Expenditures and Budget Limits:				The average salary is calculated solely on a teacher's base salary, not including stipends, performance contracts, or other payouts. The definition of a teacher is established in the Classroom Site Fund Performance Plan eligibility requirements. A Kyrene teacher is defined as an individual who is compensated on a teacher's salary schedule, holds a valid teacher certification from Arizona Department of Education, and teaches at least 50% of the time.
		Budgeted Expenditures	Budget Limit	
Maintenance & Operation Fund		116,535,928	116,535,928	
Classroom Site Fund		14,329,245	14,329,244	
Unrestricted Capital Outlay Fund		12,358,210	12,358,210	

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	55,867,188	61,927,404	2,667,956	2,442,554	58,535,144	64,369,958	10.0%
2000 Support Services							
2100 Students	2,535,562	2,637,592	105,903	41,398	2,641,465	2,678,990	1.4%
2200 Instructional Staff	2,981,811	3,309,384	416,644	116,020	3,398,455	3,425,404	0.8%
2300, 2400, 2500 Administration	8,391,229	8,638,334	1,782,539	838,362	10,173,768	9,476,696	-6.9%
2600 Oper./Maint. of Plant	3,385,375	3,357,900	8,806,104	9,502,614	12,191,479	12,860,514	5.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	133,283	134,770	133,283	134,770	1.1%
610 School-Sponsored Curruric. Activities	14,334	14,388	0	0	14,334	14,388	0.4%
620 School-Sponsored Athletics	0	0	0	0	0	0	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	73,175,499	79,885,002	13,912,429	13,075,718	87,087,928	92,960,720	6.7%
200 and 300 Special Education							
1000 Instruction	10,288,897	11,708,562	644,273	600,233	10,933,170	12,308,795	12.6%
2000 Support Services							
2100 Students	3,467,547	3,493,293	1,202,791	1,184,816	4,670,338	4,678,109	0.2%
2200 Instructional Staff	526,517	588,895	91,045	29,336	617,562	618,231	0.1%
2300, 2400, 2500 Administration	1,156	563	42,167	42,760	43,323	43,323	0.0%
2600 Oper./Maint. of Plant	0	0	1,626	1,700	1,626	1,700	4.6%
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	14,284,117	15,791,313	1,981,902	1,858,845	16,266,019	17,650,158	8.5%
400 Pupil Transportation	3,836,739	3,970,456	871,546	869,016	4,708,285	4,839,472	2.8%
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	988,628	1,085,578	0	0	988,628	1,085,578	9.8%
TOTAL EXPENDITURES	92,284,983	100,732,349	16,765,877	15,803,579	109,050,860	116,535,928	6.9%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	109,050,860	116,535,928	7,485,068	6.9%
Instructional Improvement	830,000	830,000	0	0.0%
Structured English Immersion	243,656	304,296	60,640	24.9%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	14,617,347	14,329,245	(288,102)	-2.0%
Federal Projects	7,948,023	9,139,443	1,191,420	15.0%
State Projects	1,526,156	2,766,955	1,240,799	81.3%
Unrestricted Capital Outlay	11,429,333	12,358,210	928,877	8.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	741,808	741,808	0	0.0%
Debt Service	19,182,705	19,500,000	317,295	1.7%
School Plant Fund	2,484,952	1,000,000	(1,484,952)	-59.8%
Auxiliary Operations	1,908,800	2,000,000	91,200	4.8%
Bond Building	46,038,598	74,681,643	28,643,045	62.2%
Food Service	6,592,792	6,592,792	0	0.0%
Other	39,825,988	40,006,965	180,977	0.5%

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	14,910,794	15,935,000
Gifted Education	1,238,958	1,448,325
Remedial Education	0	0
ELL Incremental Costs	116,267	266,833
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	0	0
TOTAL	16,266,019	17,650,158

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	33	1 to 479.0
Teachers	1,018	1 to 15.5
Other	51	1 to 310.0
Subtotal	1,102	1 to 14.3
Classified --		
Managers, Supervisors, Directors	26	1 to 608.0
Teachers Aides	250	1 to 63.2
Other	576	1 to 27.4
Subtotal	852	1 to 18.6
TOTAL	1,954	1 to 8.1
Special Education --		
Teacher	174	1 to 7.0
Staff	204	1 to 9.0