A THE STAR	FY 2019		REVENUES AND PROPERT	Y TAXATION							
	STATE OF ARL	ZONA	1. Total Budgeted Revenues	for Fiscal Year 2018	\$	17930000					
	SCHOOL DISTRICT ANNUAL E	XPENDITURE BUDGET	2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)								
	DISTRICTWIDE B	UDGET	Local	1000 \$	13,000,000	Please ensure District C	ct Contact Info Tab				
1912 +			Intermediate	2000 \$	600,000	is complet	е				
	Revised	#1	State	3000 \$	8,234,507						
-	Versio	n	Federal	4000 \$	5,000,000						
	BY THE GOVERNIN	GROAPD	TOTAL	\$	26,834,507						
	BT THE GOVERNM	GBOARD	3. District Tax Rates for Prior and Budget Fiscal Years (A.R.S. §15-903.D.4)								
	We hereby certify that the Budget for	the Fiscal Year 2019 was			Prior FY 2018	Est. Budget FY 2019					
	Proposed	June 19, 2018	Primary Tax Rate:		2.0900	2.0518					
	Adopted	July 10, 2018	Secondary Tax Rates:								
	Revised	May 2, 2019	M&O Override		0.5800	0.5018					
		Date	Special Program Overrid	e	0.0000	0.0000					
			Capital Override		0.0000	0.3236					
-			Class A Bonds		0.0000	0.0000					
			Class B Bonds		1.1955	1.4007					
			CTED		0.0000	0.0000					
-			Desegregation								
-			Total Secondary Tax Rate		1.7755	2.2261					
-			TOTAL BUDGETED EXPEN	DITURES AND AC	GGREGATE SCHO	OL DISTRICT BUDGET LIMIT (A.R.S. §	15-905.H)				
-				Budgeted Expenditures	B	Budget Limit					
-		10.00	1. Maintenance and Operation	n Fund (from pages	1, line 30 and 7, line	11) \$ 18,871,752	752 \$ 18,871,75				
	SIGNED	SIGNED	2. Unrestricted Capital Fund	(from pages 4, line 1	10 and 8, line A.12)	\$ 2,246,815	\$	#NAME?			
			Federal Projects Other That	an Impact Aid (from	Budget, page 6, Feder	ral Projects, line 18 minus line 16)	\$	5,120,000			
	The FY 2019 budget file for the version de	scribed above will be uploaded via	 Total Aggregate School Di 	strict Budget Limit ((sum of lines 1 throug	sh 3)	\$	#NAME?			
	the Common Logon on ADE's website by	May 10, 2019 .									
		Type the Date as MM/DD/YYYY	AVERAGE TEACHER SALA			aws 2018, Ch. 285, §10)					
			1. Average salary of all teacher	ers employed in FY	2019 (budget year)		\$	48,045			
			2. Average salary of all teacher				\$	43,581			
Suj	perintendent Signature	Business Manager Signature	3. Increase in average teacher	r salary from the pric	or year		\$	4,464			
			4. Percentage increase					10%			
	Michael Robert	Colleen Toscano	Comments on average salary cal	culation (Optional):							
Superinte	endent Name (Typed Name)	Business Manager Name (Typed Name)									
District Contact Er	nployee:	Colleen Toscano									
Telephone:	602-707-2022	Email: <u>ctoscano@osbornsd.org</u>									

Telephone Number

602-707-2001

602-707-2000

602-707-2022

602-707-2022

602-707-2000

602-707-2000

602-707-2000 602-707-2050

602-707-2000 602-707-2000

602-707-2000

602-707-2000

602-707-2000

VERSION Revised #1

DISTRICT CONTACT INFORMATION

	Prefix	First Name	Last Name	Suffix	Email Address
Superintendent	Dr.	Michael	Robert		mrobert@osbornsd.org
Executive Assistant to Superintendent	Miss	Lisa	Nye		lnye@osbornsd.org
Chief Financial Officer	Mrs.	Colleen	Toscano		ctoscano@osbornsd.org
Business Manager	Mrs.	Colleen	Toscano		ctoscano@osbornsd.org
School District Employee Report (SDER) Coordinator		HR Director	Hr Director		
SPED Data Reporting Coordinator	Mrs.	Virginia	Shuss		vshuss@osbornsd.org
AzEDS/ADM Data Coordinator	Miss	Rose	Buruato		rburuato@osbornsd.org
Transportation Data Reporting Coordinator	Mr.	John	Bachler		jbachler@osbornsd.org
Governing Board Member		Katie	Paetz		
Governing Board Member		Sam	Richards		
Governing Board Member		Sue	Corbin		
Governing Board Member		Maxine	Radtke		
Governing Board Member		Ylenia	Aguilar		
Governing Board Member					
Governing Board Member					

SELECT from Dropdown	L
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Edupoint (Synergy)

Infinite Visions

www.osbornnet.org

Student Information Systems (SIS) Vendor

Accounting Information System

District's website home page address

DISTRICT NAME Osborn School District			COUNTY 1	Maricopa		CTD NUMBER	070408000		VERSION	Revise	d #1
FUND 001 (M&O)			_	MAIN	FENANCE AN	D OPERATION	(M&O) FUND				
Expenditures	F Prior	TE Budget	Salaries	Employee Benefits	Purchased Services 6300, 6400,	Supplies	Other	Totals Prior FY	s Budget FY	% Increase/	
	FY	FY	6100	6200	6500	6600	6800	2018	2019	Decrease	
100 Regular Education											-
1000 Instruction	1. #NAME?	125.00	5,650,145	1,530,843	145,000	100,000	17,000	#NAME?	7,442,988	#NAME?	1.
2000 Support Services											
2100 Students	2. #NAME?	12.00	252,000	110,000	0	15,000	0	#NAME?	377,000	#NAME?	2.
2200 Instructional Staff	3. #NAME	2 15.00	336,000	105,000	16,000	5,500	2,000	#NAME?	464,500	#NAME?	3.
2300 General Administration	4. #NAME	2.00	210,000	55,000	45,000	1,000	22,000	#NAME?	333,000	#NAME?	4.
2400 School Administration	5. #NAME	2 11.00	677,250	194,000	0	2,000	2,000	#NAME?	875,250	#NAME?	5.
2500 Central Services	6. #NAME	8.20	441,000	130,000	145,000	20,000	55,000	#NAME?	791,000	#NAME?	6.
2600 Operation & Maintenance of Plant	7. #NAME	2 32.00	756,000	290,000	835,000	1,075,000	5,500	#NAME?	2,961,500	#NAME?	7.
2900 Other	8. #NAME	2 0.00	0	0	0	0	0	#NAME?	0	#NAME?	8.
3000 Operation of Noninstructional Services	9. #NAME	2 0.00	0	0	75,000	0	0	#NAME?	75,000	#NAME?	9.
610 School-Sponsored Cocurricular Activities	10. #NAME	2 0.00	0	0	0	0	0	#NAME?	0	#NAME?	10
620 School-Sponsored Athletics	11. #NAME	2 0.00	13,000	2,500	5,500	0	600	#NAME?	21,600	#NAME?	11
630 Other Instructional Programs	12. #NAME	2 0.00	0	0	0	0	0	#NAME?	0	#NAME?	12
700, 800, 900 Other Programs	13. #NAME	2 0.00	0	0	0	0	0	#NAME?	0	#NAME?	13
Regular Education Subsection Subtotal (lines 1-13)	14. #NAME	205.20	8,335,395	2,417,343	1,266,500	1,218,500	104,100	#NAME?	13,341,838	#NAME?	14
200 and 300 Special Education		1									-
1000 Instruction	15. #NAME?	60.00	1,644,500	528,000	720,000	2,000	0	#NAME?	2,894,500	#NAME?	15
2000 Support Services		1									-
2100 Students	16. #NAME?	13.70	756,000	190,000	200,000	38,000	1,000	#NAME?	1,185,000	#NAME?	16
2200 Instructional Staff	17. #NAME	2.40	141,750	43,000	3,000	3,000	1,000	#NAME?	191,750	#NAME?	17
2300 General Administration	18. #NAME	2 0.00	0	0	0	0	0	#NAME?	0	#NAME?	18
2400 School Administration	19. #NAME	2 0.00	0	0	0	0	0	#NAME?	0	#NAME?	19
2500 Central Services	20. #NAME	2 0.00	0	0	2,500	0	0	#NAME?	2,500	#NAME?	20
2600 Operation & Maintenance of Plant	21. #NAME	2 0.00	0	0	500	0	0	#NAME?	500	#NAME?	21
2900 Other	22. #NAME	2 0.00	0	0	0	0	0	#NAME?	0	#NAME?	22
3000 Operation of Noninstructional Services	23. #NAME	2 0.00	0	0		0	0	#NAME?	0	#NAME?	23
Subtotal (lines 15-23)	24. #NAME	? 76.10	2,542,250	761,000	926,000	43,000	2,000	#NAME?	4,274,250	#NAME?	24
400 Pupil Transportation	25. #NAME	30.88	598,500	235,000	110,000	120,000	8,000	#NAME?	1,071,500	#NAME?	25
510 Desegregation (from Districtwide Desegregation		1 1									-
Budget, page 2, line 44)	26. 0.00	0.00	0	0	0	0	0	0	0	0.0%	6 26
530 Dropout Prevention Programs	27. #NAME	2 0.00						#NAME?	0	#NAME?	27
540 Joint Career and Technical Education and Vocational	27.										-
Education Center	28. 0.00	0.00	0	0	0	0	0	#NAME?	0	#NAME?	28
550 K-3 Reading Program	29. #NAME	3.00	139,164	45,000				#NAME?	184,164	#NAME?	
Total Expenditures (lines 14, and 24-29)									,		-
(Cannot exceed page 7, line 11)	30. #NAME3	315.18	11,615,309	3,458,343	2,302,500	1,381,500	114,100	#NAME?	18,871,752	#NAME?	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.

COUNTY Maricopa

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	#NAME?	4,032,890 1.
2. Gifted Education	#NAME?	239,360 2.
3. Remedial Education	#NAME?	0 3.
4. ELL Incremental Costs	#NAME?	2,000 4.
5. ELL Compensatory Instruction	#NAME?	0 5.
6. Vocational and Technical Education (non-CTED)	#NAME?	0 6.
7. Career Education (non-CTED)	#NAME?	0 7.
8. Career Technical Education (CTED)	#NAME?	0 8.
9. Total (lines 1 through 8. Must equal		
total of line 24, page 1)	#NAME?	4,274,250 9.

Expenditures Budgeted for A	udit Services	
M&O Fund - Nonfederal	6350	30000
All Funds - Federal	6330	

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

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

\$

-

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

Expenditures Budgeted in the M&O Fund for Food Service

Amount budgeted in M&O for Food Service (Fund 001, Function 3100) 75,000 \$ (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a)]

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Staff-Pupil 1 to 9

Teacher-Pupil 1 to 13

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
#NAME?	175.00

DISTRICT NAME Osborn School District

COUNTY Maricopa

CTD NUMBER 070408000

VERSION Re

#N∤

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				Purchased Services		Interest on	Totals		%
Expenditures		Salaries	Employee Benefits	6300, 6400, 6500	Supplies	Short-Term Debt	Prior FY	Budget FY	Increase/
		6100	6200	6810, 6890	6600	6850	2018	2019	Decrease
lassroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	206,337	49,000				#NAME?	255,337	#NAME
2100 Support Services - Students	2.						#NAME?	0	#NAME
2200 Support Services - Instructional Staff	3.	15,000	5,000				#NAME?	20,000	#NAME
Program 100 Subtotal (lines 1-3)	4.	221,337	54,000				#NAME?	275,337	#NAME
200 and 300 Special Education									
1000 Instruction	5.	60,000	20,000				#NAME?	80,000	#NAME
2100 Support Services - Students	6.						#NAME?	0	#NAME
2200 Support Services - Instructional Staff	7.						#NAME?	0	#NAME
Program 200 and 300 Subtotal (lines 5-7)	8.	60,000	20,000				#NAME?	80,000	#NAME
Other Programs (Specify)									
1000 Instruction	9.						#NAME?	0	#NAME
2100 Support Services - Students	10.						#NAME?	0	#NAME
2200 Support Services - Instructional Staff	11.						#NAME?	0	#NAME
Other Programs Subtotal (lines 9-11)	12.	0	0				#NAME?	0	#NAME
Cotal Expenditures (lines 4, 8, and 12)	13.	281,337	74,000				#NAME?	355,337	#NAME
Classroom Site Fund 012 - Performance Pay		,	,					,	
100 Regular Education									
1000 Instruction	14.	682,005	128,883				#NAME?	810,888	#NAME
2100 Support Services - Students	15.	002,000	120,005				#NAME?	010,000	#NAME
2200 Support Services - Instructional Staff	16.	60,000	8,000				#NAME?	68,000	#NAME
Program 100 Subtotal (lines 14-16)	17.	742,005	136,883				#NAME?	878,888	#NAME
200 and 300 Special Education	17.	742,005	150,885				#INPANIL:	070,000	#INAME.
1000 Instruction	18.	138,000	17,000				#NAME?	155,000	#NAME
	19.	138,000	17,000				#NAME?	0	#NAME
2100 Support Services - Students	20.						#NAME? #NAME?		#NAME #NAME
2200 Support Services - Instructional Staff		120.000	17.000					0	
Program 200 and 300 Subtotal (lines 18-20)	21.	138,000	17,000				#NAME?	155,000	#NAME
Other Programs (Specify)									
1000 Instruction	22.						#NAME?	0	#NAME
2100 Support Services - Students	23.						#NAME?	0	#NAME
2200 Support Services - Instructional Staff	24.						#NAME?	0	#NAME
Other Programs Subtotal (lines 22-24)	25.	0	0				#NAME?	0	#NAME
Cotal Expenditures (lines 17, 21, and 25)	26.	880,005	153,883				#NAME?	1,033,888	#NAME
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Instruction	27.	460,193	125,000				#NAME?	585,193	#NAME
2100 Support Services - Students	28.						#NAME?	0	#NAME
2200 Support Services - Instructional Staff	29.	20,000	7,000				#NAME?	27,000	#NAME
Program 100 Subtotal (lines 27-29)	30.	480,193	132,000	0	0		#NAME?	612,193	#NAME
200 and 300 Special Education									
1000 Instruction	31.	80,000	25,000				#NAME?	105,000	#NAME
2100 Support Services - Students	32.						#NAME?	0	#NAME
2200 Support Services - Instructional Staff	33.						#NAME?	0	#NAME
Program 200 and 300 Subtotal (lines 31-33)	34.	80,000	25,000	0	0		#NAME?	105,000	#NAME
530 Dropout Prevention Programs				Ŭ	0				
1000 Instruction	35.						#NAME?	0	#NAME
Other Programs (Specify)	55.							0	
1000 Instruction	36.						#NAME?	0	#NAME
2100, 2200 Support Serv. Students & Instructional Staff	30.						#NAME?	0	#NAME
	37.	0	0	0	0		#NAME? #NAME?	0	#NAME #NAME
Other Programs Subtotal (lines 36-37)									
otal Expenditures (lines 30, 34, 35, and 38)	39.	560,193	157,000	0	0		#NAME?	717,193	#NAME

#N∕

AME?

AME?

AME?

Expenditures Rentals Aids (2) Property (2) Principal (3) Interest (4) Object Codes FY FY Inc	FUND 610				UN	RESTRICTE	D CAPITAL O	UTLAY (UCO) FU	JND		
ExpendituresRetuls 6440Aids (2) 6641-6643Property (2) 67000Principal (3) 6841, 6842, 6850Interest (4) Object CodesObject Codes FYFYInc DetUnrestricted Capital Outlay Override (1)111.200.000330.000 $=$									Totals		
6440 6641-6643 6700 6831, 6832 6841, 6842, 6850 (excluding 6900) 2018 2019 Dec Unrestricted Capital Outlay Fund 610 1 1,200,000 300,000 4 4841, 6842, 6850 (excluding 6900) 2018 2019 Dec 1000 Instruction 2 1,400,000 351,815 4 48AAEE? 1,751,815 4 48AAE? 48AAAE? 48AAE? 50.000 50.000 50.000 </th <th></th> <th></th> <th></th> <th>& Instructional</th> <th></th> <th>Redemption of</th> <th></th> <th>All Other</th> <th>Prior</th> <th>Budget</th> <th>%</th>				& Instructional		Redemption of		All Other	Prior	Budget	%
6440 6641-6643 6700 6831, 6832 6841, 6842, 6850 (excluding 6900) 2018 2019 Dec Unrestricted Capital Outlay Fund 610 1 1,200,000 300,000 4 4841, 6842, 6850 (excluding 6900) 2018 2019 Dec 1000 Instruction 2 1,400,000 351,815 4 48AAEE? 1,751,815 4 48AAE? 48AAAE? 48AAE? 50.000 50.000 50.000 </th <th>Expenditures</th> <th></th> <th>Rentals</th> <th>Aids (2)</th> <th>Property (2)</th> <th></th> <th>Interest (4)</th> <th>Object Codes</th> <th>FY</th> <th>0</th> <th>Increase/</th>	Expenditures		Rentals	Aids (2)	Property (2)		Interest (4)	Object Codes	FY	0	Increase/
Our estricted Capital Outlay Fund 610 (6) 2. 1,400,000 351,815 #NAME? 1,751,815 1000 Instruction 2. 1,400,000 351,815 #NAME? 1,751,815 2000 Support Services 3. 150,000 80,000 #NAME? 230,000 2300, 2400, 2500, 20000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 2000, 20	•		6440	6641-6643	6700	6831, 6832	6841, 6842, 6850	(excluding 6900)	2018	2019	Decrease
Unrestricted Capital Outlay Fund 610 (6) 2 1,400,000 351,815 #NAME? 1,751,815 1000 Instruction 3 150,000 80,000 #NAME? 2300,200,000 2300, 2400, 2500, 2900, 20	Unrestricted Capital Outlay Override (1)	1.		1,200,000	300,000				#NAME?	1,500,000	#NAME?
1000Instruction21,400,000351,815##AME?##AME?1,751,8152000Support Services##NAME?1,00080,000##NAME?230,00021002200Students and Instructional Staff3150,00080,000##NAME?230,0002500Qarcation & Minimance of Plant590,000##NAME?97,5000##NAME?97,50002700Student Transportation675,000##NAME?97,000##NAME?97,0003000Qperation & Minimance of Plant675,000##NAME?97,000##NAME?97,0003000Qperation & Minimance of Plant675,000##NAME?97,000##NAME?97,0003000Operation of Noninstructional Services (5)700##NAME?97,000##NAME?97,0003000Debt Service9001,550,000671,8150025,000##NAME?2,20010Amounts in the Unrestricted Capital Outlay Fund (lines 2-9)1001,550,000671,8150025,000##NAME?2,246,81511)Amounts in the Unrestricted Capital Outlay Override line 1 above must be chulded in the Budget var otal Column.(5)Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food ServiceEnter 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)]5-641Library Books\$ <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>											
2100, 2200Students and Instructional Staff3150,00080,000#NAME2230,0002300, 2400, 2500, 2400, 2500, 2400, administration475,000#NAME275,0002600 0 preatrion & Maintenance of Plant590,000#NAME290,0002700Student Transportation675,000#NAME290,0003000Operation of Noninstructional Services (5)70#NAME203000Operation of Noninstruction and Construction80#NAME205000Debt Service901,550,000671,8150025,000#NAME22,246,81510Amounts in the Unrestricted Capital Outlay Fund (lines 2-9)01,550,000671,8150025,000#NAME22,246,81511Amounts in the Unrestricted Capital Outlay Override line 1 above must be cluded in the appropriate individual line items for Fund 610 and in the Budget Year(5)Expenditures 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)]5-(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. §15-211.5-(6)Expenditures, si fa 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.\$-73XVerticles105,000105,0005		2.		1,400,000	351,815				#NAME?	1,751,815	#NAME?
2300, 2400, 2500, 2900 Administration475,000#NAME?75,000200 Student Transportation690,000#NAME?75,0003000 Operation of Noninstructional Services (5)7.0#NAME?70,0003000 Pacifities Acquisition and Construction8.025,000#NAME?04000 Facifities Acquisition and Construction8.025,000#NAME?05000 beb Service9.01.550,000671,8150025,000#NAME?07otal Unrestricted Capital Outlay Fund (lines 2-9)10.01.550,000671,8150025,000#NAME?2.246,81510) Amounts in the Unrestricted Capital Outlay Verride line 1 above must be cluded 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 Service2) Detail by object code:1005(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.\$642 Textbooks250,000250,0005643 Instructional Aids 73X Vehicles250,000573X Vehicles105,000250,0005	2000 Support Services										
2600 Operation & Maintenance of Plant 5 90,000 #NAME? 90,000 #NAME? 90,000 10,000 #NAME? 10,000 #NAME? 10,000 #NAME? 10,000 #NAME? 10,000 #NAME? 10,000 <td>2100, 2200 Students and Instructional Staff</td> <td>3.</td> <td></td> <td>150,000</td> <td>80,000</td> <td></td> <td></td> <td></td> <td>#NAME?</td> <td>230,000</td> <td>#NAME?</td>	2100, 2200 Students and Instructional Staff	3.		150,000	80,000				#NAME?	230,000	#NAME?
2700 Student Transportation 6 75,000 #NAME? 75,000 3000 Operation of Noninstructional Services (5) 7. 0 #NAME? 0 4000 Facilities Acquisition and Construction 8 25,000 #NAME? 0 5000 Deb Service 9. 0 25,000 #NAME? 0 Fotal Unrestricted Capital Outlay Fund (lines 2-9) 10. 0 1,550,000 671,815 0 0 25,000 #NAME? 2,246,815) Amounts in the Unrestricted Capital Outlay Override line 1 above must be cluded in the appropriate individual line items for Fund 610 and in the Budget Year otal Column. (5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] \$ - (a) \$ 5 - - - (b) Detail by object code: (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. \$ - (7) Detail by object code: (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 R	2300, 2400, 2500, 2900 Administration	4.			75,000				#NAME?	75,000	#NAME?
3000 Operation of Noninstructional Services (5) 7. 0 #NAME? 0 4000 Facilities Acquisition and Construction 8. 25,000 #NAME? 0 5000 Debt Service 9. 0 1.550,000 671,815 0 0 25,000 #NAME? 0 1 Unrestricted Capital Outlay Fund (lines 2-9) 10. 0 1.550,000 671,815 0 0 25,000 #NAME? 2,246,815 1 Amounts in the Unrestricted Capital Outlay Fund (lines 2-9) 10. 0 1.550,000 671,815 0 0 25,000 #NAME? 2,246,815 1 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)] \$ - (4) Detail by object code: Unrestricted (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. \$ - (42) Textbooks 2200,000 250,000 \$ - (5) 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	2600 Operation & Maintenance of Plant	5.			90,000				#NAME?	90,000	#NAME?
4000 Facilities Acquisition and Construction 8. 25,000 #NAME? 25,000 5000 Debt Service 9. 0 #NAME? 0 0 Fotal Unrestricted Capital Outlay Fund (lines 2-9) 10. 0 1,550,000 671,815 0 0 25,000 #NAME? 2,246,815 Image: Construction of the appropriate individual line items for Fund 610 and in the Budget Year otal 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)] \$ - 9) Detail by object code: Unrestricted Capital Outlay (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. \$ - 41 Library Books 5 50,0000 (6) Expenditures, if any, budgeted in A.R.S. §15-211. \$ - 42 Textbooks 2,200,000 2,200,000 \$ - - 3X Furniture and Equipment 200,000 200,000 \$ -	2700 Student Transportation	6.			75,000				#NAME?	75,000	#NAME?
5000 Debt Service 9. 0 4NAME? 0 fortal Unrestricted Capital Outlay Fund (lines 2-9) 10 0 1,550,000 671,815 0 0 25,000 #NAME? 2,246,815 (5) Expenditures Budgeted in Unrestricted Capital Outlay Override line 1 above must be cluded in the appropriate individual line items for Fund 610 and in the Budget Year otal Column. (5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service (6) Detail by object code: Unrestricted Capital Outlay \$ - (741 Library Books \$ \$0,000 (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. \$ - (3X Furniture and Equipment 200,000 \$ 5 -	3000 Operation of Noninstructional Services (5)	7.			0				#NAME?	0	#NAME?
Cotal Unrestricted Capital Outlay Fund (lines 2-9)10.01,550,000 $671,815$ 00025,000#NAME?2,246,815() Amounts in the Unrestricted Capital Outlay Override line 1 above must be cluded in the appropriate individual line items for Fund 610 and in the Budget Year tal 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)]\$(4) Detail by object code:Unrestricted Capital Outlay (2,200,000 (23 Furniture and Equipment $200,000$ (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.\$	4000 Facilities Acquisition and Construction	8.						25,000	#NAME?	25,000	#NAME?
 (5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service (and in the Budget Year otal Column. (5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) Fund for Food Service [Amount will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] (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. 	5000 Debt Service	9.							#NAME?	0	#NAME?
cluded in the appropriate individual line items for Fund 610 and in the Budget Year 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 641 Library Books \$ 50,000 (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading 642 Textbooks 2,200,000 \$ - 643 Instructional Aids 250,000 \$ - 73X Furniture and Equipment 200,000 \$ - 73X Vehicles 105,000 105,000 \$ -	Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	1,550,000	671,815	0	0	25,000	#NAME?	2,246,815	#NAME?
Fortal Column. 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 S - 6641 Library Books \$ 50,000 (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading - 6642 Textbooks 2,200,000 Program as described in A.R.S. §15-211. \$ - 733 K Purinture and Equipment 200,000 105,000 -				(5)	Expenditures Budge	eted in Unrestricted	Capital Outlay (UCO)) Fund for Food Service			#NAME?
compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)] <u>\$</u> - Unrestricted Capital Outlay 641 Library Books <u>\$ 50,000</u> 642 Textbooks <u>2,200,000</u> 73X Furniture and Equipment <u>200,000</u> 73X Vehicles <u>105,000</u>		0 and in	the Budget Year		F (1) (1)		F 10 . L		1		
2) Detail by object code: Unrestricted Capital Outlay 641 Library Books \$ 50,000 642 Textbooks 2,200,000 643 Instructional Aids 250,000 73X Furniture and Equipment 200,000 73X Vehicles 105,000	otal Column.									_	
Unrestricted Capital Outlay 641 Library Books \$ 50,000 642 Textbooks 2,200,000 643 Instructional Aids 250,000 73X Furniture and Equipment 200,000 73X Vehicles 105,000	2) Detail by object code:			·	compliance with sta	te matering requirer	nents pursuant to er i	K 110c 7, §210.17(a)]		, -	
641 Library Books \$ 50,000 (6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading 642 Textbooks 2,200,000 Program as described in A.R.S. §15-211. \$ - 643 Instructional Aids 250,000 Program as described in A.R.S. §15-211. \$ - 73X Furniture and Equipment 200,000 105,000 * -											
642 Textbooks 2,200,000 643 Instructional Aids 250,000 73X Furniture and Equipment 200,000 73X Vehicles 105,000	Capital Outlay										
643 Instructional Aids 250,000 73X Furniture and Equipment 200,000 73X Vehicles 105,000	641 Library Books \$ 50,000	-		(6)	Expenditures, if any	, budgeted in the Ur	restricted Capital Ou	tlay Fund on lines 2-9 for t	he K-3 Reading		
73X Furniture and Equipment 200,000 73X Vehicles 105,000	,,	-		1	Program as describe	d in A.R.S. §15-211			3	<u> </u>	
73X Vehicles 105,000	,	-									
		_									
$\frac{000,215}{100}$		-									
	/SA Tech naruware & Software 000,213	-									
) Includes principal on Capital Equity Fund loans of , principal on capital leases of , and principal on bonds of .) Includes principal on Capital Equity Fund loans of			, principal on capital	leases of		, and principal on bo	onds of			

, interest on capital leases of

(4) Includes interest on Capital Equity Fund loans of

, and interest on bonds of

DISTRICT NAME Osborn School District

COUNTY Maricopa

VERSION Revised #1

OTHER FUNDS-REQUIRED CAPITAL EXPENDITURE DETAIL [(A.R.S. §15-904.(B)]

Expenditures		UNRESTRICTED (Fund	CAPITAL OUTLAY	BOND BUILDING Fund 630		NEW SCHOOL FACILITIES Fund 695		ADJACENT WAYS Fund 620 (2)	
		Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY
Total Fund Expenditures	1.	#NAME?	2,246,815	#NAME?	47,000,000	#NAME?	-	#NAME?	
Select Object Codes Detail (1)									
6150 Classified Salaries	2.	#NAME?		#NAME?	80,000	#NAME?		#NAME?	
6200 Employee Benefits	3.	#NAME?		#NAME?	20,000	#NAME?		#NAME?	
6450 Construction Services	4.	#NAME?	25,000	#NAME?	43,300,000	#NAME?		#NAME?	
6710 Land and Improvements	5.	#NAME?		#NAME?		#NAME?		#NAME?	
6720 Buildings and Improvements	6.	#NAME?		#NAME?		#NAME?		#NAME?	
673X Furniture and Equipment	7.	#NAME?	200,000	#NAME?		#NAME?		#NAME?	
673X Vehicles	8.	#NAME?	105,000	#NAME?	600,000	#NAME?		#NAME?	
673X Technology Hardware & Software	9.	#NAME?	666,213	#NAME?	3,000,000	#NAME?		#NAME?	
6831, 6832 Redemption of Principal	10.	#NAME?		#NAME?		#NAME?		#NAME?	
6841, 6842, 6850 Interest	11.	#NAME?		#NAME?		#NAME?		#NAME?	
Total (lines 2-11)	12.	#NAME?	996,213	#NAME?	47,000,000	#NAME?	0	#NAME?	0
Total amounts reported on lines 2-11 above for:									
Renovation	13.	#NAME?		#NAME?	43,400,000			#NAME?	
New Construction	14.	#NAME?		#NAME?		#NAME?		#NAME?	
Other	15.	#NAME?	996,213	#NAME?	3,600,000	#NAME?		#NAME?	
Total (lines 13-15, must equal line 12)	16.	#NAME?	996,213	#NAME?	47,000,000	#NAME?	0	#NAME?	0

(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

			F	TE	TOTAL ALL	FUNCTIONS	1	
FEDE	CRAL PROJECTS		Prior FY	Budget FY	Prior FY	Budget FY	2	2.
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	#NAME?	25.00	#NAME?	2,125,000	1. 3	3.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	#NAME?	0.00	#NAME?	240,000	2. 4	k. –
3.	160 ESEA Title IV - 21st Century Schools	6000	#NAME?	1.00	#NAME?	0	3. 5	5.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	#NAME?	0.00	#NAME?	0	4. 6	5 .
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	#NAME?	0.50	#NAME?	96,000	5. 7	Ζ.
6.	200 ESEA Title VII - Indian Education	6000	#NAME?	0.50	#NAME?	30,000	6. 8	8.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	#NAME?	0.00	#NAME?	0	7. 9).
8.	220 IDEA Part B	6000	#NAME?	15.00	#NAME?	706,000	8. 10).
9.	230 Johnson-O'Malley	6000	#NAME?	0.50	#NAME?	18,000	9. 11	
10.	240 Workforce Investment Act	6000	#NAME?	0.00	#NAME?	0	10. 12	<u>!</u> .
11.	250 AEA - Adult Education	6000	#NAME?	0.00	#NAME?	0	11. 13	J.
12.	260-270 Vocational Education - Basic Grants	6000	#NAME?	0.00	#NAME?	0	12. 14	I.
13.	280 ESEA Title X - Homeless Education	6000	#NAME?	0.75	#NAME?	40,000	13. 15	<i>i</i> .
14.	290 Medicaid Reimbursement	6000	#NAME?	1.00	#NAME?	600,000	14. 16	i.
15.	374 E-Rate	6000	#NAME?	0.00	#NAME?	700,000	15. 17	'.
16.	378 Impact Aid	6000	#NAME?	0.00	#NAME?	0	16. 18	5.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	#NAME?	15.00	#NAME?	565,000	17. 19).
18.	Total Federal Project Funds (lines 1-17)		#NAME?	59.25	#NAME?	5,120,000	18. 20).
STAT	'E PROJECTS						21	
19.	400 Vocational Education	6000	#NAME?	0.00	#NAME?	0	19. 22	!.
20.	410 Early Childhood Block Grant	6000	#NAME?	0.00	#NAME?	0	20. 23	۶.
21.	420 Ext. School Yr Pupils with Disabilities	6000	#NAME?	0.00	#NAME?	0	21. 24	ŀ.
22.	425 Adult Basic Education	6000	#NAME?	0.00	#NAME?	0	22. 25	i.
23.	430 Chemical Abuse Prevention Programs	6000	#NAME?	0.00	#NAME?	0	23. 26	i.
24.	435 Academic Contests	6000	#NAME?	0.00	#NAME?	0	24. 27	'.
25.	450 Gifted Education	6000	#NAME?	0.00	#NAME?	0	25. 28	5.
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	0	26. 29).
27.	457 Results-based Funding	6000	0.00	0.00	0	0	27. 30).
28.	460 Environmental Special Plate	6000	#NAME?	0.00	#NAME?	0	28. 31	
29.	465-499 Other State Projects	6000	#NAME?	0.00	#NAME?	300,000	29. 32	
30.	Total State Project Funds (lines 19-29)		#NAME?	0.00	#NAME?	300,000	30.	
31.	Total Special Projects (lines 18 and 30)		#NAME?	59.25	#NAME?	5,420,000		
INST	RUCTIONAL IMPROVEMENT FUND (020)		Prior F	Y	Budget FY			2. 3.

1011		(04
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)

	mit initia.	57.23	""""""""""""""""""""""""""""""""""""""	
	Prior	FY	Budget FY	
6000		#NAME?	230,000	1.
6000		#NAME?	0	2.
6000		#NAME?	40,000	3.
6000		#NAME?	230,000	4.
		#NAME?	500,000	5.

отн	ER FUNDS		
			Prior FY
1.	050 County, City, and Town Grants	6000	#NAME?
2.	071 Structured English Immersion (1)	6000	#NAME?
3.	072 Compensatory Instruction (1)	6000	#NAME?
4.	500 School Plant (2)	6000	#NAME?
5.	510 Food Service	6000	#NAME?
6.	515 Civic Center	6000	#NAME?
7.	520 Community School	6000	#NAME?
8.	525 Auxiliary Operations	6000	#NAME?
9.	526 Extracurricular Activities Fees Tax Credit	6000	#NAME?
10.	530 Gifts and Donations	6000	#NAME?
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	#NAME?
12.	540 Fingerprint	6000	#NAME?
13.	545 School Opening	6000	#NAME?
14.	550 Insurance Proceeds	6000	#NAME?
15.	555 Textbooks	6000	#NAME?
16.	565 Litigation Recovery	6000	#NAME?
17.	570 Indirect Costs	6000	#NAME?
18.	575 Unemployment Insurance	6000	#NAME?
19.	580 Teacherage	6000	#NAME?
20.	585 Insurance Refund	6000	#NAME?
21.	590 Grants and Gifts to Teachers	6000	#NAME?
22.	595 Advertisement	6000	#NAME?
23.	596 Career Technical Education	6000	#NAME?
24.	639 Impact Aid Revenue Bond Building	6000	#NAME?
25.	650 Gifts and Donations-Capital	6000	#NAME?
26.	660 Condemnation	6000	#NAME?
27.	665 Energy and Water Savings	6000	#NAME?
28.	686 Emergency Deficiencies Correction	6000	#NAME?
29.	691 Building Renewal Grant	6000	#NAME?
30.	700 Debt Service	6000	#NAME?
31.	720 Impact Aid Revenue Bond Debt Service	6000	#NAME?
32.	Other	6000	#NAME?
	INTERNAL SERVICE FUNDS 950-989		
1.	9Self-Insurance	6000	#NAME?
2.	955 Intergovernmental Agreements	6000	#NAME?
3.	9 OPEB	6000	#NAME?
4.	9	6000	#NAME?

070408000

CTD NUMBER

19.	0	#INAME?
20.	0	#NAME?
21.	0	#NAME?
22.	0	#NAME?
23.	0	#NAME?
24.	0	#NAME?
25.	0	#NAME?
26.	0	#NAME?
27.	34,000	#NAME?
28.	0	#NAME?
29.	0	#NAME?
30.	6,432,085	#NAME?
31.	0	#NAME?
32	0	#NAME?
1.	0	#NAME?

VERSION Revised #1

Budget FY

0

0 3 560,000 4.

80,632

2,750,000 5.

178,000 6.

17,000 7. 32,000 8.

318,000 9.

108,000 10.

13,000 12.

15,000 15.

4,000 16.

255,000 17.

88,000 18.

0 19.

0 11.

0 13. 10,000 14.

6000	#NAME?	0	1.
6000	#NAME?	0	2.
6000	#NAME?	0	3.
6000	#NAME?	0	4.

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

\$ 104,000

COUNTY Maricopa

VERSION Revised #1

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

	(A.K.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)	\$ 15,376,693	\$ 15,376,693	\$0
*2. (a) FY 2019 District Additional Assistance (DAA) (from V Sheet H, lines VII.E.1 and VII.F.1)	Work \$ 1,228,920		
(b) DAA Reduction for State Budget Adjustments (from W Sheet H, lines VII.E.2 and VII.F.2)	7ork 794,052		
(c) Total DAA (line 2.a minus 2.b)	\$ 434,868	230,000	204,868
*3. FY 2019 Override Authorization (A.R.S. §§15-481 and 15-4	82 or 15-949 if small school adjustmen	nt	
phase down applies, see Work Sheets K and K2)		0.004.504	
(a) Maintenance and Operation		2,306,504	1 500 000
(b) Unrestricted Capital Outlay(c) Special Program			1,500,000
*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 Work Sheet K)			
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local (Do not include full-day kindergarten or summer scho	ool tuition)		
(a) Individuals and Other Private Sources			
(b) Other Arizona Districts		7,000	
(c) Out-of-State Districts and Other Governments			
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-			
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher I	Payments Received (A.R.S. §15-1204)		
*7. Increase Authorized by County School Superintendent for Act (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) 2018, Ch. 283, §2)	(A.R.S. §15-910.M, as amended by L	aws 0	
* (c) Budget Balance Carryforward (from Work Sheet M, lin	e 9) (A.R.S. §15-943.01)	835,157	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §3			
(e) Registered Warrant or Tax Anticipation Note Interest E			
FY 2017 (A.R.S. §15-910.N, as amended by Laws 2018	-		
* (f) Joint Career and Technical Education and Vocational E			
* (g) FY 2018 Performance Pay Unexpended Budget Carryfo			
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 Nonresiden)	
*9. Adjustment to the General Budget Limit (A.R.S. §§15-272, 1	5-905.M, 15-910.02, and 15-915)		
Include year(s) and descriptions, as applicable.			
(a) Prior Year Over Expenditures/Resolutions:			
	<u> </u>		
(b) Decrease for Transfer from M&O to Energy and Water			
(c) Increase for Energy and Water Savings Fund Transfer t	0 M&U		
(d) Noncompliance Adjustment(e) ADM/Transportation Audit Adjustment			
(e) ADM/Transportation Audit Adjustment(f) Other:			
*10. Estimated Allocation of Additional Funding (2016 Prop 123)	& Laws 2015, 1st S.S., Ch. 1, 86)	116,398	
11. FY 2019 General Budget Limit (column A, lines 1 through 10		110,570	
(A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amou		\$ 18,871,752	
12. Total Amount to be Used for Capital Expenditures (column F		+ <u>10,0/1,/<i>J</i></u>	
(A.R.S. §15-905.F) (to page 8, line A.11)	,		\$ 1,704,868

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

DISTRICT NAME	Osborn School District	COUNTY	Maricopa	CTD NUMBER	070408000
				VERSION	Revised #1

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)	\$ #NAME?
2.	Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget	
	adoption, use zero.)	\$ (1)
3.	Adjusted Amount Available for FY 2018 Capital Expenditures (line A.1 + A.2)	\$ #NAME?
4.	Amount Budgeted in Fund 610 in FY 2018	
	(from FY 2018 latest revised Budget, page 4, line 10)	\$ #NAME?
5.	Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ #NAME?
6.	FY 2018 Fund 610 Actual Expenditures (For budget adoption use actual expenditures	
	to date plus estimated expenditures through fiscal year-end.)	\$ 168,533
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. #NAME? #NAME?	\$ #NAME?
8.	Interest Earned in Fund 610 in FY 2018	\$ 0
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:	
		\$
	(b) ADM/Transportation Audit Adjustment	\$
	(c) Other:	\$
11.	Amount to be Used for Capital Expenditures (from page 7, line 12)	\$ 1,704,868
12.	FY 2019 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$ #NAME?

CLASSROOM SITE FUND BUDGET LIMIT

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

(1) The amount budgeted on page 4, line 10 cannot exceed this amount.

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

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

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

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

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

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

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE				
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY		
Total All Disability Classifications	#NAME?	4,032,890		
Gifted Education	#NAME?	239,360		
Remedial Education	#NAME?	0		
ELL Incremental Costs	#NAME?	2,000		
ELL Compensatory Instruction	#NAME?	0		
Vocational and Technical Education (non-CTED)	#NAME?	0		
Career Education (non-CTED)	#NAME?	0		
Career Technical Education (CTED)	0	0		
TOTAL	#NAME?	4,274,250		

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