



FY 2020  
STATE OF ARIZONA  
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET  
DISTRICTWIDE BUDGET

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the Fiscal Year 2020 was

Proposed	<u>June 20, 2019</u>
Adopted	<u>July 9, 2019</u>
Revised	<u>                    </u>
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

SIGNED

SIGNED

The FY 2020 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 11, 2019.

Type the Date as MM/DD/YYYY

_____	_____
Superintendent Signature	Business Manager Signature
Dr. Mary Sue Bradley	Angela Plantholt
Superintendent Name (Typed Name)	Business Manager Name (Typed Name)

District Contact Employee: Angela Plantholt

Telephone: 928-535-4729 Email: [aplantholt@chevelonbutte.org](mailto:aplantholt@chevelonbutte.org)

**REVENUES AND PROPERTY TAXATION**

1. Total Budgeted Revenues for Fiscal Year 2019	\$ <u>544,013</u>
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)	
Local	1000 \$ <u>18,225</u>
Intermediate	2000 \$ _____
State	3000 \$ <u>28,234</u>
Federal	4000 \$ _____
TOTAL	\$ <u>46,459</u>

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

	Prior FY 2019	Est. Budget FY 2020
Primary Tax Rate:	1.1257	1.0570
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds		
CTED		
Desegregation		
Total Secondary Tax Rate	0.0000	0.0000

**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>528,201</u>	\$ <u>528,201</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>290,931</u>	\$ <u>290,931</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)	\$ _____	\$ <u>63,847</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)	\$ _____	\$ <u>882,979</u>

**AVERAGE TEACHER SALARIES (A.R.S. §15-903.E)**

1. Average salary of all teachers employed in FY 2020 (budget year)	\$ <u>0</u>
2. Average salary of all teachers employed in FY 2019 (prior year)	\$ <u>0</u>
3. Increase in average teacher salary from the prior year	\$ <u>0</u>
4. Percentage increase	<u>0%</u>

Comments on average salary calculation (Optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

5. Average salary of all teachers employed in FY 2018	\$ <u>0</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>0%</u>

DISTRICT NAME Chevelon Butte ESD #5

COUNTY Coconino

CTD NUMBER 030305000

VERSION Adopted

**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.	Mary Sue	<b>Bradley</b>		sbradley@chevelonbutte.org	480-822-0256
Mrs.	Angela	Planholt		<a href="mailto:aplantholt@chevelonbutte.org">aplantholt@chevelonbutte.org</a>	480-262-0984
Mrs.	Angela	Planholt		aplantholt@chevelonbutte.org	480-262-0984
Mrs.	Angela	Planholt		aplantholt@chevelonbutte.org	480-262-0984
Mrs.	Evelyn	Counsell		ecounsell@chevelonbutte.org	619-993-7324
Mrs.	Christina	Eng		ceng@chevelonbutte.org	602-206-2381
Mrs.	Stephanie	McKeever		smckeever@chevelonbutte.org	928-699-0562
Dr.	Laurie	Hawke		lhawke@chevelonbutte.org	254-592-3020
Mr.	Jason	Klemme		jklemme@chevelonbutte.org	602-481-1088

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.	0.00			165,611		11,000	139,071	176,611	27.0%	
2000 Support Services											
2100 Students	2.	0.00						0	0	0.0%	
2200 Instructional Staff	3.	0.00				1,500		1,000	1,500	50.0%	
2300 General Administration	4.	0.00	0.15	6,320	4,208	13,819	1,512	9,600	22,061	35,459	60.7%
2400 School Administration	5.	0.00	0.85			0			0	0	0.0%
2500 Central Services	6.	0.00		35,814	23,847	7,254			98,899	66,915	-32.3%
2600 Operation & Maintenance of Plant	7.	0.00				21,439	15,284		36,393	36,723	0.9%
2900 Other	8.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00							0	0	0.0%
610 School-Sponsored Cocurricular Activities	10.	0.00							0	0	0.0%
620 School-Sponsored Athletics	11.	0.00							0	0	0.0%
630 Other Instructional Programs	12.	0.00							0	0	0.0%
700, 800, 900 Other Programs	13.	0.00							0	0	0.0%
Regular Education Subsection Subtotal (lines 1-13)	14.	0.00	1.00	42,134	28,055	208,123	18,296	20,600	297,424	317,208	6.7%
200 and 300 Special Education											
1000 Instruction	15.	0.00							0	0	0.0%
2000 Support Services											
2100 Students	16.	0.00							0	0	0.0%
2200 Instructional Staff	17.	0.00							0	0	0.0%
2300 General Administration	18.	0.00							0	0	0.0%
2400 School Administration	19.	0.00							0	0	0.0%
2500 Central Services	20.	0.00							0	0	0.0%
2600 Operation & Maintenance of Plant	21.	0.00							0	0	0.0%
2900 Other	22.	0.00							0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00							0	0	0.0%
Subtotal (lines 15-23)	24.	0.00	0.00						0	0	0.0%
400 Pupil Transportation	25.	0.00	1.25	90,096	7,858	72,905	38,934	1,200	189,393	210,993	11.4%
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	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	29.	0.00							0	0	0.0%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	0.00	2.25	132,230	35,913	281,028	57,230	21,800	486,817	528,201	8.5%

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	0		1.
2. Gifted Education	0		2.
3. Remedial Education	0		3.
4. ELL Incremental Costs	0		4.
5. ELL Compensatory Instruction	0		5.
6. Vocational and Technical Education (non-CTED)	0		6.
7. Career Education (non-CTED)	0		7.
8. Career Technical Education (CTED)	0		8.
9. Total (lines 1 through 8. Must equal total of line 24, page 1)	0	0	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 0  
 Staff-Pupil 1 to 0

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	0.00	
Number of FTE - Certified Purchased Services Personnel		

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	<u>0</u>
All Funds - Federal	<i>6330</i>	<u></u>

**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)   
 (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	
<b>Classroom Site Fund 011 - Base Salary</b>								
100 Regular Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 1-3)	0	0				0	0	0.0%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	0	0				0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 9-11)	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	0	0				0	0	0.0%
<b>Classroom Site Fund 012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 14-16)	0	0				0	0	0.0%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 18-20)	0	0				0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 22-24)	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	0	0				0	0	0.0%
<b>Classroom Site Fund 013 - Other</b>								
100 Regular Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 100 Subtotal (lines 27-29)	0	0	0	0		0	0	0.0%
200 and 300 Special Education								
1000 Instruction						0	0	0.0%
2100 Support Services - Students						0	0	0.0%
2200 Support Services - Instructional Staff						0	0	0.0%
Program 200 and 300 Subtotal (lines 31-33)	0	0	0	0		0	0	0.0%
530 Dropout Prevention Programs								
1000 Instruction						0	0	0.0%
Other Programs (Specify) _____								
1000 Instruction						0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff						0	0	0.0%
Other Programs Subtotal (lines 36-37)	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	0	0	0	0		0	0	0.0%
Total Classroom Site Funds (lines 13, 26, and 39)	0	0	0	0	0	0	0	0.0%

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 2019	Budget FY 2020	
<b>Unrestricted Capital Outlay Override (1)</b>	1.							0	0	0.0%
<b>Unrestricted Capital Outlay Fund 610 (6)</b>	2.							0	0	0.0%
1000 Instruction	2.							0	0	0.0%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.							0	0	0.0%
2300, 2400, 2500, 2900 Administration	4.			5,000				0	5,000	--
2600 Operation & Maintenance of Plant	5.							0	0	0.0%
2700 Student Transportation	6.			255,931				206,702	255,931	23.8%
3000 Operation of Noninstructional Services (5)	7.							0	0	0.0%
4000 Facilities Acquisition and Construction	8.			30,000				0	30,000	--
5000 Debt Service	9.							0	0	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	290,931	0	0	0	206,702	290,931	40.7%

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

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

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

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

(2) Detail by object code:

	Unrestricted Capital Outlay
6641 Library Books	
6642 Textbooks	
6643 Instructional Aids	
673X Furniture and Equipment	2,000
673X Vehicles	
673X Tech Hardware & Software	3,000

(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	
<b>Total Fund Expenditures</b>	1.	206,702	290,931	0		0		0		1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		0		0		0		2.
6200 Employee Benefits	3.	0		0		0		0		3.
6450 Construction Services	4.	0	30,000	0		0		0		4.
6710 Land and Improvements	5.	0		0		0		0		5.
6720 Buildings and Improvements	6.	0		0		0		0		6.
673X Furniture and Equipment	7.	0	2,000	0		0		0		7.
673X Vehicles	8.	206,702	255,931	0		0		0		8.
673X Technology Hardware & Software	9.	0	3,000	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.	206,702	290,931	0	0	0	0	0	0	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0	30,000	0				0		13.
New Construction	14.	0		0		0		0		14.
Other	15.	206,702	260,931	0		0		0		15.
Total (lines 13-15, must equal line 12)	16.	206,702	290,931	0	0	0	0	0	0	16.

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

(2) Amount budgeted on line 1 for the Adjacent Ways Fund that will result in a tax levy in FY 2020 \_\_\_\_\_

SPECIAL PROJECTS

FEDERAL PROJECTS

Table with 4 columns: Line Item, Description, FTE, and Total. Rows 1-18 include items like '100-130 ESEA Title I - Helping Disadvantaged Children' and '300-399 Other Federal Projects'.

STATE PROJECTS

Table with 4 columns: Line Item, Description, FTE, and Total. Rows 19-31 include items like '400 Vocational Education' and 'Total State Project Funds'.

INSTRUCTIONAL IMPROVEMENT FUND (020)

Table with 4 columns: Line Item, Description, Prior FY, and Budget FY. Rows 1-5 include items like 'Teacher Compensation Increases' and 'Total Instructional Improvement Fund'.

Main summary table with 4 columns: FTE (Prior/Budget FY) and TOTAL ALL FUNCTIONS (Prior/Budget FY). Rows 1-31.

OTHER FUNDS

Table with 4 columns: Line Item, Description, FTE, and Total. Rows 1-32 include items like '050 County, City, and Town Grants' and '855 Insurance Refund'.

INTERNAL SERVICE FUNDS 950-989

Table with 4 columns: Line Item, Description, FTE, and Total. Rows 1-4 include items like '9\_\_ Self-Insurance' and '955 Intergovernmental Agreements'.

Summary table with 3 columns: Prior FY, Budget FY, and Total. Rows 1-32.

(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)**

		<b>A. Maintenance and Operation</b>	<b>B. Unrestricted Capital Outlay</b>
*1. FY 2020 Revenue Control Limit (RCL) (from APOR55 tab, page 4)	\$ 529,705	\$ 452,131	\$ 77,574
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ 6,655		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	0		
(c) Total DAA (line 2.a minus 2.b)	\$ 6,655		6,655
*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)			
(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)		30,000	
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local (Do <b>not</b> 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 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)		1,800	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		44,270	
(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			
(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)			
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)		\$ 528,201	
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)			\$ 84,229

\* 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)	\$ 206,702
	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)	\$ 206,702
	4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$ 274,715
	5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$ 206,702
	6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$
	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.	\$ 206,702
	8. Interest Earned in Fund 610 in FY 2019	\$
	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)	\$ 84,229
	12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	<u>\$ 290,931</u>

**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)	0	0	0	0
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)				0
3. Unexpended Budget Balance (line B.1 minus B.2)	0	0	0	0
4. Interest Earned in the Classroom Site Fund in FY 2019				0
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.	0.00	0.00	0.00	
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)	0	0	0	0

- (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	
<b>Expenditures</b>											
<b>English Language Learner Fund 071 (A.R.S. §15-756.04)</b>											
1000 Instruction 1.	0.00								0	0	0.0% 1.
2000 Support Services											
2100 Students 2.	0.00								0	0	0.0% 2.
2200 Instructional Staff 3.	0.00								0	0	0.0% 3.
2300 General Administration 4.	0.00								0	0	0.0% 4.
2400 School Administration 5.	0.00								0	0	0.0% 5.
2500 Central Services 6.	0.00								0	0	0.0% 6.
2600 Operation & Maintenance of Plant 7.	0.00								0	0	0.0% 7.
2700 Student Transportation 8.	0.00								0	0	0.0% 8.
2900 Other 9.	0.00								0	0	0.0% 9.
<b>Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)</b> 10.	0.00	0.00	0	0	0	0		0	0	0	0.0% 10.
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
1000 Instruction 11.	0.00								0	0	0.0% 11.
2000 Support Services											
2100 Students 12.	0.00								0	0	0.0% 12.
2200 Instructional Staff 13.	0.00								0	0	0.0% 13.
2300 General Administration 14.	0.00								0	0	0.0% 14.
2400 School Administration 15.	0.00								0	0	0.0% 15.
2500 Central Services 16.	0.00								0	0	0.0% 16.
2600 Operation & Maintenance of Plant 17.	0.00								0	0	0.0% 17.
2700 Student Transportation 18.	0.00								0	0	0.0% 18.
2900 Other 19.	0.00								0	0	0.0% 19.
<b>Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)</b> 20.	0.00	0.00	0	0	0	0		0	0	0	0.0% 20.

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 030305000  
 VERSION Adopted

I certify that the Budget of Chevelon Butte ESD #5 District, Coconino County for fiscal year 2020 was officially proposed by the Governing Board June, 21, 2019, and that the complete Proposed Expenditure Budget may be reviewed by contacting Angela Plantholt at the District Office, telephone 928-535-4729 during normal business hours.

Enter average salaries on Budget Cover

President of the Governing Board

<b>1. Average Daily Membership:</b>		<b>Prior Year</b>	<b>Budget Year</b>	<b>4. Average Teacher Salaries (A.R.S. §15-903.E)</b>	
	<b>2018 ADM</b>	<b>2019 ADM</b>	<b>2020 ADM</b>	1. Average salary of all teachers employed in FY 2020 (budget year)	0
<b>Attending</b>	10.517	13.500	15.000	2. Average salary of all teachers employed in FY 2019 (prior year)	0
<b>2. Tax Rates:</b>		<b>Prior FY</b>	<b>Est. Budget FY</b>	3. Increase in average teacher salary from the prior year	0
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		1.1257	1.0570	4. Percentage increase	0%
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		0.0000	0.0000	Comments on average salary calculation (Optional):	
<b>3. Budgeted Expenditures and Budget Limits:</b>		<b>Budgeted</b>		5. Average salary of all teachers employed in FY 2018	
		<b>Expenditures</b>	<b>Budget Limit</b>	6. Total percentage increase in average teacher salary since FY 2018	
<b>Maintenance &amp; Operation Fund</b>		528,201	528,201	0	0
<b>Classroom Site Fund</b>		0	0		
<b>Unrestricted Capital Outlay Fund</b>		290,931	290,931		

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	
<b>100 Regular Education</b>							
1000 Instruction	0	0	139,071	176,611	139,071	176,611	27.0%
<b>2000 Support Services</b>							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	1,500	0	1,500	--
2300, 2400, 2500 Administration	81,649	70,189	39,311	32,185	120,960	102,374	-15.4%
2600 Oper./Maint. of Plant	6,994	0	29,399	36,723	36,393	36,723	0.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
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%
<b>Regular Education Subsection Subtotal</b>	88,643	70,189	207,781	247,019	296,424	317,208	7.0%
<b>200 and 300 Special Education</b>							
1000 Instruction	0	0	0	0	0	0	0.0%
<b>2000 Support Services</b>							
2100 Students	0	0	0	0	0	0	0.0%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
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%
<b>Special Education Subsection Subtotal</b>	0	0	0	0	0	0	0.0%
<b>400 Pupil Transportation</b>	94,121	97,954	95,272	113,039	189,393	210,993	11.4%
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	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	182,764	168,143	303,053	360,058	485,817	528,201	8.7%

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

CTD NUMBER 030305000  
 VERSION Adopted

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	486,817	528,201	41,384	8.5%
Instructional Improvement	0	0	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	0	0	0	0.0%
Federal Projects	43,000	63,847	20,847	48.5%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	206,702	290,931	84,229	40.7%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	1,350	504	(846)	-62.7%
Auxiliary Operations	0	0	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	0	0	0	0.0%
Other	45,826	47,097	1,271	2.8%

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	0	0
Gifted Education	0	0
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)	0	0
TOTAL	0	0

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators			0	1 to
Teachers			0	1 to
Other			0	1 to
Subtotal	0	0	0	1 to
Classified --				
Managers, Supervisors, Directors			1	1 to 15.0
Teachers Aides			0	1 to
Other			2	1 to 7.5
Subtotal	0	0	0	1 to
TOTAL	0	0	3	1 to 5.0
Special Education --				
Teacher			0	1 to
Staff			0	1 to