



FY 2019  
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 2019 was

Proposed	<u>June 26, 2018</u>
Adopted	<u>July 10, 2018</u>
Revised	<u>                    </u>
	Date

[Signature]  
\_\_\_\_\_  
[Signature]  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
SIGNED

[Signature]  
\_\_\_\_\_  
\_\_\_\_\_  
[Signature]  
\_\_\_\_\_  
\_\_\_\_\_  
SIGNED

The FY 2019 budget file for the version described above will be uploaded via the Common Logon on ADE's website by July 11, 2018

Type the Date as MM/DD/YYYY

[Signature]  
\_\_\_\_\_  
Superintendent Signature  
  
\_\_\_\_\_  
Steven D. Holmes  
Superintendent Name (Typed Name)

[Signature]  
\_\_\_\_\_  
Business Manager Signature  
  
\_\_\_\_\_  
Hector M. Encinas, CFO  
Business Manager Name (Typed Name)

District Contact Employee: Hector M. Encinas, CFO

Telephone: (520)545-2154 Email: hectore@susd12.org

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2018		\$	<u>118,000,000</u>
2. Estimated Revenues by Source for Fiscal Year 2019 (excluding property taxes)			
Local	1000	\$	<u>27,000,000</u>
Intermediate	2000	\$	<u>9,000,000</u>
State	3000	\$	<u>70,000,000</u>
Federal	4000	\$	<u>30,000,000</u>
TOTAL		\$	<u>136,000,000</u>

**Please ensure District Contact Info Tab is complete**

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:	4.2045	4.2045
Secondary Tax Rates:		
M&O Override		
Special Program Override		
Capital Override		
Class A Bonds		
Class B Bonds	1.4964	1.4964
CTED		
Desegregation		
Total Secondary Tax Rate	1.4964	1.4964

TOTAL BUDGETED EXPENDITURES AND AGGREGATE SCHOOL DISTRICT BUDGET LIMIT (A.R.S. §15-905.II)

	<u>Budgeted Expenditures</u>	<u>Budget Limit</u>
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>88,116,360</u>	\$ <u>88,116,360</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>2,848,058</u>	\$ <u>2,848,058</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>20,916,000</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>111,880,418</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>47,654</u>
2. Average salary of all teachers employed in FY 2018 (prior year)	\$ <u>42,355</u>
3. Increase in average teacher salary from the prior year	\$ <u>5,299</u>
4. Percentage increase	<u>13%</u>

Comments on average salary calculation (Optional):