

DISTRICT NAME Buckeye Elementary School District

COUNTY Maricopa

CTD NUMBER 070433000

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.	Kristi	Sandvik		ksandvik@besd33.org	623-925-3403
Ms.	Tmber	Delong		tdelong@besd33.org	623-925-3403
Mr.	Nate	Bowler		nbowler@besd33.org	623-925-3407
Mr.	Nate	Bowler		nbowler@besd33.org	623-925-3407
Ms.	Sue	Johnson		sjohnson@besd33.org	623-925-3433
Ms.	Debbie	Dunning		ddunning@besd33.org	623-925-3405
Ms.	Yvette	Weishiet		yweisheit@besd33.org	623-925-3415
Mr.	Lester	Dunning		ldunning2@besd33.org	623-925-3417
Mr.	Marcus	Eads		meads@besd33.org	
Ms.	Jane	Hunt		jhunt@besd33.org	
Mr.	Richard	Hopkins		rhopkins@besd33.org	
Ms.	Amy	Lovitt		alovitt@besd33.org	
Ms.	Gina	Ragsdale		gragsdale@besd33.org	

SELECT from Dropdown

Student Information Systems (SIS) Vendor

Edupoint (Synergy)

Accounting Information System

Infinite Visions

District's website home page address

www.besd33.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.	205.45	213.68	8,133,881	2,935,745	550,290	142,000	1,000	10,646,809	11,762,916	10.5%
2000 Support Services											
2100 Students	2.	16.00	17.00	506,000	188,000	83,000	10,000	0	741,000	787,000	6.2%
2200 Instructional Staff	3.	12.00	15.00	453,000	165,000	319,000	66,000	15,000	901,000	1,018,000	13.0%
2300 General Administration	4.	4.20	6.20	900,000	263,000	120,000	17,000	26,000	1,205,000	1,326,000	10.0%
2400 School Administration	5.	18.00	17.00	1,384,000	412,000	1,000	13,000	6,000	1,693,000	1,816,000	7.3%
2500 Central Services	6.	15.75	14.25	660,000	263,000	435,000	23,000	18,000	1,286,000	1,399,000	8.8%
2600 Operation & Maintenance of Plant	7.	29.46	30.72	837,000	273,000	2,225,000	1,296,000	1,000	4,390,000	4,632,000	5.5%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	4,000	1,000	66,000	348,000	0	402,000	419,000	4.2%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	91,000	18,000	9,000	1,000	6,000	117,000	125,000	6.8%
620 School-Sponsored Athletics	11.	0.00	0.00	128,000	26,000	41,000	3,000	1,000	194,000	199,000	2.6%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	1.00	1.50	59,000	21,000	38,000	2,000	0	111,000	120,000	8.1%
Regular Education Subsection Subtotal (lines 1-13)	14.	301.86	315.35	13,155,881	4,565,745	3,887,290	1,921,000	74,000	21,686,809	23,603,916	8.8%
200 and 300 Special Education											
1000 Instruction	15.	108.25	112.56	2,487,000	712,000	1,037,000	13,000	2,000	4,109,502	4,251,000	3.4%
2000 Support Services											
2100 Students	16.	22.16	26.02	1,078,000	347,000	456,000	33,000	1,000	1,805,500	1,915,000	6.1%
2200 Instructional Staff	17.	1.60	2.30	259,000	56,000	39,000	12,000	1,000	327,000	367,000	12.2%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	1.78	3.78	151,000	50,000	2,000	6,000	1,000	191,000	210,000	9.9%
2500 Central Services	20.	0.00	0.00	0	0	53,000	2,000	4,000	57,000	59,000	3.5%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	4,000	4,000	0	8,000	8,000	0.0%
2900 Other	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	23.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Subtotal (lines 15-23)	24.	133.79	144.66	3,975,000	1,165,000	1,591,000	70,000	9,000	6,498,002	6,810,000	4.8%
400 Pupil Transportation	25.	29.72	31.95	935,000	296,000	67,000	232,000	1,000	1,402,000	1,531,000	9.2%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	36.10	31.10	1,238,921	366,000	4,000	0	0	1,608,921	1,608,921	0.0%
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	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	3.00	138,600	51,600	1,000	0	1,000	7,500	192,200	2462.7%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	501.47	526.06	19,443,402	6,444,345	5,550,290	2,223,000	85,000	31,203,232	33,746,037	8.1%

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	6,337,002	6,629,000	1.
2. Gifted Education	71,000	182,000	2.
3. Remedial Education	26,000	38,000	3.
4. ELL Incremental Costs	64,000	64,000	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)	6,498,002	Invalid	9.

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to	<u>19</u>
Staff-Pupil 1 to	<u>6</u>

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Prior FY	Budget FY
275.00	271.00

Expenditures Budgeted for Audit Services

M&O Fund - Nonfederal	6350	<u>38000</u>
All Funds - Federal	<i>6330</i>	<u>3,500</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) \$ 320,000

(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)]

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. 365,281	60,000				353,773	425,281	20.2%
2100 Support Services - Students	2. 10,000	2,000				10,034	12,000	19.6%
2200 Support Services - Instructional Staff	3.					0	0	0.0%
Program 100 Subtotal (lines 1-3)	4. 375,281	62,000				363,807	437,281	20.2%
200 and 300 Special Education								
1000 Instruction	5. 50,000	11,000				39,539	61,000	54.3%
2100 Support Services - Students	6. 4,000	1,000				3,668	5,000	36.3%
2200 Support Services - Instructional Staff	7.					0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8. 54,000	12,000				43,207	66,000	52.8%
Other Programs (Specify) <u>511, 514</u>								
1000 Instruction	9. 50,000	11,000				40,791	61,000	49.5%
2100 Support Services - Students	10.					0	0	0.0%
2200 Support Services - Instructional Staff	11.					0	0	0.0%
Other Programs Subtotal (lines 9-11)	12. 50,000	11,000				40,791	61,000	49.5%
Total Expenditures (lines 4, 8, and 12)	13. 479,281	85,000				447,805	564,281	26.0%
Classroom Site Fund 012 - Performance Pay								
100 Regular Education								
1000 Instruction	14. 814,692	130,000				1,022,517	944,692	-7.6%
2100 Support Services - Students	15. 21,000	5,000				10,410	26,000	149.8%
2200 Support Services - Instructional Staff	16. 26,000	6,000				10,410	32,000	207.4%
Program 100 Subtotal (lines 14-16)	17. 861,692	141,000				1,043,337	1,002,692	-3.9%
200 and 300 Special Education								
1000 Instruction	18. 108,000	24,000				34,355	132,000	284.2%
2100 Support Services - Students	19. 23,000	5,000				9,889	28,000	183.1%
2200 Support Services - Instructional Staff	20. 33,000	7,000				0	40,000	--
Program 200 and 300 Subtotal (lines 18-20)	21. 164,000	36,000				44,244	200,000	352.0%
Other Programs (Specify) <u>511, 514</u>								
1000 Instruction	22. 87,000	19,000				0	106,000	--
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. 87,000	19,000				0	106,000	--
Total Expenditures (lines 17, 21, and 25)	26. 1,112,692	196,000				1,087,581	1,308,692	20.3%
Classroom Site Fund 013 - Other								
100 Regular Education								
1000 Instruction	27. 712,060	127,000				926,936	839,060	-9.5%
2100 Support Services - Students	28. 24,000	5,000				5,731	29,000	406.0%
2200 Support Services - Instructional Staff	29. 9,000	2,000				4,493	11,000	144.8%
Program 100 Subtotal (lines 27-29)	30. 745,060	134,000	0	0		937,160	879,060	-6.2%
200 and 300 Special Education								
1000 Instruction	31. 104,000	23,000				31,822	127,000	299.1%
2100 Support Services - Students	32. 20,000	5,000				6,458	25,000	287.1%
2200 Support Services - Instructional Staff	33. 21,000	5,000				0	26,000	--
Program 200 and 300 Subtotal (lines 31-33)	34. 145,000	33,000	0	0		38,280	178,000	365.0%
530 Dropout Prevention Programs								
1000 Instruction	35.					0	0	0.0%
Other Programs (Specify) <u>511, 514</u>								
1000 Instruction	36. 90,000	20,000				0	110,000	--
2100, 2200 Support Serv. Students & Instructional Staff	37.					0	0	0.0%
Other Programs Subtotal (lines 36-37)	38. 90,000	20,000	0	0		0	110,000	--
Total Expenditures (lines 30, 34, 35, and 38)	39. 980,060	187,000	0	0		975,440	1,167,060	19.6%
Total Classroom Site Funds (lines 13, 26, and 39)	40. 2,572,033	468,000	0	0	0	2,510,826	3,040,033	21.1%

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.							0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)										
1000 Instruction	2.		400,000	360,000			1,690,178	3,368,233	2,450,178	-27.3%
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.		50,000	40,000				408,000	90,000	-77.9%
2300, 2400, 2500, 2900 Administration	4.			100,000			30,000	150,000	130,000	-13.3%
2600 Operation & Maintenance of Plant	5.			50,000				20,000	50,000	150.0%
2700 Student Transportation	6.			70,000				25,000	70,000	180.0%
3000 Operation of Noninstructional Services (5)	7.			10,000				25,000	10,000	-60.0%
4000 Facilities Acquisition and Construction	8.	12,000		20,000			5,000	12,000	37,000	208.3%
5000 Debt Service	9.					280,296		280,296	280,296	0.0%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	12,000	450,000	650,000	0	280,296	1,725,178	4,288,529	3,117,474	-27.3%

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	\$ 40,000
6642 Textbooks	110,000
6643 Instructional Aids	300,000
673X Furniture and Equipment	100,000
673X Vehicles	100,000
673X Tech Hardware & Software	450,000

(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. \$ 96,044

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ - , and principal on bonds of \$ 1,242,094 .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ 280,296 , and interest on bonds of \$ 337,094 .

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.	4,288,529	3,117,474	6,200,000	12,500,000	0	0	2,500,000	2,591,412	1.
Select Object Codes Detail (1)										
6150 Classified Salaries	2.	0		10,000	75,000	0	0	0	0	2.
6200 Employee Benefits	3.	0		2,500	25,000	0	0	0	0	3.
6450 Construction Services	4.	5,000	5,000	4,200,000	3,250,000	0	0	1,000,000	1,000,000	4.
6710 Land and Improvements	5.	0		0		0	0	1,500,000	1,591,412	5.
6720 Buildings and Improvements	6.	0		0		0	0	0	0	6.
673X Furniture and Equipment	7.	50,000	100,000	810,000	0	0	0	0	0	7.
673X Vehicles	8.	27,000	100,000	76,000	150,000	0	0	0	0	8.
673X Technology Hardware & Software	9.	550,000	450,000	0		0	0	0	0	9.
6831, 6832 Redemption of Principal	10.	0		0	9,000,000	0	0	0	0	10.
6841, 6842, 6850 Interest	11.	280,296	280,296	0		0	0	0	0	11.
Total (lines 2-11)	12.	912,296	935,296	5,098,500	12,500,000	0	0	2,500,000	2,591,412	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		550,000	3,400,000			500,000	500,000	13.
New Construction	14.	0		4,460,000	9,000,000	0		2,000,000	2,091,412	14.
Other	15.	912,296	935,296	88,500	100,000	0		0	0	15.
Total (lines 13-15, must equal line 12)	16.	912,296	935,296	5,098,500	12,500,000	0	0	2,500,000	2,591,412	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 \$ 1,750,000

SPECIAL PROJECTS

FEDERAL PROJECTS

1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	25.80	23.09	1,237,248	1,200,000	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	2.15	1.68	137,320	140,000	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	18,474	20,000	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.35	0.60	153,352	150,000	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	0	0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	9.34	9.53	706,993	700,000	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	0	0	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	1,100,000	1,600,000	14.
15.	374 E-Rate	6000	0.00	0.00	250,000	350,000	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	0	0	17.
18.	Total Federal Project Funds (lines 1-17)		37.64	34.90	3,603,387	4,160,000	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	0	0	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	0	0	25.
26.	456 College Credit Exam Incentives	6000	0.00	0.00	0	0	26.
27.	457 Results-based Funding	6000	0.00	0.00	0	0	27.
28.	460 Environmental Special Plate	6000	0.00	0.00	0	0	28.
29.	465-499 Other State Projects	6000	5.17	5.07	342,402	350,000	29.
30.	Total State Project Funds (lines 19-29)		5.17	5.07	342,402	350,000	30.
31.	Total Special Projects (lines 18 and 30)		42.81	39.97	3,945,789	4,510,000	31.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Prior FY	Budget FY		
1.	Teacher Compensation Increases	6000	0	0	1.
2.	Class Size Reduction	6000	135,000	165,000	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	135,000	325,000	4.
5.	Total Instructional Improvement Fund (lines 1-4)		270,000	490,000	5.

OTHER FUNDS

			Prior FY	Budget FY	
1.	050 County, City, and Town Grants	6000	26,133	20,000	1.
2.	071 Structured English Immersion (1)	6000	0	0	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (2)	6000	15,000	15,000	4.
5.	510 Food Service	6000	2,800,000	2,800,000	5.
6.	515 Civic Center	6000	100,000	100,000	6.
7.	520 Community School	6000	290,000	300,000	7.
8.	525 Auxiliary Operations	6000	100,000	130,000	8.
9.	526 Extracurricular Activities Fees Tax Credit	6000	35,000	50,000	9.
10.	530 Gifts and Donations	6000	70,000	80,000	10.
11.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	0	0	11.
12.	540 Fingerprint	6000	5,000	5,000	12.
13.	545 School Opening	6000	0	0	13.
14.	550 Insurance Proceeds	6000	10,000	10,000	14.
15.	555 Textbooks	6000	2,500	2,500	15.
16.	565 Litigation Recovery	6000	1,000	1,000	16.
17.	570 Indirect Costs	6000	100,000	100,000	17.
18.	575 Unemployment Insurance	6000	15,000	15,000	18.
19.	580 Teacherage	6000	0	0	19.
20.	585 Insurance Refund	6000	0	0	20.
21.	590 Grants and Gifts to Teachers	6000	0	0	21.
22.	595 Advertisement	6000	15,000	15,000	22.
23.	596 Career Technical Education	6000	0	0	23.
24.	639 Impact Aid Revenue Bond Building	6000	0	0	24.
25.	650 Gifts and Donations-Capital	6000	1,500,000	1,600,000	25.
26.	660 Condemnation	6000	0	0	26.
27.	665 Energy and Water Savings	6000	0	0	27.
28.	686 Emergency Deficiencies Correction	6000	0	0	28.
29.	691 Building Renewal Grant	6000	0	250,000	29.
30.	700 Debt Service	6000	1,751,350	2,074,000	30.
31.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	31.
32.	Other <u>850</u>	6000	100,000	100,000	32.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	0	0	2.
3.	9__ OPEB	6000	0	0	3.
4.	9__ _____	6000	0	0	4.

(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)	\$ 28,186,717	\$ 28,186,717	\$ 0
*2. (a) FY 2019 District Additional Assistance (DAA) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 2,138,583		
(b) DAA Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	1,390,079		
(c) Total DAA (line 2.a minus 2.b)	\$ 748,504		748,504
*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		2,664,248	
(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 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)		1,608,921	
* (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)		1,087,851	
(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)		198,300	
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)		\$ 33,746,037	
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)			\$ 748,504

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

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

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 070433000

VERSION Proposed

I certify that the Budget of Buckeye Elementary School District, Maricopa County for fiscal year 2019 was officially proposed by the Governing Board on June 4, 2018, and that the complete Proposed Expenditure Budget may be reviewed by contacting Nate Bowler at the District Office, telephone (623) 925-3400 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	4,651.535	4,777.604	5,069.008	1. Average salary of all teachers employed in FY 2019 (budget year) 51,319
				2. Average salary of all teachers employed in FY 2018 (prior year) 45,904
				3. Increase in average teacher salary from the prior year 5,415
				4. Percentage increase 12%
				Comments on average salary calculation (Optional):
				Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Prop 301 payouts.
				Traditionally, insurance benefits costs for all eligible staff (including medical, dental, vision, and life) have been fully covered by the District. Any increases to these benefit costs from year to year are not a part of the calculations above. For FY 2019 the total amount of these costs are \$8,003 per staff member.
2. Tax Rates:		Prior FY	Est. Budget FY	
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		3.1149	2.8246	
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.2772	2.9864	
3. Budgeted Expenditures and Budget Limits:		Budgeted		
		Expenditures	Budget Limit	
Maintenance & Operation Fund		33,746,037	33,746,037	
Classroom Site Fund		3,040,033	3,040,031	
Unrestricted Capital Outlay Fund		3,117,474	3,117,474	

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	9,952,809	11,069,626	694,000	693,290	10,646,809	11,762,916	10.5%
2000 Support Services							
2100 Students	648,000	694,000	93,000	93,000	741,000	787,000	6.2%
2200 Instructional Staff	554,000	618,000	347,000	400,000	901,000	1,018,000	13.0%
2300, 2400, 2500 Administration	3,547,000	3,882,000	637,000	659,000	4,184,000	4,541,000	8.5%
2600 Oper./Maint. of Plant	1,036,000	1,110,000	3,354,000	3,522,000	4,390,000	4,632,000	5.5%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	4,000	5,000	398,000	414,000	402,000	419,000	4.2%
610 School-Sponsored Curruric. Activities	101,000	109,000	16,000	16,000	117,000	125,000	6.8%
620 School-Sponsored Athletics	147,000	154,000	47,000	45,000	194,000	199,000	2.6%
630, 700, 800, 900 Other Programs	71,000	80,000	40,000	40,000	111,000	120,000	8.1%
Regular Education Subsection Subtotal	16,060,809	17,721,626	5,626,000	5,882,290	21,686,809	23,603,916	8.8%
200 and 300 Special Education							
1000 Instruction	3,138,502	3,199,000	971,000	1,052,000	4,109,502	4,251,000	3.4%
2000 Support Services							
2100 Students	1,275,000	1,425,000	530,500	490,000	1,805,500	1,915,000	6.1%
2200 Instructional Staff	271,000	315,000	56,000	52,000	327,000	367,000	12.2%
2300, 2400, 2500 Administration	182,000	201,000	66,000	68,000	248,000	269,000	8.5%
2600 Oper./Maint. of Plant	0	0	8,000	8,000	8,000	8,000	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	4,866,502	5,140,000	1,631,500	1,670,000	6,498,002	6,810,000	4.8%
400 Pupil Transportation	1,102,000	1,231,000	300,000	300,000	1,402,000	1,531,000	9.2%
510 Desegregation	1,604,921	1,604,921	4,000	4,000	1,608,921	1,608,921	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	190,200	7,500	2,000	7,500	192,200	2462.7%
TOTAL EXPENDITURES	23,634,232	25,887,747	7,569,000	7,858,290	31,203,232	33,746,037	8.1%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	31,203,232	33,746,037	2,542,805	8.1%
Instructional Improvement	270,000	490,000	220,000	81.5%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	2,510,826	3,040,033	529,207	21.1%
Federal Projects	3,603,387	4,160,000	556,613	15.4%
State Projects	342,402	350,000	7,598	2.2%
Unrestricted Capital Outlay	4,288,529	3,117,474	(1,171,055)	-27.3%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,500,000	2,591,412	91,412	3.7%
Debt Service	1,751,350	2,074,000	322,650	18.4%
School Plant Fund	15,000	15,000	0	0.0%
Auxiliary Operations	100,000	130,000	30,000	30.0%
Bond Building	6,200,000	12,500,000	6,300,000	101.6%
Food Service	2,800,000	2,800,000	0	0.0%
Other	2,269,633	2,648,500	378,867	16.7%

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	6,337,002	6,629,000
Gifted Education	71,000	182,000
Remedial Education	26,000	38,000
ELL Incremental Costs	64,000	64,000
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	6,498,002	INVALID

PROPOSED STAFFING SUMMARY		
Staff Type	FTE	Staff-Pupil Ratio
Certified --		
Superintendent, Principals, Other Administrators	16	1 to 316.8
Teachers	265	1 to 19.1
Other	22	1 to 230.4
Subtotal	303	1 to 16.7
Classified --		
Managers, Supervisors, Directors	16	1 to 316.8
Teachers Aides	118	1 to 43.0
Other	177	1 to 28.6
Subtotal	311	1 to 16.3
TOTAL	614	1 to 8.3
Special Education --		
Teacher	35	1 to 19.2
Staff	120	1 to 5.6

FY 2019 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2019 Truth in Taxation Base Limit (from FY 2018 TNT work sheet, line 3 + line 11)	\$	<u>1,608,921</u>
2.	Deduction for discontinued programs		
3.	Adjusted FY 2019 TNT Base Limit	\$	<u><u>1,608,921</u></u>

[No budget on lines 4 - 7 below. Click here for Instructions](#)

**Primary Property Tax Rate
Related to Budgeted
Expenditures**

FY 2019 Budgeted Expenditures

4.	Desegregation (no longer a primary levy, must be zero)	\$	<u>0</u>	<u>0.0000</u>
5.	Dropout Prevention (from page 1, line 27)		<u>0</u>	<u>0.0000</u>
6.	Joint Career and Technical Education and Vocational Education Center		<u>0</u>	<u>0.0000</u>
7.	Small School Adjustment (from page 7, line 4, columns A and B)	\$	<u>0</u>	<u>0.0000</u>

Adjustments for FY 2018 Expenditures

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2018 Total Actual Expenditures for programs above	\$	<u>1,608,921</u>	
b.	Sum of FY 2018 original budget amounts for programs above (from FY 2018 TNT work sheet, sum of lines 4, 5, and 6)		<u>1,608,921</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2018 final budget for Small School Adjustment	\$	<u> </u>	
b.	FY 2018 original budget for Small School Adjustment (from FY 2018 TNT work sheet, line 7)	\$	<u>0</u>	
c.	Amount over/(under) budget for Small School Adjustment (line 9.a minus line 9.b)	\$	<u>0</u>	
10.	Total (add lines 4 through 7 and line 8.c. and line 9.c.)	\$	<u><u>0</u></u>	
11.	Excess over Truth in Taxation Limit (1) (Line 10 minus line 3. If negative, enter zero.)	\$	<u><u>0</u></u>	
12.	Amount to be Levied in FY 2019 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>1,750,000</u>	<u>0.0082</u>
13.	Amount to be Levied in FY 2019 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>0</u>	<u>0.0000</u>

Calculations for Truth in Taxation Notice

A.	Sum of lines 11, 12, and 13	\$	<u>1,750,000</u>
B.1.	Current Assessed Value	\$	<u>213,016,234</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>75.5304 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>3,358,921</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>157.6838 (2)</u>

(1) If an amount on line 11, 12, or 13 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.

(2) \$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.

Districtwide Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

							Number of individual school budgets			
Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior FY	Budget FY						Prior FY	Budget FY	
Expenditures										
511 Desegregation - Regular Education										
1000 Classroom Instruction	1.	11.38	13.89	574,460	230,371	4,000		527,991	808,831	53.2%
2000 Support Services										
2100 Students	2.	1.50	3.00	61,440	17,136			39,392	78,576	99.5%
2200 Instructional Staff	3.	0.00	0.00					57	0	-100.0%
2300 General Administration	4.	0.00	0.00					0	0	0.0%
2400 School Administration	5.	6.22	6.72	180,677	68,019			182,615	248,696	36.2%
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%
2900 Other	8.	0.00	0.00					0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00					0	0	0.0%
Subtotal (lines 1-9)	10.	19.10	23.61	816,577	315,526	4,000	0	750,055	1,136,103	51.5%
512 Desegregation - Special Education										
1000 Classroom Instruction	11.	0.00						0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00						0	0	0.0%
2200 Instructional Staff	13.	0.00						0	0	0.0%
2300 General Administration	14.	0.00						0	0	0.0%
2400 School Administration	15.	0.00						0	0	0.0%
2500 Central Services	16.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00						0	0	0.0%
2900 Other	18.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00						0	0	0.0%
Subtotal (lines 11-19)	20.	0.00	0.00	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation	21.	0.00						0	0	0.0%
514 Desegregation - ELL Incremental Costs										
1000 Classroom Instruction	22.	17.00	7.49	422,344	50,474			855,825	472,818	-44.8%
2000 Support Services										
2100 Students	23.	0.00						0	0	0.0%
2200 Instructional Staff	24.	0.00						3,041	0	-100.0%
2300 General Administration	25.	0.00						0	0	0.0%
2400 School Administration	26.	0.00						0	0	0.0%
2500 Central Services	27.	0.00						0	0	0.0%
2600 Operation & Maintenance of Plant	28.	0.00						0	0	0.0%
2700 Student Transportation	29.	0.00						0	0	0.0%
2900 Other	30.	0.00						0	0	0.0%
3000 Operation of Noninstructional Services	31.	0.00						0	0	0.0%
Subtotal (lines 22-31)	32.	17.00	7.49	422,344	50,474	0	0	858,866	472,818	-44.9%

Districtwide Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
	Prior FY	Budget FY						Prior FY	Budget FY		
Expenditures											
515 Desegregation - ELL Compensatory Instruction											
1000 Classroom Instruction	33.	0.00						0	0	0.0%	
2000 Support Services											
2100 Students	34.	0.00						0	0	0.0%	
2200 Instructional Staff	35.	0.00						0	0	0.0%	
2300 General Administration	36.	0.00						0	0	0.0%	
2400 School Administration	37.	0.00						0	0	0.0%	
2500 Central Services	38.	0.00						0	0	0.0%	
2600 Operation & Maintenance of Plant	39.	0.00						0	0	0.0%	
2700 Student Transportation	40.	0.00						0	0	0.0%	
2900 Other	41.	0.00						0	0	0.0%	
3000 Operation of Noninstructional Services	42.	0.00						0	0	0.0%	
Subtotal (lines 33-42)	43.	0.00	0.00	0	0	0	0	0	0	0.0%	
Total M&O Fund Desegregation (lines 10, 20, 21, 32, & 43) (to Budget, page 1, line 26) (1)	44.	36.10	31.10	1,238,921	366,000	4,000	0	0	1,608,921	1,608,921	0.0%

(1) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
21		10	31

1. The date that the school district was determined to be out of compliance with Title VI of the Civil Rights Act of 1964 (42 United States Code Section 2000d) and the basis for that determination. A.R.S. §15-910(J)(3)(c) _____

8/21/1998

2. The initial date that the school district began to levy property taxes to provide funding for desegregation expenses. A.R.S. §15-910(J) (3)(d) _____

2000-2001

3. An estimate of when the school district will be in compliance with the court order or administrative agreement. A.R.S. §15-910(J)(3)(r) _____

Districtwide Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6831, 6832	Interest 6841, 6842, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Prior FY	Budget FY	
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction 45.							0	0	0.0%
2000 Support Services 46.							0	0	0.0%
3000 Operation of Noninstructional Services 47.							0	0	0.0%
4000 Facilities Acquisition & Construction 48.							0	0	0.0%
5000 Debt Service 49.							0	0	0.0%
Subtotal (lines 45-49) 50.	0	0	0	0	0	0	0	0	0.0%
512 Desegregation - Special Education									
1000 Classroom Instruction 51.							0	0	0.0%
2000 Support Services 52.							0	0	0.0%
3000 Operation of Noninstructional Services 53.							0	0	0.0%
4000 Facilities Acquisition & Construction 54.							0	0	0.0%
5000 Debt Service 55.							0	0	0.0%
Subtotal (lines 51-55) 56.	0	0	0	0	0	0	0	0	0.0%
513 Desegregation - Pupil Transportation 57.							0	0	0.0%
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 58.									
2000 Support Services 59.									
3000 Operation of Noninstructional Services 60.									
4000 Facilities Acquisition & Construction 61.									
5000 Debt Service 62.									
Subtotal (lines 58-62) 63.									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 64.							0	0	0.0%
2000 Support Services 65.							0	0	0.0%
3000 Operation of Noninstructional Services 66.							0	0	0.0%
4000 Facilities Acquisition & Construction 67.							0	0	0.0%
5000 Debt Service 68.							0	0	0.0%
Subtotal (lines 64-68) 69.	0	0	0	0	0	0	0	0	0.0%
Total UCO Fund Desegregation (lines 50, 56, 57, 63, & 69) (Include in Fund 610 Budget page 4, lines 2-9) (2) 70.	0	0	0	0	0	0	0	0	0.0%

(2) In accordance with A.R.S. §15-910(K), the total amount budgeted for desegregation expenditures in the M&O, UCO, and IA Funds cannot exceed the amount budgeted in FY 2009.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		6.00	260,818	104,805	1,000				366,623 1.
2000 Support Services									
2100 Students 2.		0.25	4,918	1,384					6,302 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		0.75	14,754	4,153					18,907 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		7.00	280,490	110,342	1,000	0	0		391,832 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		1.94	90,431	11,166					101,597 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		1.94	90,431	11,166	0	0	0		101,597 32.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		8.94	370,921	121,508	1,000	0	0		493,429 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
8		1	9

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		3.89	146,798	57,225	1,000				205,023 1.
2000 Support Services									
2100 Students 2.		1.00	23,054	6,272					29,326 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		1.72	52,350	20,305					72,655 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		6.61	222,202	83,802	1,000	0	0		307,004 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		3.33	181,666	22,387					204,053 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		3.33	181,666	22,387	0	0	0		204,053 32.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		9.94	403,868	106,189	1,000	0	0		511,057 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
6		3	9

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	39,586	16,623					56,209 1.
2000 Support Services									
2100 Students	2.	0.25	4,918	1,384					6,302 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	0.75	14,754	4,153					18,907 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	2.00	59,258	22,160	0	0	0		81,418 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.00	59,258	22,160	0	0	0		81,418 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy: \$ _____
 Other (description): _____ \$ _____
 Other (description): _____ \$ _____
 Other (description): _____ \$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	36,938	16,048	1,000				53,986 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	1.00	31,900	14,952					46,852 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	2.00	68,838	31,000	1,000	0	0		100,838 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.00	68,838	31,000	1,000	0	0		100,838 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.								0 1.
2000 Support Services									
2100 Students	2.	1.25	23,318	6,644					29,962 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	0.75	17,215	4,688					21,903 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	2.00	40,533	11,332	0	0	0		51,865 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.	0.56	59,594	5,740					65,334 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.56	59,594	5,740	0	0	0		65,334 32.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.56	100,127	17,072	0	0	0		117,199 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy: \$ _____
 Other (description): _____ \$ _____
 Other (description): _____ \$ _____
 Other (description): _____ \$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		2	3

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
511 Desegregation - Regular Education									
1000 Classroom Instruction 1.		1.00	45,759	17,965	1,000				64,724 1.
2000 Support Services									
2100 Students 2.		0.25	5,232	1,452					6,684 2.
2200 Instructional Staff 3.									0 3.
2300 General Administration 4.									0 4.
2400 School Administration 5.		0.75	15,696	4,357					20,053 5.
2500 Central Services 6.									0 6.
2600 Operation & Maintenance of Plant 7.									0 7.
2900 Other 8.									0 8.
3000 Operation of Noninstructional Services 9.									0 9.
Subtotal (lines 1-9) 10.		2.00	66,687	23,774	1,000	0	0		91,461 10.
512 Desegregation - Special Education									
1000 Classroom Instruction 11.									0 11.
2000 Support Services									
2100 Students 12.									0 12.
2200 Instructional Staff 13.									0 13.
2300 General Administration 14.									0 14.
2400 School Administration 15.									0 15.
2500 Central Services 16.									0 16.
2600 Operation & Maintenance of Plant 17.									0 17.
2900 Other 18.									0 18.
3000 Operation of Noninstructional Services 19.									0 19.
Subtotal (lines 11-19) 20.		0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation 21.									0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction 22.		1.67	90,653	11,181					101,834 22.
2000 Support Services									
2100 Students 23.									0 23.
2200 Instructional Staff 24.									0 24.
2300 General Administration 25.									0 25.
2400 School Administration 26.									0 26.
2500 Central Services 27.									0 27.
2600 Operation & Maintenance of Plant 28.									0 28.
2700 Student Transportation 29.									0 29.
2900 Other 30.									0 30.
3000 Operation of Noninstructional Services 31.									0 31.
Subtotal (lines 22-31) 32.		1.67	90,653	11,181	0	0	0		101,834 32.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded) Expenditures	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		3.67	157,340	34,955	1,000	0	0		193,295 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
3		1	4

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Maintenance and Operation (M&O) Fund	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
511 Desegregation - Regular Education									
1000 Classroom Instruction	1.	1.00	44,561	17,705					62,266 1.
2000 Support Services									
2100 Students	2.								0 2.
2200 Instructional Staff	3.								0 3.
2300 General Administration	4.								0 4.
2400 School Administration	5.	1.00	34,008	15,411					49,419 5.
2500 Central Services	6.								0 6.
2600 Operation & Maintenance of Plant	7.								0 7.
2900 Other	8.								0 8.
3000 Operation of Noninstructional Services	9.								0 9.
Subtotal (lines 1-9)	10.	2.00	78,569	33,116	0	0	0		111,685 10.
512 Desegregation - Special Education									
1000 Classroom Instruction	11.								0 11.
2000 Support Services									
2100 Students	12.								0 12.
2200 Instructional Staff	13.								0 13.
2300 General Administration	14.								0 14.
2400 School Administration	15.								0 15.
2500 Central Services	16.								0 16.
2600 Operation & Maintenance of Plant	17.								0 17.
2900 Other	18.								0 18.
3000 Operation of Noninstructional Services	19.								0 19.
Subtotal (lines 11-19)	20.	0.00	0	0	0	0	0		0 20.
513 Desegregation - Pupil Transportation	21.								0 21.
514 Desegregation - ELL Incremental Costs									
1000 Classroom Instruction	22.								0 22.
2000 Support Services									
2100 Students	23.								0 23.
2200 Instructional Staff	24.								0 24.
2300 General Administration	25.								0 25.
2400 School Administration	26.								0 26.
2500 Central Services	27.								0 27.
2600 Operation & Maintenance of Plant	28.								0 28.
2700 Student Transportation	29.								0 29.
2900 Other	30.								0 30.
3000 Operation of Noninstructional Services	31.								0 31.
Subtotal (lines 22-31)	32.	0.00	0	0	0	0	0		0 32.

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

M&O Fund (Concluded)	FTE		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
	Prior FY	Budget FY						Prior FY	Budget FY
Expenditures									
515 Desegregation - ELL Compensatory Instruction									
1000 Classroom Instruction 33.									0 33.
2000 Support Services									
2100 Students 34.									0 34.
2200 Instructional Staff 35.									0 35.
2300 General Administration 36.									0 36.
2400 School Administration 37.									0 37.
2500 Central Services 38.									0 38.
2600 Operation & Maintenance of Plant 39.									0 39.
2700 Student Transportation 40.									0 40.
2900 Other 41.									0 41.
3000 Operation of Noninstructional Services 42.									0 42.
Subtotal (lines 33-42) 43.		0.00	0	0	0	0	0		0 43.
Total M&O Desegregation (lines 10, 20, 21, 32, & 43) 44.		2.00	78,569	33,116	0	0	0		111,685 44.

Desegregation Revenues A.R.S. §15-910(J)(3)(a), (h) & (j):

Tax Levy:	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____
Other (description): _____	\$ _____

Employees needed to conduct Desegregation activities

Teachers	Administrators	Others	Total
1		1	2

School-by-School Desegregation Budget, Fiscal Year 2019 [A.R.S. §15-910(J), (K), and (L)]

Unrestricted Capital Outlay (UCO) Fund		Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
Expenditures		6440	6700	6831, 6832	6850			
511 Desegregation - Regular Education								
1000 Classroom Instruction	45.							0 45.
2000 Support Services	46.							0 46.
3000 Operation of Noninstructional Services	47.							0 47.
4000 Facilities Acquisition & Construction	48.							0 48.
5000 Debt Service	49.							0 49.
Subtotal (lines 45-49)	50.	0	0	0	0	0		0 50.
512 Desegregation - Special Education								
1000 Classroom Instruction	51.							0 51.
2000 Support Services	52.							0 52.
3000 Operation of Noninstructional Services	53.							0 53.
4000 Facilities Acquisition & Construction	54.							0 54.
5000 Debt Service	55.							0 55.
Subtotal (lines 51-55)	56.	0	0	0	0	0		0 56.
513 Desegregation - Pupil Transportation	57.							0 57.
514 Desegregation - ELL Incremental Costs								
1000 Classroom Instruction	58.							58.
2000 Support Services	59.							59.
3000 Operation of Noninstructional Services	60.							60.
4000 Facilities Acquisition & Construction	61.							61.
5000 Debt Service	62.							62.
Subtotal (lines 58-62)	63.							63.
515 Desegregation - ELL Compensatory Instruction								
1000 Classroom Instruction	64.							0 64.
2000 Support Services	65.							0 65.
3000 Operation of Noninstructional Services	66.							0 66.
4000 Facilities Acquisition & Construction	67.							0 67.
5000 Debt Service	68.							0 68.
Subtotal (lines 64-68)	69.	0	0	0	0	0		0 69.
Total Capital Desegregation (lines 50, 56, 57, 63, & 69)	70.	0	0	0	0	0		0 70.

Truth in Taxation Hearing Notice of Tax Increase

In compliance with §15-905.01, Arizona Revised Statutes, Buckeye Elementary School District is notifying its property taxpayers of Buckeye Elementary School District's intention to raise its primary property taxes over the current level to pay for increased expenditures in those areas where the Governing Board has the authority to increase property taxes for the fiscal year beginning July 1, 2018. The Buckeye Elementary School District is proposing an increase in its primary property tax levy of \$1,750,000.

The amount proposed above will cause Buckeye Elementary School District's primary property taxes on a \$100,000 home to be \$ 157.6838. Without the tax increase, the total taxes that would be owed would have been \$75.5304.

These amounts proposed are above the qualifying tax levies as prescribed by state law, if applicable. The increase is also exclusive of any changes that may occur from property tax levies for voter approved bonded indebtedness or budget and tax overrides.

All interested citizens are invited to attend the public hearing on the proposed tax increase scheduled to be held June 25, 2018 at 6:30pm at 25555 W Durango St Buckeye, AZ 85326.

The Buckeye Elementary School District is publishing a Truth in Taxation notice which is required by state law. The required published notice only addresses one portion of the district's property tax bill.

The overall combined rate of Primary and Secondary Tax Rates are expected to change for the 2018-2019 fiscal year. Please note for the 2018-2019 rates, a portion of the Primary rate was shifted to the Secondary rate by legislation but the overall rate was not impacted by this legislation. Below is a table of the overall tax rate for the Buckeye Elementary School District:

PROPERTY TAX RATE PER \$100 OF ASSESSED VALUATION			
	2017-18	2018-19 (Est.)	Change
Primary Rate	\$ 3.1149	\$ 2.8246	\$ (.2903)
Secondary Rate	<u>2.2772</u>	<u>2.9864</u>	<u>.7092</u>
Total Combined Rate	<u>\$ 5.3921</u>	<u>\$ 5.8110</u>	<u>\$.4189</u>

For more information, please feel free to contact Nate Bowler, Assistant Superintendent of Business Operations at nbowler@besd33.org or (623) 925-3407.