



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

Proposed

Version

BY THE GOVERNING BOARD

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

Proposed June 3, 2019

Adopted \_\_\_\_\_

Revised \_\_\_\_\_

Date

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SIGNED

SIGNED

The FY 2020 budget file for the version described above will be uploaded via

the Common Logon on ADE's website by June 4, 2019

Type the Date as MM/DD/YYYY

Superintendent Signature

Dr. Kristi Sandvik

Superintendent Name (Typed Name)

Business Manager Signature

Nate Bowler

Business Manager Name (Typed Name)

District Contact Employee: Nate Bowler

Telephone: (623) 925-3407 Email: [nbowler@besd33.org](mailto:nbowler@besd33.org)

REVENUES AND PROPERTY TAXATION

1. Total Budgeted Revenues for Fiscal Year 2019		\$	<u>37,500,000</u>
2. Estimated Revenues by Source for Fiscal Year 2020 (excluding property taxes)			
Local	1000	\$	<u>1,200,000</u>
Intermediate	2000	\$	<u>2,428,769</u>
State	3000	\$	<u>25,946,657</u>
Federal	4000	\$	<u>6,000,000</u>
TOTAL		\$	<u>35,575,426</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:	<u>2.7810</u>	<u>2.6635</u>
Secondary Tax Rates:		
M&O Override	<u>1.2137</u>	<u>1.1932</u>
Special Program Override	<u>0.0000</u>	<u>0.0000</u>
Capital Override	<u>0.0000</u>	<u>0.0000</u>
Class A Bonds	<u>0.0000</u>	<u>0.0000</u>
Class B Bonds	<u>0.9392</u>	<u>1.1702</u>
CTED	<u>0.0000</u>	<u>0.0000</u>
Desegregation	<u>0.7330</u>	<u>0.6413</u>
Total Secondary Tax Rate	<u>2.8859</u>	<u>3.0047</u>

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

	Budgeted Expenditures	Budget Limit
1. Maintenance and Operation Fund (from pages 1, line 30 and 7, line 11)	\$ <u>36,936,798</u>	\$ <u>36,936,798</u>
2. Unrestricted Capital Fund (from pages 4, line 10 and 8, line A.12)	\$ <u>2,465,634</u>	\$ <u>2,465,634</u>
3. Federal Projects Other Than Impact Aid (from Budget, page 6, Federal Projects, line 18 minus line 16)		\$ <u>4,318,500</u>
4. Total Aggregate School District Budget Limit (sum of lines 1 through 3)		\$ <u>43,720,932</u>

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

1. Average salary of all teachers employed in FY 2020 (budget year)	\$ <u>53,301</u>
2. Average salary of all teachers employed in FY 2019 (prior year)	\$ <u>50,712</u>
3. Increase in average teacher salary from the prior year	\$ <u>2,589</u>
4. Percentage increase	<u>5%</u>

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 2020 the total amount of these costs are \$8,020 per staff member.

The average salary for continuing teachers (District teachers in both FY 2019 and FY 2020) increased by \$2,876 (5.68%) from \$50,673 to \$53,549. The amounts above include all teachers.

5. Average salary of all teachers employed in FY 2018	\$ <u>45,544</u>
6. Total percentage increase in average teacher salary since FY 2018	\$ <u>17%</u>

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.	Jane	Hunt		jhunt@besd33.org	
Ms.	Amy	Lovitt		alovitt@besd33.org	
Mr.	Richard	Hopkins		rhopkins@besd33.org	
Ms.	Gina	Ragsdale		gragsdale@besd33.org	
Ms.	Anita	Morgan		amorgan@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 2019	Budget FY 2020		
	100 Regular Education										
1000 Instruction	1.	213.68	217.20	9,334,395	3,202,532	644,290	142,000	1,000	11,975,693	13,324,217	11.3%
2000 Support Services											
2100 Students	2.	17.00	17.70	658,350	233,100	83,000	10,000	0	942,000	984,450	4.5%
2200 Instructional Staff	3.	15.00	15.00	496,650	204,750	370,000	66,000	15,000	1,119,000	1,152,400	3.0%
2300 General Administration	4.	6.20	6.70	1,359,750	257,250	133,000	17,000	32,000	1,722,000	1,799,000	4.5%
2400 School Administration	5.	17.00	18.00	1,353,450	406,350	2,000	13,000	6,000	1,697,000	1,780,800	4.9%
2500 Central Services	6.	14.25	14.80	645,750	231,000	453,000	28,000	18,000	1,334,000	1,375,750	3.1%
2600 Operation & Maintenance of Plant	7.	30.72	30.20	867,300	283,500	2,075,000	1,246,000	1,000	4,418,000	4,472,800	1.2%
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	4,200	1,050	66,000	348,000	0	419,000	419,250	0.1%
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	95,550	18,900	10,000	1,000	8,000	128,000	133,450	4.3%
620 School-Sponsored Athletics	11.	0.00	0.00	134,400	27,300	41,000	5,000	1,000	201,000	208,700	3.8%
630 Other Instructional Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
700, 800, 900 Other Programs	13.	1.50	1.50	70,350	27,300	44,000	2,000	2,000	141,000	145,650	3.3%
Regular Education Subsection Subtotal (lines 1-13)	14.	315.35	321.10	15,020,145	4,893,032	3,921,290	1,878,000	84,000	24,096,693	25,796,467	7.1%
200 and 300 Special Education											
1000 Instruction	15.	112.56	124.90	3,224,550	865,200	597,000	17,000	3,000	4,512,000	4,706,750	4.3%
2000 Support Services											
2100 Students	16.	26.02	27.70	1,268,400	405,300	466,000	43,000	2,000	2,105,000	2,184,700	3.8%
2200 Instructional Staff	17.	2.30	2.10	250,950	56,700	43,000	15,000	2,000	353,000	367,650	4.2%
2300 General Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	19.	3.78	3.28	194,250	68,250	2,000	8,000	2,000	262,000	274,500	4.8%
2500 Central Services	20.	0.00	0.00	0	0	56,000	4,000	4,000	64,000	64,000	0.0%
2600 Operation & Maintenance of Plant	21.	0.00	0.00	0	0	8,000	4,000	0	12,000	12,000	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.	144.66	157.98	4,938,150	1,395,450	1,172,000	91,000	13,000	7,308,000	7,609,600	4.1%
400 Pupil Transportation	25.	31.95	32.00	1,046,100	374,000	67,000	232,000	1,000	1,591,000	1,720,100	8.1%
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	26.	31.10	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.	3.00	3.00	145,530	54,180	1,000	0	1,000	192,200	201,710	4.9%
Total Expenditures (lines 14, and 24-29) (Cannot exceed page 7, line 11)	30.	526.06	545.18	22,388,846	7,082,662	5,165,290	2,201,000	99,000	34,796,814	36,936,798	6.1%

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	7,149,000	7,450,600	1.
2. Gifted Education	48,000	48,000	2.
3. Remedial Education	38,000	38,000	3.
4. ELL Incremental Costs	73,000	73,000	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)	7,308,000	7,609,600	9.

**Proposed Ratios for Special Education**

(A.R.S. §§15-903.E.1 and 15-764.A.5)

Teacher-Pupil 1 to 22  
 Staff-Pupil 1 to 5

**Estimated FTE Certified Employees**

(A.R.S. §15-903.E.2)

	Prior FY	Budget FY
Number of FTE - Certified Employees	271.00	296.00
Number of FTE - Certified Purchased Services Personnel		4.00

**Expenditures Budgeted for Audit Services**

M&O Fund - Nonfederal	<b>6350</b>	36,450
All Funds - Federal	6330	<u>3,800</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) \$ 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 2019	Budget FY 2020	
<b>Classroom Site Fund 011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	397,421	70,000				413,718	467,421	13.0%
2100 Support Services - Students	2.	12,000	3,000				12,000	15,000	25.0%
2200 Support Services - Instructional Staff	3.	6,000	1,000				6,000	7,000	16.7%
Program 100 Subtotal (lines 1-3)	4.	415,421	74,000				431,718	489,421	13.4%
200 and 300 Special Education									
1000 Instruction	5.	63,000	13,000				66,000	76,000	15.2%
2100 Support Services - Students	6.	5,000	1,000				5,000	6,000	20.0%
2200 Support Services - Instructional Staff	7.						0	0	0.0%
Program 200 and 300 Subtotal (lines 5-7)	8.	68,000	14,000				71,000	82,000	15.5%
Other Programs (Specify) _____									
1000 Instruction	9.	57,000	13,000				61,000	70,000	14.8%
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.	57,000	13,000				61,000	70,000	14.8%
<b>Total Expenditures (lines 4, 8, and 12)</b>	<b>13.</b>	<b>540,421</b>	<b>101,000</b>				<b>563,718</b>	<b>641,421</b>	<b>13.8%</b>
<b>Classroom Site Fund 012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	940,115	137,000				1,022,896	1,077,115	5.3%
2100 Support Services - Students	15.	22,000	5,000				26,000	27,000	3.8%
2200 Support Services - Instructional Staff	16.	28,000	7,000				32,000	35,000	9.4%
Program 100 Subtotal (lines 14-16)	17.	990,115	149,000				1,080,896	1,139,115	5.4%
200 and 300 Special Education									
1000 Instruction	18.	114,000	25,000				132,000	139,000	5.3%
2100 Support Services - Students	19.	27,000	5,000				30,000	32,000	6.7%
2200 Support Services - Instructional Staff	20.	35,000	8,000				40,000	43,000	7.5%
Program 200 and 300 Subtotal (lines 18-20)	21.	176,000	38,000				202,000	214,000	5.9%
Other Programs (Specify) _____									
1000 Instruction	22.	92,000	20,000				106,000	112,000	5.7%
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.	92,000	20,000				106,000	112,000	5.7%
<b>Total Expenditures (lines 17, 21, and 25)</b>	<b>26.</b>	<b>1,258,115</b>	<b>207,000</b>				<b>1,388,896</b>	<b>1,465,115</b>	<b>5.5%</b>
<b>Classroom Site Fund 013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	739,794	123,000				895,106	862,794	-3.6%
2100 Support Services - Students	28.	23,000	5,000				29,000	28,000	-3.4%
2200 Support Services - Instructional Staff	29.	9,000	2,000				11,000	11,000	0.0%
Program 100 Subtotal (lines 27-29)	30.	771,794	130,000	0	0		935,106	901,794	-3.6%
200 and 300 Special Education									
1000 Instruction	31.	100,000	22,000				127,000	122,000	-3.9%
2100 Support Services - Students	32.	19,000	5,000				25,000	24,000	-4.0%
2200 Support Services - Instructional Staff	33.	20,000	5,000				26,000	25,000	-3.8%
Program 200 and 300 Subtotal (lines 31-33)	34.	139,000	32,000	0	0		178,000	171,000	-3.9%
530 Dropout Prevention Programs									
1000 Instruction	35.	87,000	19,000				0	106,000	--
Other Programs (Specify) _____									
1000 Instruction	36.						110,000	0	-100.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.						0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		110,000	0	-100.0%
<b>Total Expenditures (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>997,794</b>	<b>181,000</b>	<b>0</b>	<b>0</b>		<b>1,223,106</b>	<b>1,178,794</b>	<b>-3.6%</b>
<b>Total Classroom Site Funds (lines 13, 26, and 39)</b>	<b>40.</b>	<b>2,796,330</b>	<b>489,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175,720</b>	<b>3,285,330</b>	<b>3.5%</b>

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		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>										
1000 Instruction	2.	400,000	760,000			503,634	2,437,312	1,663,634	-31.7%	
2000 Support Services										
2100, 2200 Students and Instructional Staff	3.	50,000	60,000				110,000	110,000	0.0%	
2300, 2400, 2500, 2900 Administration	4.		120,000			30,000	150,000	150,000	0.0%	
2600 Operation & Maintenance of Plant	5.		135,000				135,000	135,000	0.0%	
2700 Student Transportation	6.		10,000				10,000	10,000	0.0%	
3000 Operation of Noninstructional Services (5)	7.		10,000				10,000	10,000	0.0%	
4000 Facilities Acquisition and Construction	8.	12,000	20,000			30,000	62,000	62,000	0.0%	
5000 Debt Service	9.				325,000		280,296	325,000	15.9%	
<b>Total Unrestricted Capital Outlay Fund (lines 2-9)</b>	<b>10.</b>	12,000	450,000	1,115,000	0	325,000	563,634	3,194,608	2,465,634	-22.8%

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	140,000
673X Vehicles	100,000
673X Tech Hardware & Software	875,000

(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. \$ 122,708

(3) Includes principal on Capital Equity Fund loans of \_\_\_\_\_, principal on capital leases of \_\_\_\_\_, and principal on bonds of \$ 543,419 .

(4) Includes interest on Capital Equity Fund loans of \_\_\_\_\_, interest on capital leases of \$ 325,000, and interest on bonds of \$ 2,283,419 .

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.	3,194,608	2,465,634	12,500,000	10,000,000	0		2,591,412	4,058,550	1.
<b>Select Object Codes Detail (1)</b>										
6150 Classified Salaries	2.	0		75,000	79,000	0		0		2.
6200 Employee Benefits	3.	0		25,000	27,000	0		0		3.
6450 Construction Services	4.	5,000	5,000	3,380,000	5,734,000	0		1,000,000	2,058,550	4.
6710 Land and Improvements	5.	0		0	0	0		1,591,412	2,000,000	5.
6720 Buildings and Improvements	6.	0		0	0	0		0		6.
673X Furniture and Equipment	7.	140,000	140,000	70,000	70,000	0		0		7.
673X Vehicles	8.	100,000	100,000	450,000	350,000	0		0		8.
673X Technology Hardware & Software	9.	875,000	875,000	0	0	0		0		9.
6831, 6832 Redemption of Principal	10.	0		8,500,000	3,740,000	0		0		10.
6841, 6842, 6850 Interest	11.	280,296	325,000	0		0		0		11.
Total (lines 2-11)	12.	1,400,296	1,445,000	12,500,000	10,000,000	0	0	2,591,412	4,058,550	12.
Total amounts reported on lines 2-11 above for:										
Renovation	13.	0		3,400,000	5,400,000			500,000	500,000	13.
New Construction	14.	0		9,000,000	4,500,000	0		2,091,412	3,558,550	14.
Other	15.	1,400,296	1,445,000	100,000	100,000	0		0	0	15.
Total (lines 13-15, must equal line 12)	16.	1,400,296	1,445,000	12,500,000	10,000,000	0	0	2,591,412	4,058,550	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 \$ 1,200,000

**SPECIAL PROJECTS**

**FEDERAL PROJECTS**

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

**STATE PROJECTS**

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

**INSTRUCTIONAL IMPROVEMENT FUND (020)**

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

FTE		TOTAL ALL FUNCTIONS	
Prior FY	Budget FY	Prior FY	Budget FY
23.09	19.00	1,501,931	1,400,000
1.68	0.85	145,097	145,500
0.00	0.00	81,752	80,000
0.00	0.00	0	0
0.60	0.60	122,457	123,000
0.00	0.00	0	0
0.00	0.00	0	0
9.53	7.40	867,263	870,000
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	1,737,941	1,500,000
0.00	0.00	400,000	200,000
0.00	0.00	0	0
0.00	0.00	0	0
34.90	27.85	4,856,441	4,318,500
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
0.00	0.00	0	0
5.07	6.33	437,319	440,000
5.07	6.33	437,319	440,000
39.97	34.18	5,293,760	4,758,500

Prior FY	Budget FY
0	0
210,000	200,000
0	0
370,000	230,000
580,000	430,000

**OTHER FUNDS**

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

**INTERNAL SERVICE FUNDS 950-989**

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

	Prior FY	Budget FY	
6000	20,000	20,000	1.
6000	0	0	2.
6000	0	0	3.
6000	15,000	10,000	4.
6000	3,800,000	3,800,000	5.
6000	40,000	40,000	6.
6000	500,000	500,000	7.
6000	130,000	130,000	8.
6000	50,000	90,000	9.
6000	110,000	150,000	10.
6000	0	0	11.
6000	5,000	5,000	12.
6000	0	0	13.
6000	36,000	0	14.
6000	2,500	2,500	15.
6000	1,000	1,000	16.
6000	100,000	100,000	17.
6000	15,000	15,000	18.
6000	0	0	19.
6000	0	0	20.
6000	0	0	21.
6000	20,000	20,000	22.
6000	0	0	23.
6000	0	0	24.
6000	1,600,000	1,600,000	25.
6000	0	0	26.
6000	0	0	27.
6000	0	0	28.
6000	250,000	200,000	29.
6000	2,074,000	2,936,000	30.
6000	0	0	31.
6000	100,000	100,000	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)	\$ <u>30,930,078</u>	\$ <u>30,930,078</u>	\$ <u>0</u>
*2. (a) FY 2020 District Additional Assistance (DAA) (from APOR55 tab, page 5)	\$ <u>2,377,959</u>		
(b) DAA Reduction for State Budget Adjustments (from APOR55 tab, page 5)	<u>763,325</u>		
(c) Total DAA (line 2.a minus 2.b)	\$ <u>1,614,634</u>		<u>1,614,634</u>
*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		<u>2,996,049</u>	
(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)			
*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)		<u>1,608,921</u>	
* (b) Tuition Out Debt Service (from Calculations page, Calculation of Tuition Out for High School Students, line 5) (A.R.S. §15-910.M)		<u>0</u>	
* (c) Budget Balance Carryforward (from Calculations page, Calculation of M&O Fund Budget Balance Carryforward, line 13) (A.R.S. §15-943.01)		<u>1,200,000</u>	
(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)		<u>0</u>	
(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) <u>Decrease for Transfer from M&amp;O to Energy and Water Savings Fund</u>			
(c) <u>Increase for Energy and Water Savings Fund Transfer to M&amp;O</u>			
(d) <u>Noncompliance Adjustment</u>			
(e) <u>ADM/Transportation Audit Adjustment</u>			
(f) <u>Other:</u>			
*10. Estimated Allocation of Additional Funding (2016 Prop 123 & Laws 2015, 1st S.S., Ch. 1, §6)		<u>201,750</u>	
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)		\$ <u>36,936,798</u>	
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)			\$ <u>1,614,634</u>

\* 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)	\$	<u>3,194,608</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$	<u>                    </u>
3. Adjusted Amount Available for FY 2019 Capital Expenditures (line A.1 + A.2)	\$	<u>3,194,608</u>
4. Amount Budgeted in Fund 610 in FY 2019 (from FY 2019 latest revised Budget, page 4, line 10)	\$	<u>3,194,608</u>
5. Lesser of line A.3 or the sum of line A.4 and any positive adjustment on line A.2	\$	<u>3,194,608</u>
6. FY 2019 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$	<u>2,361,608</u>
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.	\$	<u>833,000</u>
8. Interest Earned in Fund 610 in FY 2019	\$	<u>18,000</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$	<u>                    </u>
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:	\$	<u>                    </u>
(b) ADM/Transportation Audit Adjustment	\$	<u>                    </u>
(c) Other:	\$	<u>                    </u>
11. Amount to be Used for Capital Expenditures (from page 7, line 12)	\$	<u>1,614,634</u>
12. FY 2020 Unrestricted Capital Budget Limit (lines A.7 through A.11) (1)	\$	<u><u>2,465,634</u></u>

**CLASSROOM SITE FUND BUDGET LIMIT**

	<b>Fund 011</b>	<b>Fund 012</b>	<b>Fund 013</b>	<b>Total Fund 010</b>
B. 1. FY 2019 Classroom Site Fund Budget Limit (from FY 2019 latest revised Budget, page 8, line B.7)	563,718	1,388,896	1,223,106	3,175,720
2. FY 2019 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	436,157	956,000	1,071,631	2,463,788
3. Unexpended Budget Balance (line B.1 minus B.2)	127,561	432,896	151,475	711,932
4. Interest Earned in the Classroom Site Fund in FY 2018	2,200	8,900	4,000	15,100
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.	511,659.44	1,023,318.88	1,023,318.88	2,558,297.20
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)	641,421	1,465,115	1,178,794	3,285,330

- (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%
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%
<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%
<b>Compensatory Instruction Fund 072 (A.R.S. §15-756.11)</b>											
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%
<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%

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 2020 was officially proposed by the Governing Board on June 3, 2019, 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

<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)	53,301
<b>Attending</b>	4,777.744	5,141.937	5,404.000	2. Average salary of all teachers employed in FY 2019 (prior year)	50,712
<b>2. Tax Rates:</b>				3. Increase in average teacher salary from the prior year	2,589
		<b>Prior FY</b>	<b>Est. Budget FY</b>	4. Percentage increase	5%
<b>Primary Rate</b> (equalization formula funding and budget add-ons not required to be in secondary rate)		2.7810	2.6635	Teachers include the Prop 301 definition of teacher; salaries include all base pay amounts and all Prop 301 payouts.	
<b>Secondary Rate</b> (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		2.8859	3.0047	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 2020 the total amount of these costs are \$8,020 per staff member.	
<b>3. Budgeted Expenditures and Budget Limits:</b>				The average salary for continuing teachers (District teachers in both FY 2019 and FY 2020) increased by \$2,876 (5.68%) from \$50,673 to \$53,549. The amounts above include all teachers.	
		<b>Budgeted Expenditures</b>	<b>Budget Limit</b>	5. Average salary of all teachers employed in FY 2018	45,544
<b>Maintenance &amp; Operation Fund</b>		36,936,798	36,936,798	6. Total percentage increase in average teacher salary since FY 2018	17%
<b>Classroom Site Fund</b>		3,285,330	3,285,330		
<b>Unrestricted Capital Outlay Fund</b>		2,465,634	2,465,634		

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	11,188,403	12,536,927	787,290	787,290	11,975,693	13,324,217	11.3%
<b>2000 Support Services</b>							
2100 Students	849,000	891,450	93,000	93,000	942,000	984,450	4.5%
2200 Instructional Staff	668,000	701,400	451,000	451,000	1,119,000	1,152,400	3.0%
2300, 2400, 2500 Administration	4,051,000	4,253,550	702,000	702,000	4,753,000	4,955,550	4.3%
2600 Oper./Maint. of Plant	1,096,000	1,150,800	3,322,000	3,322,000	4,418,000	4,472,800	1.2%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	5,000	5,250	414,000	414,000	419,000	419,250	0.1%
610 School-Sponsored Curric. Activities	109,000	114,450	19,000	19,000	128,000	133,450	4.3%
620 School-Sponsored Athletics	154,000	161,700	47,000	47,000	201,000	208,700	3.8%
630, 700, 800, 900 Other Programs	93,000	97,650	48,000	48,000	141,000	145,650	3.3%
<b>Regular Education Subsection Subtotal</b>	<b>18,213,403</b>	<b>19,913,177</b>	<b>5,883,290</b>	<b>5,883,290</b>	<b>24,096,693</b>	<b>25,796,467</b>	<b>7.1%</b>
<b>200 and 300 Special Education</b>							
1000 Instruction	3,895,000	4,089,750	617,000	617,000	4,512,000	4,706,750	4.3%
<b>2000 Support Services</b>							
2100 Students	1,594,000	1,673,700	511,000	511,000	2,105,000	2,184,700	3.8%
2200 Instructional Staff	293,000	307,650	60,000	60,000	353,000	367,650	4.2%
2300, 2400, 2500 Administration	250,000	262,500	76,000	76,000	326,000	338,500	3.8%
2600 Oper./Maint. of Plant	0	0	12,000	12,000	12,000	12,000	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%
<b>Special Education Subsection Subtotal</b>	<b>6,032,000</b>	<b>6,333,600</b>	<b>1,276,000</b>	<b>1,276,000</b>	<b>7,308,000</b>	<b>7,609,600</b>	<b>4.1%</b>
400 Pupil Transportation	1,291,000	1,420,100	300,000	300,000	1,591,000	1,720,100	8.1%
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	190,200	199,710	2,000	2,000	192,200	201,710	4.9%
<b>TOTAL EXPENDITURES</b>	<b>27,331,524</b>	<b>29,471,508</b>	<b>7,465,290</b>	<b>7,465,290</b>	<b>34,796,814</b>	<b>36,936,798</b>	<b>6.1%</b>

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

CTD NUMBER 070433000

VERSION Proposed

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	34,796,814	36,936,798	2,139,984	6.1%
Instructional Improvement	580,000	430,000	(150,000)	-25.9%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	3,175,720	3,285,330	109,610	3.5%
Federal Projects	4,856,441	4,318,500	(537,941)	-11.1%
State Projects	437,319	440,000	2,681	0.6%
Unrestricted Capital Outlay	3,194,608	2,465,634	(728,974)	-22.8%
New School Facilities	0	0	0	0.0%
Adjacent Ways	2,591,412	4,058,550	1,467,138	56.6%
Debt Service	2,074,000	2,936,000	862,000	41.6%
School Plant Fund	15,000	10,000	(5,000)	-33.3%
Auxiliary Operations	130,000	130,000	0	0.0%
Bond Building	12,500,000	10,000,000	(2,500,000)	-20.0%
Food Service	3,800,000	3,800,000	0	0.0%
Other	2,849,500	2,843,500	(6,000)	-0.2%

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	7,149,000	7,450,600
Gifted Education	48,000	48,000
Remedial Education	38,000	38,000
ELL Incremental Costs	73,000	73,000
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	7,308,000	7,609,600

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators	0	17	17	1 to 317.9
Teachers	1	270	271	1 to 19.9
Other	3	26	29	1 to 186.3
Subtotal	4	313	317	1 to 17.0
Classified --				
Managers, Supervisors, Directors	0	16	16	1 to 337.8
Teachers Aides	0	117	117	1 to 46.2
Other	2	190	192	1 to 28.1
Subtotal	2	323	325	1 to 16.6
TOTAL	6	636	642	1 to 8.4
Special Education --				
Teacher	0	33	33	1 to 22.1
Staff	3	134	137	1 to 5.3

FY 2020 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2020 Truth in Taxation Base Limit (from FY 2019 TNT work sheet, line 3 + line 11)	\$	<u>1,608,921</u>
2.	Deduction for discontinued programs		<u>1,608,921</u>
3.	Adjusted FY 2020 TNT Base Limit	\$	<u><u>0</u></u>

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

**FY 2020 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 2019 Expenditures**

8.	Desegregation, Dropout Prevention, and Joint Career and Technical Education and Vocational Education Center			
a.	FY 2019 Total Actual Expenditures for programs above	\$	<u>                    </u>	
b.	Sum of FY 2019 original budget amounts for programs above (from FY 2019 TNT work sheet, sum of lines 4, 5, and 6)		<u>0</u>	
c.	Expenditures over/(under) original budget (line 8.a minus line 8.b)	\$	<u>0</u>	
9.	Small School Adjustment			
a.	FY 2019 final budget for Small School Adjustment	\$	<u>                    </u>	
b.	FY 2019 original budget for Small School Adjustment (from FY 2019 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 2020 for Adjacent Ways pursuant to A.R.S. §15-995 (from page 5, footnote 2) (1)	\$	<u>1,200,000</u>	<u>0.0049</u>
13.	Amount to be Levied in FY 2020 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$	<u>                    </u>	<u>0.0000</u>

**Calculations for Truth in Taxation Notice**

A.	Sum of lines 11, 12, and 13	\$	<u>1,200,000</u>
B.1.	Current Assessed Value	\$	<u>244,830,866</u>
B.2.	(Line 3 divided by line B.1) x \$10,000	\$	<u>0.0000 (2)</u>
C.1.	Sum of lines 3, 11, 12, and 13	\$	<u>1,200,000</u>
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$	<u>49.0134 (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.

**DATA ENTRY SHEET**

FY 2020 LEGISLATIVE AMOUNTS	
Base Level Amount (A.R.S. §15-901, as amended by Laws 2019, Ch. 265, §7)	\$ 4,150.43
State Support Level per Route Mile (A.R.S. §15-945, as amended by Laws 2019, Ch. 265, §10)	
0.5 mile or less <b>OR</b> more than 1.0 mile	\$ 2.69
More than 0.5 mile through 1.0 mile	\$ 2.20
Qualifying Tax Rate for districts except career technical education districts	1.8954

**UNWEIGHTED STUDENT COUNT**

All districts must complete lines 1 through 6 below.

Prior years ADM amounts (lines 1 and 2) are used to calculate district additional assistance (DAA), including DAA growth factor if applicable, in accordance with A.R.S. §15-961. Estimated current year ADM (lines 3 through 6) is used to calculate the Group A weighted student count included in the Base Support Level calculation on the APOR55 tab, page 4.

	PSD	K-8	9-12	Total
<b>Prior Years ADM (A.R.S. §§15-901 and 15-961)</b>				
1. FY 2018 100th-Day ADM				4,744.544
2. FY 2019 100th-Day ADM	45.878	5,044.283	0.000	5,090.161
<b>Current Year ADM (A.R.S. §§15-943 and 15-808)</b>				
3. FY 2020 Estimated Non-AOI Student Count	47.000	5,257.000	0.000	5,304.000
4. FY 2020 Estimated AOI Full-Time Student Count				0.000
5. FY 2020 Estimated AOI Part-Time Student Count				0.000
6. Total FY 2020 Estimated Student Count	47.000	5,257.000	0.000	5,304.000

**STUDENT COUNT BY CATEGORY**

Student counts used to calculate the Group B weighted add-on count used in calculating the Base Support Level.

	Non-AOI Student Count	AOI Full-Time Student Count	AOI Part-Time Student Count
7. K-3 Reading	1,930.000		
8. K-3	1,930.000		
9. ELL	385.475		
10. HI	1.210		
11. MD-R, A-R, and SID-R	36.145		
12. MD-SC, A-SC, and SID-SC	42.900		
13. MD-SSI	10.000		
14. OI-R	2.800		
15. OI-SC	5.000		
16. P-SD	17.250		
17. DD*, ED, MIID, SLD, SLI*, and OHI	598.469		
18. ED-P	5.400		
19. MOID	8.630		
20. VI	0.000		
21. Total Add-on Count (lines 7 through 20)	4,973.279	0.000	0.000

\*School aged students only

**ADJUSTMENTS TO BASE SUPPORT LEVEL/BASE REVENUE CONTROL LIMIT (A.R.S. §15-944.E)**

- 1.  Check box if district is designated as a small isolated district by the State Board of Education. (A.R.S. §15-901)
- 2.  Check box if the district has been approved for additional monies for teacher compensation by the State Board of Education. (A.R.S. §15-952)
- 3.  Check box if the district has been approved to provide 200 days of instruction by ADE. (A.R.S. §15-902.04)

4. Adjusted FY 2020 Base Level Amount	\$4,202.31
5. Actual Teacher Experience Index (TEI) from FY 2019 Teacher Experience Report (if actual TEI is less than 1.0000 use 1.0000) (A.R.S. §15-941)	1.0000
6. FY 2018 actual <b>non-federal</b> audit expenditures from all funds (A.R.S. §15-914.F)	\$37,296.00
7. FY 2018 actual <b>federal</b> audit expenditures from all funds	\$1,609.00
8. FY 2018 actual <b>total</b> audit expenditures from all funds (line 6 plus line 7)	\$38,905.00

**TRANSPORTATION (A.R.S. §§15-816.01, 15-945, as amended by Laws 2019, Ch. 265, §10, and 15-946)**

1. FY 2019 Approved Daily Route Miles	1,743.00
2. Number of Eligible Students Transported in FY 2019	1,619.00
3. FY 2019 Annual Expenditure for Bus Tokens	\$0.00
4. FY 2019 Annual Expenditure for Bus Passes	\$0.00
5. Actual Route Miles traveled in July and August 2018 to Transport Pupils w/Disabilities for Extended School Year	0.00
6. Estimated Route Miles Traveled in June 2019 to Transport Pupils w/Disabilities for Extended School Year	1,656.00

**OTHER INFORMATION**

1. Capital Transportation Adjustment (A.R.S. §15-963.B)	
a. PSD	
b. K-8	
c. 9-12	
2. Actual DAA State Budget Reduction Amount calculated by ADE (leave blank for budget adoption)	
a. PSD and K-8	
b. 9-12	
3. Consolidation/Unification Increase for Transitional Costs incurred in first year (A.R.S. §§15-912 and 15-912.01)	

**ASSESSED PROPERTY VALUATIONS**

4. 2019 Primary Assessed Valuation (AV)	\$244,830,866
5. 2019 Primary Assessed Valuation (AV2)	
6. 2019 Salt River Project (SRP) Valuation	\$6,063,000
7. 2019 Government Property Lease Excise Tax Assessed Valuation	

**BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

8. Adjustments to the General Budget Limit (from FY 2019 BUDG75)	
9. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	\$33,596,814.00
10. FY 2019 M&O Fund Actual Expenditures (if any) for:	
a. Special Program Override	
b. Desegregation (A.R.S. §15-910)	\$1,608,921.00
c. Tuition Out Debt Service	
d. Dropout Prevention Programs	
e. Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)	
f. Performance Pay (A.R.S. §15-920)	
11. Budget Balance Carryforward transferred to the School Opening Fund (if any)	

**DATA ENTRY SHEET**

**DISTRICTS RECEIVING FEDERAL IMPACT AID REVENUES (A.R.S. §15-905.R):**

12.	FY 2020 Impact Aid Revenue	
13.	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest	
14.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference	
15.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	
16.	FY 2019 Ending Cash Balance in the Impact Aid Fund	

**DISTRICTS OPERATING UNDER THE PROVISIONS OF THE SMALL SCHOOL ADJUSTMENT (A.R.S. §15-949):**

17.  Check box if the district previously operated under a small school adjustment and no longer qualifies based on current year ADM. The phase down limit for an override election pursuant to A.R.S. §15-481 is shown in the appropriate section of the Calculations page. If this box is checked, the district **must** complete line 18 below.

18.	Enter the fiscal year that the district exceeded the allowable student counts for the first time. (A.R.S. §15-949.C and .E)	FY	
19.	For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).		

**DISTRICTS NEEDING BSL ADJUSTMENT DUE TO TUITION LOSS (A.R.S. §§15-954 and 15-902.01):**

Only complete this section if the district receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.

20.	Base year - the fiscal year before the other district began to offer instruction	FY	
21.	Base year Attending ADM Grades 9-12		
22.	Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in Grades 9-12 not offered previously		
23.	Tuition received in base year		
24.	Tuition received in fiscal year after base year		
25.	<input type="checkbox"/> Check box if the district lost student count resulting from the formation of a joint unified school district pursuant to A.R.S. §15-450		
26.	Additional number of tuitioned students lost in the second year after the base year (Type 05 districts only)		
27.	Additional number of tuitioned students lost in the third year after the base year (Type 05 districts only)		

**TYPE 03 DISTRICT INFORMATION**

- 1. High School Student Count Transported by District of Residence to District of Attendance (A.R.S. §15-951.C)
- 2. Tuition Out for High School Students (A.R.S. §§15-448.J, 15-842, 15-910.M, and 15-951):

Attending District Name	Attending District CTD Number	Tuition Out High School Count	Debt Service Per Pupil Tuition	M&O & UCO, Per Pupil Tuition
-------------------------	-------------------------------	-------------------------------	--------------------------------	------------------------------

Use lines 2.a through 2.e for budget **adoption** (as necessary)

a.				
b.				
c.				
d.				
e.				

Use lines 2.f through 2.j for budget **revision** (as necessary)

f.	0	0		
g.	0	0		
h.	0	0		
i.	0	0		
j.	0	0		

3.  Check box for Type 03 districts no longer within a high school district due to the unification of the high school district. (A.R.S. §15-448.J)

**ACCOMMODATION DISTRICT (TYPE 01) INFORMATION (A.R.S. §15-974)**

1.  Check box if the district offers instruction in grades 9-12. **Accommodation districts only.**

Only accommodation districts with a student count of **more** than 125 in grades K-8 or accommodation districts that offer instruction in grades 9-12 and have a student count of **more** than 100 in grades 9-12, should complete lines 2 through 4.

2.	Maintenance & Operation (M&O) Fund FY 2019 ending cash balance	
3.	10% of the FY 2020 RCL calculated using the district's 2019 ADM	
4.	Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	\$



**CALCULATIONS**

**CALCULATION OF SUPPORT LEVEL WEIGHTS (GROUP A WEIGHTS)**

	DESIGNATED AS ISOLATED		NOT DESIGNATED AS ISOLATED	
	K-8	9-12	K-8	9-12
Student Count 0.001-99.999				
Support Level Weight	1.559	1.669	1.399	1.559
Student Count 100.000-499.999				
Student Count Constant	500.000	500.000	500.000	500.000
Student Count	-	-	-	-
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0005	x 0.0005	x 0.0003	x 0.0004
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.358	+ 1.468	+ 1.278	+ 1.398
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 500.000-599.999				
Student Count Constant	600.000	600.000	600.000	600.000
Student Count	-	-	-	-
Difference	= 0.000	= 0.000	= 0.000	= 0.000
Weight Adjustment Factor	x 0.0020	x 0.0020	x 0.0012	x 0.0013
Support Level Weight Increase	= 0.000	= 0.000	= 0.000	= 0.000
Support Level Weight	+ 1.158	+ 1.268	+ 1.158	+ 1.268
Adjusted Support Level Weight	= 0.000	= 0.000	= 0.000	= 0.000
Student Count 600.000 or More				
Support Level Weight			1.158	1.268
Career Technical Education District				
Support Level Weight (A.R.S. §15-943.02)				1.339

**OTHER CALCULATIONS**

1. Portion of BSL/BRCL from total K-3 and total K-3 Reading weighted student counts:	K-3	\$ 486,627.50
	K-3 Reading	\$ 324,418.33
2. Additional Tax in Districts Ineligible for Equalization Assistance, Amount to be Levied and Paid to the State (A.R.S. §15-992)		\$ 0.00

**CALCULATION OF DISTRICT ADDITIONAL ASSISTANCE (DAA) PER STUDENT COUNT AMOUNTS (A.R.S. §§15-951.C and 15-962.01)**

TABLE TO CALCULATE DAA PER STUDENT COUNT

	K-8	9-12
1. FY 2020 Student Count (2019 ADM): .001 - 99.999		
DAA per Student Count	\$ 544.58	\$ 601.24
2. FY 2020 Student Count (2019 ADM): 100.000 - 499.999		
a. Student Count Constant	500.000	500.000
b. Student Count	-	-
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0003	x 0.0004
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.278	+ 1.398
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
3. FY 2020 Student Count (2019 ADM): 500.000 - 599.999		
a. Student Count Constant	600.000	600.000
b. Student Count	-	-
c. Difference	= 0.000	= 0.000
d. Weight Adjustment Factor	x 0.0012	x 0.0013
e. Support Level Weight Increase	= 0.000	= 0.000
f. Support Level Weight	+ 1.158	+ 1.268
g. Adjusted Support Level Weight	= 0.000	= 0.000
h. Support Level Amount	x \$ 389.25	x \$ 405.59
i. DAA per Student Count	= \$ 0.00	= \$ 0.00
4. FY 2020 Student Count (2019 ADM): 600.000 or More & Career Technical Education Districts		
DAA per Student Count	\$ 450.76	\$ 492.94

**CALCULATION OF MAINTENANCE AND OPERATION (M&O) FUND BUDGET BALANCE CARRYFORWARD (A.R.S. §15-943.01)**

1. General Budget Limit (GBL) (from FY 2019 latest revised Budget, page 7, line 11)	\$ 34,796,814.00
2. Adjustments to the GBL (from FY 2019 BUDG75)	\$ 0.00
3. Adjusted GBL	\$ 34,796,814.00
4. Budgeted M&O expenditures (from FY 2019 latest revised Budget, page 1, line 30, Total Budget Year Column)	\$ 34,796,814.00
5. Adjustments to the GBL (from line 2)	\$ 0.00
6. Adjusted Budgeted Expenditures	\$ 34,796,814.00
7. Lesser of the Adjusted GBL (line 3) or the Adjusted Budgeted Expenditures (line 6)	\$ 34,796,814.00
8. FY 2019 M&O Fund actual expenditures (from FY 2019 AFR)	\$ 33,596,814.00
9. Budget Balance (line 7 minus line 8) (If negative, zero is shown. Any negative amount is shown here in parentheses.)	\$ 1,200,000.00

Note: For lines 10.a through 10.f the FY 2019 actual expenditures are deducted from the budget amount. If the result is negative, zero is shown.

	FY 2019 Budget	Actual	Unexpended Budget
10. FY 2019 Actual Expenditures:			
a. Special Program Override	\$ 0.00	\$ 0.00	\$ 0.00
b. Desegregation	\$ 1,608,921.00	\$ 1,608,921.00	\$ 0.00
c. Tuition Out Debt Service	\$ 0.00	\$ 0.00	\$ 0.00
d. Dropout Prevention Programs	\$ 0.00	\$ 0.00	\$ 0.00
e. Joint Career and Technical Education and Vocational Education Center	\$ 0.00	\$ 0.00	\$ 0.00
f. Performance Pay	\$ 0.00	\$ 0.00	\$ 0.00
g. Total Budget Balance Deductions (lines 10.a through 10.f)			\$ 0.00
11. Budget Balance after Deductions (If negative, the district does not have any budget balance to carry forward.)			\$ 1,200,000.00
12. Budget Balance Carryforward transferred to the School Opening Fund (not to exceed the lesser of line 11 or the FY 2019 M&O Fund ending cash balance)			\$ 0.00
13. Actual Budget Balance Carryforward to be used in M&O Fund (for GBL calculation on page 7, line 8.c)			\$ 1,200,000.00
14. Accommodation District Cash Balance Carryforward			
a. M&O Fund cash balance as of June 30, 2019			\$ 0.00
b. Actual Budget Balance Carryforward			\$ 0.00
c. Remaining M&O Cash Balance			\$ 0.00
15. Accommodation District Maximum RCL Addition that may be authorized by County School Superintendent:			
a. The amount on line 14.c or	\$ 0.00		
b. 10% of the FY 2020 RCL calculated using the district's 2019 ADM	\$ 0.00		
c. Up to 5% of the FY 2020 RCL calculated pursuant to A.R.S. §15-482.B	\$ 0.00		
d. Result (line 15.b plus line 15.c)	\$ 0.00		
e. The lesser of line 15.a or 15.d			\$ 0.00

**CALCULATIONS**

**CALCULATION OF THE AMOUNT AVAILABLE TO BE SPENT IN THE IMPACT AID FUND (A.R.S. §15-905.R)**

1.	FY 2020 Impact Aid Revenue	\$	0.00
2.	Impact Aid revenue deposited in FY 2020 to the Impact Aid Revenue Bond Debt Service Fund for principal and interest payments	-	\$ 0.00
3.	TRCL/TSL Difference	\$	0.00
4.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to provide cash for the TRCL/TSL difference calculated on line 3	-	\$ 0.00
5.	Impact Aid revenue transferred in FY 2020 to the M&O Fund to reduce or eliminate taxes	-	\$ 0.00
6.	FY 2019 Ending Cash Balance in the Impact Aid Fund	+	\$ 0.00
7.	FY 2020 Amount Available to be Spent in the Impact Aid Fund (on page 6, Federal Projects line 16)	=	\$ 0.00

**CALCULATION OF SMALL SCHOOL ADJUSTMENT PHASE DOWN LIMIT**

Applies to any district that operated under the provisions of the small school adjustment (A.R.S. §15-949.A), and exceeded the allowable student counts for the first time before FY 2000. Districts that operated under the provisions of a small school adjustment and exceeded the allowable student counts for the first time after FY 1999, should refer to the next section to calculate their maximum override.

If in FY 2020, the K-8 student count is greater than 125 but less than 154, or the 9-12 student count is greater than 100 but less than 176, the district may continue to adopt a budget using a small school adjustment on page 7, line 4 of up to \$50,000 without an election. **OR** If the district holds an override election as provided in A.R.S. §15-481, the district may include up to the amount calculated below on page 7, line 3(a). **For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.**

1. A district whose student count K-8 has exceeded 125 but is less than 154 may determine the small school adjustment phase down as follows:

a.	Phase down base	\$	150,000.00
b.	FY 2020 K-8 student count	-	0.000
c.	Small school student count limit	-	125,000
d.	Student count above the small school limit	=	0.000
e.	Adjusted Support Level Weight (See Table I at right for calculation)	x	0.000
f.	Weighted student count above small school limit	=	0.000
g.	Base Level Amount	x	0.00
h.	Phase down reduction factor	-	\$ 0.00
i.	Grades K-8 small school adjustment phase down limit	\$	0.00

2. A unified or union high school district whose student count in grades 9-12 has exceeded 100 but is less than 176 may determine the small school adjustment phase down as follows:

a.	Phase down base	\$	350,000.00
b.	FY 2020 9-12 student count	-	0.000
c.	Small school student count limit	-	100,000
d.	Student count above the small school limit	=	0.000
e.	Adjusted Support Level Weight (See Table II at right for calculation)	x	0.000
f.	Weighted student count above small school limit	=	0.000
g.	Base Level Amount	x	0.00
h.	Phase down reduction factor	-	\$ 0.00
i.	Grades 9-12 small school adjustment phase down limit	\$	0.00

3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

4.	Allowable Small School Adjustment, subject to an election	\$	0.00
5.	10% of the District's Total RCL	\$	0.00
6.	Maximum override, subject to an election (Greater of line 4 or line 5)	\$	0.00

**ADJUSTMENT**

Applies to any district that operated under the provisions of a small school adjustment (A.R.S. §15-949.A) and exceeded the allowable student counts for the first time after FY 1999. Districts that operated under the provisions of the small school adjustment and exceeded the allowable student counts for the first time before FY 2000, should refer to the section above.

If in FY 2020, the K-8 student count is greater than 125 but less than 181, or the 9-12 student count is greater than 100 but less than 185, the district may hold an override election as provided in A.R.S. §15-481. The maximum amount the district may budget on Budget, page 7, line 3(a), subject to an override election, is the amount calculated below. **For purposes of small school adjustment, the FY 2020 student count is the 2019 ADM.**

1. A district whose K-8 student count has exceeded 125, but is less than 181 may determine the maximum small school adjustment override as follows:

a.	FY 2020 K-8 student count	-	0.000
b.	Small school student count limit	-	125,000
c.	Student count above the small school limit	=	0.000
d.	Phase-down factor	x	0.0045
e.	Result	=	0.0000
f.	Maximum Percent Increase to apply to RCL (.35 minus line 1.e)	=	0.0000
g.	K-8 Revenue Control Limit	x	0.00
h.	K-8 small school budget override limit (line 1.f x line 1.g) (If less than zero, zero is entered)	\$	0.00

2. A district whose 9-12 student count has exceeded 100, but is less than 185 may determine the maximum small school adjustment override as follows:

a.	FY 2020 9-12 student count	-	0.000
b.	Small school student count limit	-	100,000
c.	Student count above the small school limit	=	0.000
d.	Phase-down factor	x	0.0065
e.	Result	=	0.0000
f.	Maximum Percent Increase to apply to RCL (.65 minus line 2.e)	=	0.0000
g.	9-12 Revenue Control Limit	x	0.00
h.	9-12 small school budget override limit (line 2.f x line 2.g) (If less than zero, zero is entered)	\$	0.00

3. For unified districts that qualified for a phase down limit for K-8 or 9-12 but not both, enter 10% of the RCL attributable to the nonqualifying K-8 or 9-12 weighted student count as provided in A.R.S. §15-971(B)(2)(a).

4.	Allowable Small School Adjustment, subject to an election (line 1.h plus line 2.h plus line 3)	\$	0.00
5.	10% of the District's Total RCL	\$	0.00
6.	Maximum override, subject to an election (Greater of line 4 or line 5)	\$	0.00

**CALCULATIONS**

**CALCULATION OF TUITION OUT FOR HIGH SCHOOL STUDENTS (A.R.S. §§15-448.J, 15-824, 15-910.M, and 15-951)  
For Common School Districts NOT within a High School District (Type 03)**

LINES 1 AND 2 ARE FOR BUDGET ADOPTION

1. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a.	0	0.000	0.00	0.00	0.00	0.00	
b.	0	0.000	0.00	0.00	0.00	0.00	
c.	0	0.000	0.00	0.00	0.00	0.00	
d.	0	0.000	0.00	0.00	0.00	0.00	
e.	0	0.000	0.00	0.00	0.00	0.00	
f.	<b>Total High School Count:</b>		0.000				
g.	<b>Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):</b>						0.00

2. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	<b>Increase to DSL and RCL for Tuition:</b>		0.00

LINES 3 AND 4 ARE FOR BUDGET REVISION

3. Increase to the GBL for Debt Service Tuition Outside the RCL

Attending District Name	Attending District CTD Number	A	B	C	D	Increase to GBL (A x D)	
		Tuition Out High School Count	Debt Service Per Pupil Tuition	Debt Service Tuition Limit	Per Pupil Tuition in Excess of Debt Service Limit (B-C)		
a.	0	0.000	0.00	0.00	0.00	0.00	
b.	0	0.000	0.00	0.00	0.00	0.00	
c.	0	0.000	0.00	0.00	0.00	0.00	
d.	0	0.000	0.00	0.00	0.00	0.00	
e.	0	0.000	0.00	0.00	0.00	0.00	
f.	<b>Total High School Count:</b>		0.000				
g.	<b>Revised Total Increase to GBL for Debt Service Tuition Outside the RCL (to line 5):</b>						0.00

4. Increase to DSL and RCL for Tuition

Attending District Name	E	F	Increase to DSL and RCL (A x F)
	M&O & UCO, Per Pupil Tuition	Per Pupil Tuition Incl. Limited Debt Service (E + lesser of B or C)	
a.	0.00	0.00	0.00
b.	0.00	0.00	0.00
c.	0.00	0.00	0.00
d.	0.00	0.00	0.00
e.	0.00	0.00	0.00
f.	<b>Revised Increase to DSL and RCL for Tuition (to line 6):</b>		0.00

5. Adopted or Revised Increase to GBL for Debt Service Tuition Outside the RCL

0.00

6. Total Adjustment for Increase/(Decrease) in Tuition Out for High School Students after budget revision (line 4.f minus line 2.f)

0.00

**CALCULATION OF ADJUSTMENT FOR TUITION LOSS AND STUDENT REVENUE LOSS PHASE-DOWN (A.R.S. §§15-954 and 15-902.01)**

**NOTE 1: This section is completed only if the district has indicated that it receives less tuition from a district which is inside or outside of this state because the district of residence began to offer instruction in one or more high school grade levels not previously offered.**

1. Base Year Attending ADM Grades 9-12		0.00
2. Factor of 5%	x	0.05
3. ADM loss required to qualify	=	0.000
4. Number of tuitioned students lost in the year after the base year due to district of residence offering instruction in grades 9-12 not offered previously		0.000

**NOTE 2: If line 3 is greater than line 4, do not complete the rest of this section. District does not qualify for an increase in the base support level (BSL).**

5. Tuition received in base year		0.00
6. Tuition received in fiscal year after base year	-	0.00
7. Tuition loss (If result is less than zero, zero is entered)	=	0.00
8. BSL Adjustment for the first year after the base year	first year factor x	0.75
9. BSL Adjustment for the second year after the base year	second year factor x	0.50
10. BSL Adjustment for the third year after the base year	third year factor x	0.25
11. Increase in BSL for Tuition Loss Adjustment (line 8 + line 9 + line 10)		0.00

**NOTE 3: In addition to any adjustment for tuition loss received pursuant to A.R.S. §15-954, a district which loses students from its student count resulting from the formation of a joint unified school district (pursuant to A.R.S. §15-450) and does not receive tuition for those students for the budget year, may increase its BSL (A.R.S. §15-902.01).**

12. A district which loses at least 500 students may increase the BSL:		
a. By \$650,000 for the first year of the loss.	\$	0.00
b. By \$600,000 for the second year following the loss.	\$	0.00
c. By \$500,000 for the third year following the loss.	\$	0.00
d. By \$300,000 for the fourth year following the loss.	\$	0.00
e. By \$100,000 for the fifth year following the loss.	\$	0.00
13. A union high school district may increase the BSL:		
a. By \$100,000 if it loses at least 50 students in the first year.	\$	0.00
b. By \$200,000 if it loses an additional 50 students in the second year.	\$	0.00
c. By \$325,000 if it loses an additional 50 students in the third year.	\$	0.00
d. By \$200,000 in the fourth year if it was eligible for the third year loss.	\$	0.00
e. By \$100,000 in the fifth year if it was eligible for the fourth year loss.	\$	0.00

**ADDITIONAL STATE AID TO EDUCATION (ASAE) INFORMATION FOR DEPARTMENT OF REVENUE (A.R.S. §15-992)**

1. Dropout Prevention Program (from page 1, line 27)	\$	0.00
2. Tuition-Out Debt Services (from Calculation of Tuition Out for High School Students section, lines 1.a through 1.e, column A x column B)	\$	0.00
3. Adjustment for Tuition Loss (from APOR55 tab, page 4, BSL Adjustments section)	\$	0.00
4. Liabilities in Excess of School Budget (from TNT Work Sheet, line 13)	\$	0.00
5. Vocational M&O Expenses (from page 1, line 28)	\$	0.00
6. Adjacent Ways (from TNT Work Sheet, line 12)	\$	1,200,000.00
7. Phase Down Small School Budget Limit Exemption (based on Calculation of Small School Adjustment Phase Down Limit section, only if \$50,000 option is used without an election)	\$	0.00

**Basic Calculations For Equalization Assistance FY 2019-20**

<u>Non-AOI Student Counts</u>									
<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>	<u>Student Count</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2019-20 ADM	47.000	5,257.000	0.000	5,304.000	FY 2018-19 ADM	45.878	5,044.283	0.000	5,090.161

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2019-20 ADM: District PSD	47.000	x 1.450	= 68.150
District K-8	5,257.000	x 1.158	= 6,087.606
District 9-12	0.000	x 0.000	= 0.000
<b>SubTotal</b>	<b>5,304.000</b>		<b>6,155.756</b>

<u>Add-Ons (FY 2019-20 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	1,930.000	x 0.040	= 77.200
K-3	1,930.000	x 0.060	= 115.800
ELL	385.475	x 0.115	= 44.330
HI	1.210	x 4.771	= 5.773
MD-R, A-R, SID-R	36.145	x 6.024	= 217.737
MD-SC, A-SC, SID-SC	42.900	x 5.833	= 250.236
MD-SSI	10.000	x 7.947	= 79.470
OI-R	2.800	x 3.158	= 8.842
OI-SC	5.000	x 6.773	= 33.865
P-SD	17.250	x 3.595	= 62.014
DD*, ED, MIID, SLD, SLI*, OHI	598.469	x 0.003	= 1.795
ED-P	5.400	x 4.822	= 26.039
MOID	8.630	x 4.421	= 38.153
VI	0.000	x 4.806	= 0.000
<b>Total Weighted Student Count Add-Ons</b>			<b>961.254</b>

\*School aged students only

**Basic Calculations For Equalization Assistance FY 2019-20**

AOI Full Time Student Counts					Student Count
Student Count	PSD	K-8	9-12	Total	FY 2018-19 ADM
FY 2019-20 ADM		0.000	0.000	0.000	Prior year AOI Full-Time Student Counts are shown on the APOR 55-1, p. 2

<u>Weighted Student Counts</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Student Count</u>
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 0.000	= 0.000
<b>SubTotal</b>	<b>0.000</b>		<b>0.000</b>

<u>Add-Ons (FY 2019-20 ADM)</u>	<u>Student Count</u>	<u>Support Level Weight</u>	<u>Weighted Add-on Count</u>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
<b>Total Weighted Student Count Add-Ons</b>			<b>0.000</b>

*\*School aged students only*

**Basic Calculations For Equalization Assistance FY 2019-20**

<b>AOI Part Time Student Counts</b>					<b>Student Count</b>	<div style="border: 1px solid black; padding: 2px;">                     Prior year AOI Part-Time Student Counts are shown on the APOR 55-1, p. 2                 </div>
<b>Student Count</b>	<b>PSD</b>	<b>K-8</b>	<b>9-12</b>	<b>Total</b>		
FY 2019-20 ADM		0.000	0.000	0.000	FY 2018-19 ADM	

<b>Weighted Student Counts</b>	<b>Student Count</b>	<b>Support Level Weight</b>	<b>Weighted Student Count</b>
FY 2019-20 ADM: District PSD	0.000	x 1.450	= 0.000
District K-8	0.000	x 1.158	= 0.000
District 9-12	0.000	x 0.000	= 0.000
<b>SubTotal</b>	<b>0.000</b>		<b>0.000</b>

<b>Add-Ons (FY 2019-20 ADM)</b>	<b>Student Count</b>	<b>Support Level Weight</b>	<b>Weighted Add-on Count</b>
K-3 Reading	0.000	x 0.040	= 0.000
K-3	0.000	x 0.060	= 0.000
ELL	0.000	x 0.115	= 0.000
HI	0.000	x 4.771	= 0.000
MD-R, A-R, SID-R	0.000	x 6.024	= 0.000
MD-SC, A-SC, SID-SC	0.000	x 5.833	= 0.000
MD-SSI	0.000	x 7.947	= 0.000
OI-R	0.000	x 3.158	= 0.000
OI-SC	0.000	x 6.773	= 0.000
P-SD	0.000	x 3.595	= 0.000
DD*, ED, MIID, SLD, SLI*, OHI	0.000	x 0.003	= 0.000
ED-P	0.000	x 4.822	= 0.000
MOID	0.000	x 4.421	= 0.000
VI	0.000	x 4.806	= 0.000
<b>Total Weighted Student Count Add-Ons</b>			<b>0.000</b>

*\*School aged students only*

**Basic Calculations For Equalization Assistance FY 2019-20**

<b>Base Support Level</b>				<b>Base Support Level</b>			
	Non-AOI	AOI FT	AOI PT		Non-AOI	AOI FT	AOI PT
Extended BSL Amount	\$29,907,882.29	\$0.00	\$0.00	Weighted Student	6,155.756	0.000	0.000
Teacher Experience Index	1.0000	1.0000	1.0000	Weighted Add-On	+ 961.254	0.000	0.000
	\$29,907,882.29	\$0.00	\$0.00	Total Weighted	= 7,117.010	0.000	0.000
				AOI Funding	x	0.95	0.85
Extended BSL Amount Total		\$ 29,907,882.29		Base Level Amount	x \$4,202.31	\$4,202.31	\$4,202.31
Base Support Level Adjustments Total		\$ 37,296.00		Extended Amount	= \$29,907,882.29	\$0.00	\$0.00
<b>Base Support Level/Base Revenue Control Limit</b>		<b>\$ 29,945,178.29</b>		<b>Base Support Level Adjustments</b>			
<b>Calculation For TSL</b>				<b>Calculation for DSL</b>			
Approved Daily Route Miles				<u>Audit Service Expense</u>		\$ 37,296.00	
Total Approved Daily Route Miles			1,743	Increase for Tuition Loss Adjustment		\$ 0.00	
Eligible Students Transported			1,619	Increase for Student Revenue Loss Phase-Down		\$ 0.00	
Unadjusted Route Miles Per Eligible Student			1.077				
State Support Level Per Route Mile			2.69	Base Support Level Adjustments Total		\$ 37,296.00	
Daily Route Miles x 180 Days			313,740.00	<b>Calculation for RCL</b>			
To and From School Support Level			\$ 843,960.60	2019-20 Base Support Level (BSL)/BRCL		\$ 29,945,178.29	
<u>Activity Trip Level Factor</u>			0.12	2019-20 Consolidation		\$ 0.00	
Activity Trip Support Level			\$ 101,275.27	Tuition Out For High School Students (Type 03)		\$ 0.00	
Handicapped Extended School Year Mileage			1,656.000	2019-20 Transportation Support Level (TSL)		\$ 949,690.51	
Handicapped Extended School Year Support Level			\$ 4,454.64	<b>2019-20 District Support Level (DSL)</b>		<b>\$ 30,894,868.80</b>	
Annual Expenditures For:	Bus Passes	Bus Tokens		<b>Calculation For TRCL</b>			
Districts	\$0.00	\$0.00	\$ 0.00	2019-20 Base Support Level (BSL)/BRCL		\$ 29,945,178.29	
<b>2019-20 Transportation Support Level (TSL)</b>			<b>\$ 949,690.51</b>	2019-20 Consolidation		\$ 0.00	
				Tuition Out For High School Students (Type 03)		\$ 0.00	
				2019-20 Trans. Revenue Control Limit (TRCL)		\$ 984,899.40	
				<b>2019-20 Revenue Control Limit (RCL)</b>		<b>\$ 30,930,077.69</b>	
<b>Calculation For TRCL</b>				<b>2019-20 DSL</b> \$ <b>30,894,868.80</b> <b>2019-20 RCL</b> \$ <b>30,930,077.69</b>			
2018-19 Transportation Revenue Control Limit (TRCL)		\$ 984,899.40					
Change:	2019-20 TSL	\$ 949,690.51					
	2018-19 TSL	\$ 950,019.84					
	Difference:	\$ 0.00					
Preliminary FY2019-20 TRCL			\$ 984,899.40				
120% of FY2019-20 TSL		\$ 1,139,628.61					
Adjusted FY2019-20 TRCL			\$ 984,899.40				
<b>2019-20 Transportation Revenue Control Limit</b>			<b>\$ 984,899.40</b>				

**Basic Calculations For Equalization Assistance FY 2019-20**

<u>District Additional Assistance (DAA) Calculations</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>	<u>Total</u>
FY 2019-20 District Student Count	45,878	5,044,283	0.000	
Type 03 District Tuition Out Trans. Count <i>(For Type 03 High School Only, Per Student Count Factor at 50%)</i>	0.000	0.000	0.000	
DAA Per Student Count	x \$450.76	x \$450.76	x \$0.00	
Preliminary DAA	= \$20,679.97	= \$2,273,761.01	= \$0.00	\$2,294,440.98
<b><u>DAA Growth Factor</u></b>				
FY 2019-20 Actual Student Count	5,090.161			
FY 2018-19 Actual Student Count	/ 4,744.544			
FY 2019-20 DAA Growth Factor*	= 1.0728	x 1.0364 *	x 1.0364 *	
<i>*If less than or equal to 1.05, use 1. If greater than 1.05%, use 1 plus 50% of growth.</i>				
<b>District DAA</b>	<b>\$21,432.72</b>	<b>\$2,356,525.91</b>	<b>\$0.00</b>	<b>\$2,377,958.63</b>
<b><u>DAA For High School Textbooks</u></b>				
FY 2019-20 Actual 9-12 Student Count			0.000	
Support Level Amount For Textbooks			x \$69.68	
DAA For Textbooks				\$0.00
				\$2,377,958.63
<b><u>DAA Adjustment</u></b>	<b>(\$763,324.72)</b>		<b>\$0.00</b>	<b>(\$763,324.72)</b>
<b>Total FY 2019-20 DAA Base</b>	<b>\$1,614,633.91</b>		<b>\$0.00</b>	<b>\$1,614,633.91</b>



**Basic Calculations For Equalization Assistance FY 2019-20**

<u>Equalization Base for Lesser of DSL/RCL</u>	<u>Weighted Student Count</u>	<u>Percentage</u>	<u>Lesser of DSL or RCL</u>	<u>RCL/DSL Allocation</u>
PSD-8	6,155.756	1.0000	\$30,894,868.80	\$30,894,868.80
9-12	0.000	0.0000	\$30,894,868.80	\$0.00
Tuition Out For High School Student (Type 03)				\$0.00
<b>Total</b>	<b>6,155.756</b>			<b>\$30,894,868.80</b>

		<u>Qualifying Tax Rate</u>			<u>Qualifying Levy</u>
Primary Assessed Valuation (AV)	\$244,830,866.00	K-8	\$1.8954		
Primary Assessed Valuation 2 (AV2)	\$0.00	9-12	\$1.8954		
SRP Assessed Valuation	\$6,063,000.00				
GPLET Assessed Valuation	\$0.00				
<b>Equalization Assessed Valuation</b>	<b>\$250,893,866.00 (/100)</b>	X	\$1.8954	=	<b>\$4,755,442.34</b>

<u>Calculation of Equalization Assistance</u>	<u>PSD-8</u>	<u>9-12</u>	<u>Total</u>
RCL/DSL Allocation	\$30,894,868.80	\$0.00	\$30,894,868.80
DAA Allocation	\$1,614,633.91	\$0.00	\$1,614,633.91
District Type 03 Tuition Out Charge		\$0.00	\$0.00
<b>FY 2019-20 Equalization Base</b>	<b>\$32,509,502.71</b>	<b>\$0.00</b>	<b>\$32,509,502.71</b>
Qualifying Levy	\$4,755,442.34	\$4,755,442.34	\$9,510,884.68
<b>Total Equalization Assistance</b>	<b>\$27,754,060.37</b>	<b>\$0.00</b>	<b>\$27,754,060.37</b>

**Districtwide Desegregation Budget, Fiscal Year 2020 [A.R.S. §15-910(J), (K), and (L)]**

								Number of individual school budgets		7
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										
<b>511 Desegregation - Regular Education</b>										
1000 Classroom Instruction	1.	13.89	13.89	574,460	230,371	4,000		808,831	808,831	0.0%
2000 Support Services										
2100 Students	2.	3.00	3.00	61,440	17,136			78,576	78,576	0.0%
2200 Instructional Staff	3.	0.00	0.00					0	0	0.0%
2300 General Administration	4.	0.00	0.00					0	0	0.0%
2400 School Administration	5.	6.72	6.72	180,677	68,019			248,696	248,696	0.0%
2500 Central Services	6.	0.00	0.00					0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00					0	0	0.0%
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.	23.61	23.61	816,577	315,526	4,000	0	1,136,103	1,136,103	0.0%
<b>512 Desegregation - Special Education</b>										
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%
<b>513 Desegregation - Pupil Transportation</b>	21.	0.00						0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>										
1000 Classroom Instruction	22.	7.49	7.49	422,344	50,474			472,818	472,818	0.0%
2000 Support Services										
2100 Students	23.	0.00						0	0	0.0%
2200 Instructional Staff	24.	0.00						0	0	0.0%
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.	7.49	7.49	422,344	50,474	0	0	472,818	472,818	0.0%

**Districtwide Desegregation Budget, Fiscal Year 2020 [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	
<b>Expenditures</b>										
<b>515 Desegregation - ELL Compensatory Instruction</b>										
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	0.0%
<b>Total M&amp;O Fund Desegregation (lines 10, 20, 21, 32, &amp; 43) (to Budget, page 1, line 26) (1) 44.</b>	31.10	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
			-

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 2020 [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	
<b>Expenditures</b>									
<b>511 Desegregation - Regular Education</b>									
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%
<b>512 Desegregation - Special Education</b>									
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%
<b>513 Desegregation - Pupil Transportation</b> 57.							0	0	0.0%
<b>514 Desegregation - ELL Incremental Costs</b>									
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.									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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%
<b>Total UCO Fund Desegregation (lines 50, 56, 57, 63, &amp; 69) (Include in Fund 610 Budget page 4, lines 2-9) (2)</b> 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 2020 [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
<b>511 Desegregation - Regular Education</b>									
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.
<b>512 Desegregation - Special Education</b>									
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.
<b>513 Desegregation - Pupil Transportation</b> 21.									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
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 2020 [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
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		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 2020 [A.R.S. §15-910(J), (K), and (L)]**

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
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		0 50.
<b>512 Desegregation - Special Education</b>									
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		0 56.
<b>513 Desegregation - Pupil Transportation</b>									
	57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2020 [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
<b>511 Desegregation - Regular Education</b>									
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.
<b>512 Desegregation - Special Education</b>									
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.
<b>513 Desegregation - Pupil Transportation</b> 21.									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
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 2020 [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
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		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 2020 [A.R.S. §15-910(J), (K), and (L)]**

<b>Unrestricted Capital Outlay (UCO) Fund</b>			Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
<b>Expenditures</b>		Rentals 6440	6641-6643	6700	6831, 6832				
<b>511 Desegregation - Regular Education</b>									
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		0 50.
<b>512 Desegregation - Special Education</b>									
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		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		70.	0	0	0	0	0		0 70.

**School-by-School Desegregation Budget, Fiscal Year 2020 [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
<b>511 Desegregation - Regular Education</b>									
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.
<b>512 Desegregation - Special Education</b>									
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.
<b>513 Desegregation - Pupil Transportation</b> 21.									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
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 2020 [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
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		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 2020 [A.R.S. §15-910(J), (K), and (L)]**

<b>Unrestricted Capital Outlay (UCO) Fund</b>		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
<b>Expenditures</b>		6440	6641-6643	6700	6831, 6832	6841, 6842 6850			
<b>511 Desegregation - Regular Education</b>									
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		0 50.
<b>512 Desegregation - Special Education</b>									
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		0 56.
<b>513 Desegregation - Pupil Transportation</b>									
	57.								0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		70.	0	0	0	0	0		0 70.

School-by-School Desegregation Budget, Fiscal Year 2020 [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
<b>511 Desegregation - Regular Education</b>									
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.
<b>512 Desegregation - Special Education</b>									
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.
<b>513 Desegregation - Pupil Transportation</b>	21.								0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
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 2020 [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
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		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 2020 [A.R.S. §15-910(J), (K), and (L)]**

<b>Unrestricted Capital Outlay (UCO) Fund</b>		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
<b>Expenditures</b>		6440	6641-6643	6700	6831, 6832	6850			
<b>511 Desegregation - Regular Education</b>									
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		0 50.
<b>512 Desegregation - Special Education</b>									
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		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.



**School-by-School Desegregation Budget, Fiscal Year 2020 [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
<b>511 Desegregation - Regular Education</b>									
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.
<b>512 Desegregation - Special Education</b>									
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.
<b>513 Desegregation - Pupil Transportation</b> 21.									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
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 2020 [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
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		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 2020 [A.R.S. §15-910(J), (K), and (L)]**

<b>Unrestricted Capital Outlay (UCO) Fund</b>		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
<b>Expenditures</b>		6440	6641-6643	6700	6831, 6832				
<b>511 Desegregation - Regular Education</b>									
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		0 50.
<b>512 Desegregation - Special Education</b>									
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		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

**School-by-School Desegregation Budget, Fiscal Year 2020 [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
<b>511 Desegregation - Regular Education</b>									
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.
<b>512 Desegregation - Special Education</b>									
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.
<b>513 Desegregation - Pupil Transportation</b> 21.									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
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 2020 [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
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		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 2020 [A.R.S. §15-910(J), (K), and (L)]**

<b>Unrestricted Capital Outlay (UCO) Fund</b>		Rentals	Library Books, Textbooks, & Instructional Aids	Property	Redemption of Principal	Interest 6841, 6842 6850	All Other Object Codes (excluding 6900)	Prior FY	Budget FY
<b>Expenditures</b>		6440	6641-6643	6700	6831, 6832				
<b>511 Desegregation - Regular Education</b>									
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		0 50.
<b>512 Desegregation - Special Education</b>									
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		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	0	0	0	0	0		0 70.

**School-by-School Desegregation Budget, Fiscal Year 2020 [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
<b>511 Desegregation - Regular Education</b>									
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.
<b>512 Desegregation - Special Education</b>									
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.
<b>513 Desegregation - Pupil Transportation</b> 21.									0 21.
<b>514 Desegregation - ELL Incremental Costs</b>									
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 2020 [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
<b>Expenditures</b>									
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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.
<b>Total M&amp;O Desegregation (lines 10, 20, 21, 32, &amp; 43) 44.</b>		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 2020 [A.R.S. §15-910(J), (K), and (L)]**

<b>Unrestricted Capital Outlay (UCO) Fund</b>									
<b>Expenditures</b>		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)	Prior FY	Budget FY
<b>511 Desegregation - Regular Education</b>									
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		0 50.
<b>512 Desegregation - Special Education</b>									
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		0 56.
<b>513 Desegregation - Pupil Transportation</b>									0 57.
<b>514 Desegregation - ELL Incremental Costs</b>									
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.
<b>515 Desegregation - ELL Compensatory Instruction</b>									
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		0 69.
<b>Total Capital Desegregation (lines 50, 56, 57, 63, &amp; 69)</b>		0	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, 2019. The Buckeye Elementary School District is proposing an increase in its primary property tax levy of \$1,200,000.

The amount proposed above will cause Buckeye Elementary School District's primary property taxes on a \$100,000 home to be \$49.0134. Without the tax increase, the total taxes that would be owed would have been \$0.0000.

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 24, 2019 at 5:30 pm 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 2019-2020 fiscal year. Below is a table of the overall tax rate for the Buckeye Elementary School District:

<b>PROPERTY TAX RATE PER \$100 OF ASSESSED VALUATION</b>			
	<b>2018-19</b>	<b>2019-20 (Est.)</b>	<b>Change</b>
Primary Rate	\$ 2.7810	\$ 2.6635	\$ (.1175)
Secondary Rate	<u>2.8859</u>	<u>3.0047</u>	<u>.1188</u>
Total Combined Rate	<u>\$ 5.6669</u>	<u>\$ 5.6682</u>	<u>\$ 0.0013</u>

For more information, please feel free to contact Nate Bowler, Chief Financial Officer at [nbowler@besd33.org](mailto:nbowler@besd33.org) or (623) 925-3407.